
Vote:564 Amolatar District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:564 Amolatar District for FY 2020/21. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



HENRY DDAMBA

Date: 01/03/2021

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	391,482	117,355	30%
Discretionary Government Transfers	3,264,137	1,780,605	55%
Conditional Government Transfers	16,993,771	8,807,101	52%
Other Government Transfers	1,169,731	451,827	39%
External Financing	445,914	48,115	11%
Total Revenues shares	22,265,035	11,205,004	50%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	3,803,636	1,957,009	1,758,396	51%	46%	90%
Finance	297,991	144,199	123,364	48%	41%	86%
Statutory Bodies	583,491	250,445	236,633	43%	41%	94%
Production and Marketing	951,766	494,250	414,822	52%	44%	84%
Health	4,794,889	2,537,540	1,145,753	53%	24%	45%
Education	9,128,657	4,306,518	3,345,441	47%	37%	78%
Roads and Engineering	1,317,946	813,616	672,918	62%	51%	83%
Water	346,320	214,559	53,078	62%	15%	25%
Natural Resources	179,680	93,907	92,241	52%	51%	98%
Community Based Services	609,881	140,110	114,555	23%	19%	82%
Planning	157,320	55,014	53,977	35%	34%	98%
Internal Audit	38,988	17,994	13,971	46%	36%	78%
Trade Industry and Local Development	54,469	25,734	19,135	47%	35%	74%
Grand Total	22,265,035	11,050,898	8,044,283	50%	36%	73%
<i>Wage</i>	<i>10,347,938</i>	<i>5,296,363</i>	<i>4,757,623</i>	<i>51%</i>	<i>46%</i>	<i>90%</i>
<i>Non-Wage Recurrent</i>	<i>5,442,353</i>	<i>2,230,946</i>	<i>1,930,298</i>	<i>41%</i>	<i>35%</i>	<i>87%</i>
<i>Domestic Devt</i>	<i>6,028,830</i>	<i>3,475,474</i>	<i>1,308,247</i>	<i>58%</i>	<i>22%</i>	<i>38%</i>
<i>Donor Devt</i>	<i>445,914</i>	<i>48,115</i>	<i>48,114</i>	<i>11%</i>	<i>11%</i>	<i>100%</i>

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21

By the end of the second quarter of the FY 2020/21 as at January 31, 2021; the district had received a cumulative total of Ushs (000s) 11,205,004 that is 50% of the approved Ushs (000s) 22,265,035 from various sources. Locally Raised Revenues realized ugx 117,355 which is 30%, Discretionary Government Transfers realized ugx 1,780,605, which is 55% of the budget, Conditional Government Transfers realized ugx 8,807,101, which is 52%, OGT realized ugx 451,827,000 which is 039% and external funds realized ugx 48,115,000 which is 11% The cumulative release of Ushs. (000) 5,140,157, 23% of the annual budget and expended only 13% which is ugx (000) 2,989,400. Roads and community based services did not received all its quarter release due to release of only 15% for District, Urban and Community Access Roads maintenance and also none release of UWEP and YLP grants in community.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	391,482	117,355	30 %
Local Services Tax	27,841	57,037	205 %
Application Fees	20,000	9,020	45 %
Business licenses	15,000	0	0 %
Interest from private entities - Domestic	4,000	74	2 %
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	0	0 %
Ground rent	8,653	385	4 %
Group registration	10,000	9,120	91 %
Lock-up Fees	3,716	0	0 %
Other fines and Penalties - private	12,000	0	0 %
Miscellaneous receipts/income	10,000	41,720	417 %
2a.Discretionary Government Transfers	3,264,137	1,780,605	55 %
District Unconditional Grant (Non-Wage)	638,554	317,343	50 %
Urban Unconditional Grant (Non-Wage)	84,204	42,102	50 %
District Discretionary Development Equalization Grant	864,298	576,198	67 %
Urban Unconditional Grant (Wage)	231,663	115,832	50 %
District Unconditional Grant (Wage)	1,406,897	703,449	50 %
Urban Discretionary Development Equalization Grant	38,521	25,680	67 %
2b.Conditional Government Transfers	16,993,771	8,807,101	52 %
Sector Conditional Grant (Wage)	8,709,378	4,488,150	52 %
Sector Conditional Grant (Non-Wage)	2,511,651	770,304	31 %
Sector Development Grant	3,797,895	2,531,930	67 %
Transitional Development Grant	269,214	135,202	50 %

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General Public Service Pension Arrears (Budgeting)	0	0	0 %
Salary arrears (Budgeting)	53,891	53,891	100 %
Pension for Local Governments	557,321	280,414	50 %
Gratuity for Local Governments	1,094,421	547,210	50 %
2c. Other Government Transfers	1,169,731	451,827	39 %
Northern Uganda Social Action Fund (NUSAF)	358,741	21,638	6 %
Support to PLE (UNEB)	9,034	0	0 %
Uganda Road Fund (URF)	721,761	430,190	60 %
Uganda Women Entrepreneurship Program(UWEP)	10,195	0	0 %
Youth Livelihood Programme (YLP)	0	0	0 %
Global Fund	0	0	0 %
Neglected Tropical Diseases (NTDs)	70,000	0	0 %
3. External Financing	445,914	48,115	11 %
United Nations Children Fund (UNICEF)	49,950	0	0 %
World Health Organisation (WHO)	150,000	17,046	11 %
Global Alliance for Vaccines and Immunization (GAVI)	125,964	31,069	25 %
United States Agency for International Development (USAID)	120,000	0	0 %
Total Revenues shares	22,265,035	11,205,004	50 %

Cumulative Performance for Locally Raised Revenues

Local revenue budget approved was shs. (000), 391,481 for the FY 2020/21 and the cumulative releases accounted for shs. (000), 117,355

which is 30% of the annual approved budget with LST performing at 205 % application fees 45 %, business licence at 0 percent.

Miscellaneous receipts/income receipts performed at 417 % because all the other revenues like Nomination fees, Loan fees and registration fees were not budgeted for but was realized in the collection. Most of these revenues are one time collection hence we are not performing very well on the revenue mobilization in regular activities which is very dangerous for the district in terms of sustainability.

The district did not realize its advance previously disbursed by the center hence we did not receive any cash limits for warrants in Q2 hence no department or section received locally raised revenues.

Cumulative Performance for Central Government Transfers

The central government performed at 53.5% which is a full allocation of the overall Q1 and Q2 releases depicting a good performance. Discretionary Government Transfers performed at 55% shs. (000), 1,780,605 meaning all infrastructural development has been scheduled for implementation

.Conditional Government Transfers performed well at 52% and salary arrears performed 100% because all salary arrears were paid.

Cumulative Performance for Other Government Transfers

The district realized cumulative revenue releases for OGT at 39% amounting to ugx 451,827,000 due to poor performance of UNEB, YLP and NTDs that did not receive any release in Q2.

Cumulative Performance for External Financing

In addition to the support services from the development partners, the district received ugx 31,069,000 from GAVI and ugx 17,046,000 from WHO. Making a total of ugx 48,115,000, 11% of the annual budgeted ugx 445,914,000

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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	190,985	74,721	39 %	46,112	40,508	88 %
District Production Services	760,781	340,101	45 %	186,060	202,316	109 %
Sub- Total	951,766	414,822	44 %	232,171	242,823	105 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,317,946	672,918	51 %	329,486	480,514	146 %
Sub- Total	1,317,946	672,918	51 %	329,486	480,514	146 %
Sector: Trade and Industry						
Commercial Services	54,469	19,135	35 %	12,783	12,852	101 %
Sub- Total	54,469	19,135	35 %	12,783	12,852	101 %
Sector: Education						
Pre-Primary and Primary Education	5,401,845	2,384,217	44 %	1,328,529	1,461,300	110 %
Secondary Education	2,970,705	758,212	26 %	450,902	496,010	110 %
Skills Development	396,447	108,003	27 %	99,112	75,426	76 %
Education & Sports Management and Inspection	315,176	91,622	29 %	78,794	48,615	62 %
Special Needs Education	44,484	3,388	8 %	7,373	1,148	16 %
Sub- Total	9,128,657	3,345,441	37 %	1,964,710	2,082,499	106 %
Sector: Health						
Primary Healthcare	2,107,286	143,924	7 %	526,821	83,571	16 %
District Hospital Services	443,679	221,840	50 %	110,920	110,920	100 %
Health Management and Supervision	2,243,924	779,989	35 %	560,981	481,225	86 %
Sub- Total	4,794,889	1,145,753	24 %	1,198,722	675,716	56 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	346,320	53,078	15 %	86,079	39,714	46 %
Natural Resources Management	179,680	92,241	51 %	41,063	55,465	135 %
Sub- Total	526,000	145,319	28 %	127,142	95,179	75 %
Sector: Social Development						
Community Mobilisation and Empowerment	609,881	114,555	19 %	154,101	84,431	55 %
Sub- Total	609,881	114,555	19 %	154,101	84,431	55 %
Sector: Public Sector Management						
District and Urban Administration	3,803,636	1,758,396	46 %	947,455	911,232	96 %
Local Statutory Bodies	583,491	236,633	41 %	140,832	109,666	78 %
Local Government Planning Services	157,320	53,977	34 %	40,603	31,614	78 %
Sub- Total	4,544,448	2,049,006	45 %	1,128,891	1,052,512	93 %
Sector: Accountability						
Financial Management and Accountability(LG)	297,991	123,364	41 %	80,767	75,173	93 %

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Internal Audit Services	38,988	13,971	36 %	9,747	6,705	69 %
<i>Sub- Total</i>	<i>336,979</i>	<i>137,335</i>	<i>41 %</i>	<i>90,514</i>	<i>81,878</i>	<i>90 %</i>
Grand Total	22,265,035	8,044,283	36 %	5,238,521	4,808,404	92 %

Vote:564 Amolatar District**Quarter2****SECTION B : Workplan Summary****Workplan: Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,977,169	1,462,011	49%	741,008	747,066	101%
District Unconditional Grant (Non-Wage)	99,996	49,998	50%	24,999	24,999	100%
District Unconditional Grant (Wage)	548,753	279,909	51%	137,188	141,796	103%
General Public Service Pension Arrears (Budgeting)	0	0	0%	0	0	0%
Gratuity for Local Governments	1,094,421	547,210	50%	273,605	273,605	100%
Locally Raised Revenues	40,620	7,990	20%	10,155	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	350,503	126,767	36%	84,342	49,751	59%
Multi-Sectoral Transfers to LLGs_Wage	231,663	115,832	50%	57,916	115,832	200%
Other Transfers from Central Government	0	0	0%	0	0	0%
Pension for Local Governments	557,321	280,414	50%	139,330	141,084	101%
Salary arrears (Budgeting)	53,891	53,891	100%	13,473	0	0%
Development Revenues	826,468	494,999	60%	206,617	225,153	109%
District Discretionary Development Equalization Grant	68,000	34,000	50%	17,000	17,000	100%
Multi-Sectoral Transfers to LLGs_Gou	558,468	325,796	58%	139,617	139,617	100%
Transitional Development Grant	200,000	135,202	68%	50,000	68,536	137%
Total Revenues shares	3,803,636	1,957,009	51%	947,625	972,219	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	780,416	394,916	51%	195,104	256,803	132%
Non Wage	2,196,752	981,172	45%	545,734	470,919	86%
Development Expenditure						

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Domestic Development	826,468	382,308	46%	206,617	183,511	89%
External Financing	0	0	0%	0	0	0%
Total Expenditure	3,803,636	1,758,396	46%	947,455	911,232	96%
C: Unspent Balances						
Recurrent Balances		85,922	6%			
Wage		824				
Non Wage		85,097				
Development Balances		112,691	23%			
Domestic Development		112,691				
External Financing		0				
Total Unspent		198,613	10%			

Summary of Workplan Revenues and Expenditure by Source

a total of 3,803,633,000 was budgeted for administration and 912,057,000 was received. which is 96% of the quarter planned outrun. a total of 24,999,000 recurrent none-wage, 141,796,000 received as wage, 273,605,000 received as gratuity of civil servants, no locally raised revenue received in the 2nd quarter, 141,084,000 received for payment of monthly pensions, Transfers to LLGs were 49,751,000 non-wage recurrent allocation which was less by 31%, wage 115,832,000. The department expended a quarter total of grants to a tune of 912,057.000.

Reasons for unspent balances on the bank account

The unspent balances are 112,691,788,000 for construction of the administration block which is 10% of the annual budget, and 85,097,000 which are transfers to be made to LLGs

Highlights of physical performance by end of the quarter

The activities implemented for the quarter included payment of salaries, pensions and gratuities, support monitoring visits, meetings, procurement of office equipment and stationery, and allowances paid. payroll and payslip distributed to all cost center and displayed on the notice boards. Procurement facilitation and process, issuing of tenders and contacts, recruitment of staff gaps and induction carried out.

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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	288,661	138,331	48%	72,165	67,165	93%
District Unconditional Grant (Non-Wage)	87,867	43,934	50%	21,967	21,967	100%
District Unconditional Grant (Wage)	180,794	90,397	50%	45,199	45,199	100%
Locally Raised Revenues	20,000	4,000	20%	5,000	0	0%
Development Revenues	9,330	5,868	63%	2,333	3,536	152%
District Discretionary Development Equalization Grant	9,330	5,868	63%	2,333	3,536	152%
Total Revenues shares	297,991	144,199	48%	74,498	70,701	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	180,794	81,637	45%	45,199	48,141	107%
Non Wage	107,867	35,858	33%	29,186	21,484	74%
Development Expenditure						
Domestic Development	9,330	5,868	63%	6,383	5,548	87%
External Financing	0	0	0%	0	0	0%
Total Expenditure	297,991	123,364	41%	80,767	75,173	93%
C: Unspent Balances						
Recurrent Balances						
		20,836	15%			
Wage		8,760				
Non Wage		12,076				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		20,836	14%			

Summary of Workplan Revenues and Expenditure by Source

The department received a total of 73,498,000 which is 95% of the qtr planned revenues of 74,498,000 Cumulative outrun expended is ugx 123,364,000 which is 41% of the overall total budget ugx 297,991,000 for the department.

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Reasons for unspent balances on the bank account

The unspent value of ugx 20,836,000 are for activities on-going and extended into quarter three (3)

Highlights of physical performance by end of the quarter

processing of salary payment, submission of final account to auditor generals office, funds transferred to lower local councils, final accounts prepared , supervision and appraisal of staff, monitoring of revenue points

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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	558,291	237,146	42%	139,573	104,573	75%
District Unconditional Grant (Non-Wage)	251,504	125,752	50%	62,876	62,876	100%
District Unconditional Grant (Wage)	166,787	83,394	50%	41,697	41,697	100%
Locally Raised Revenues	140,000	28,000	20%	35,000	0	0%
Development Revenues	25,200	13,299	53%	6,300	6,566	104%
District Discretionary Development Equalization Grant	25,200	13,299	53%	6,300	6,566	104%
Total Revenues shares	583,491	250,445	43%	145,873	111,139	76%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	166,787	73,653	44%	41,697	40,679	98%
Non Wage	391,504	149,681	38%	92,835	62,420	67%
Development Expenditure						
Domestic Development	25,200	13,299	53%	6,300	6,567	104%
External Financing	0	0	0%	0	0	0%
Total Expenditure	583,491	236,633	41%	140,832	109,666	78%
C: Unspent Balances						
Recurrent Balances						
		13,812	6%			
Wage		9,741				
Non Wage		4,072				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		13,812	6%			

Summary of Workplan Revenues and Expenditure by Source

The sector received a total of 583,491,000 budget estimates and Q2 release was 111,139,000, which is 76% of the 95% of the quarterly planned 145,873,000. It expended 110,427,000 which is 41% of the annual budget and 78% of 140,832,000 quarterly planned.

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

The unspent balance of 13,051,000 is to cater for monitoring of capital projects at the LLGs. and committee meetings

Highlights of physical performance by end of the quarter

Gratuity of all council executives paid, and allowances for 2 council meetings facilitated, welfare for all meetings paid for and telecommunication for speaker and chairman also cleared. Four (2) quarterly contract committee, Four (2) quarterly report submitted to PPDA, Quarterly Stationary Procured Four (2) quarterly contract committee, Four (2) quarterly report submitted to PPDA, Quarterly Stationary Procured 211103 Allowances (Incl. Casuals, Temporary) 8,800 1,760

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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	829,988	417,232	50%	207,497	210,054	101%
District Unconditional Grant (Non-Wage)	5,367	2,684	50%	1,342	1,342	100%
Locally Raised Revenues	6,380	1,276	20%	1,595	0	0%
Sector Conditional Grant (Non-Wage)	216,848	108,424	50%	54,212	54,212	100%
Sector Conditional Grant (Wage)	601,393	304,848	51%	150,348	154,500	103%
Development Revenues	121,778	77,019	63%	30,444	38,509	126%
District Discretionary Development Equalization Grant	25,000	12,500	50%	6,250	6,250	100%
Sector Development Grant	96,778	64,519	67%	24,194	32,259	133%
Total Revenues shares	951,766	494,250	52%	237,941	248,563	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	601,393	304,848	51%	150,348	182,345	121%
Non Wage	228,595	92,832	41%	55,004	49,263	90%
Development Expenditure						
Domestic Development	121,778	17,142	14%	26,819	11,215	42%
External Financing	0	0	0%	0	0	0%
Total Expenditure	951,766	414,822	44%	232,171	242,823	105%
C: Unspent Balances						
Recurrent Balances		19,552	5%			
Wage		0				
Non Wage		19,552				
Development Balances		59,877	78%			
Domestic Development		59,877				
External Financing		0				
Total Unspent		79,429	16%			

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Summary of Workplan Revenues and Expenditure by Source

Total of recurrent budget 207,497,000 ugx was received in Q2 against a budget of 951,766,000 ugx which push the total release to 51%.. Development release for the Q2 was 30,444,000ugx (DDEG-50% and SDG-67%)Recurrent was spent at 63% and development at 52spent. This was implemented in extension services delivery in 6 key sector crop, live stock, entomology, fisheries, OWC and production management services Management. Un spent balance recurrent stands at ugx 19,552,000 for nonwage and wage of 0 ugx which is 5%.Domestic development unspent was 59,877,000 which stands at 78% and total unspent balance was at ugx 79,429,000 at 16% at the end of the first quarter.

Reasons for unspent balances on the bank account

Delayed procurement processes, covid 19 pandemic of staff at 30% affected performance. Flooding of most parts of the district also affected extension services activities at LLG

Highlights of physical performance by end of the quarter

The second quarter release was spent on payment of salary for 27 extension workers, deigning plans for construction of slaughter labs to improve on meat hygiene and marketing, technical backstopping of LLGs, monitoring, supervision by key stakeholders ,pest and disease control of crops and livestock, fisheries enforcement, reforms implementation.promotion of yield enhancement technologies, demonstration of improved farm structures for livestock, vehicle and motorcycles maintenance as well as vermin control, administrative capital works and other non standards delivery outputs in the 12 LLGs in Amolatar district. Technical support to partners activities as well as support to crosscutting training in gender and equity and climate smart agriculture and risk and hazard mapping in the district

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,449,126	1,273,214	52%	612,281	678,583	111%
District Unconditional Grant (Non-Wage)	2,448	1,224	50%	612	612	100%
Locally Raised Revenues	3,000	600	20%	750	0	0%
Other Transfers from Central Government	70,000	0	0%	17,500	0	0%
Sector Conditional Grant (Non-Wage)	674,498	337,249	50%	168,625	168,625	100%
Sector Conditional Grant (Wage)	1,699,179	934,141	55%	424,795	509,346	120%
Development Revenues	2,345,763	1,264,325	54%	586,441	656,220	112%
District Discretionary Development Equalization Grant	25,277	12,639	50%	6,319	6,319	100%
External Financing	445,914	48,115	11%	111,479	48,115	43%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	1,805,358	1,203,572	67%	451,339	601,786	133%
Transitional Development Grant	69,214	0	0%	17,304	0	0%
Total Revenues shares	4,794,889	2,537,540	53%	1,198,722	1,334,803	111%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,699,179	717,172	42%	424,795	423,321	100%
Non Wage	749,946	332,248	44%	187,487	168,562	90%
Development Expenditure						
Domestic Development	1,899,849	48,219	3%	474,962	35,719	8%
External Financing	445,914	48,114	11%	111,479	48,114	43%
Total Expenditure	4,794,889	1,145,753	24%	1,198,722	675,716	56%
C: Unspent Balances						
Recurrent Balances		223,794	18%			
Wage		216,969				
Non Wage		6,825				

Vote:564 Amolatar District**Quarter2**

Development Balances	1,167,992	92%	
Domestic Development	1,167,992		
External Financing	1		
Total Unspent	1,391,787	55%	

Summary of Workplan Revenues and Expenditure by Source

Health sector received Ushs (000) 1,326,403 during the second quarter of FY 2020/21 (53 and 111 percent of approved annual and quarterly budgets respectively) and expended Ushs (000) 675,873 (24 and 56 percent of approved annual and quarterly budgets respectively). A total of Ushs (000) 1,383,229 was unspent, where Ushs (000) 223,637 was PHC recurrent and Ushs (000) 1,167,992 was government development. The underspending was due non payment of salaries for newly recruited staff caused by delays in issuance of appointment letters for the health staff. Late procurement processes for the capital development projects led to inability to spend the development funds.

Reasons for unspent balances on the bank account

A total of Ushs (000) 1,383,229 remained unspent where Ushs (000) 6,825, was PHC non-wage due to late release and warranting , Ushs(000) 216,812 of wage due to nonpayment of newly appointed staff caused by delays in issuance of the appointment letters to the newly appointed health staff Ushs (000) 1,167,992 of development not spent due to delays in the procurement processes of the capital development projects

Highlights of physical performance by end of the quarter

Salaries paid, Health system strengthened, management of logistics done, M&E conducted, Vehicles maintained, meetings and reviews done, distribution of vaccines and related supplies done, Distribution of supplies, data management, vehicles maintained, support supervision conducted, staff welfare and reports submitted to the line ministries

Vote:564 Amolatar District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	7,980,097	3,543,011	44%	1,995,024	1,883,286	94%
District Unconditional Grant (Non-Wage)	5,711	2,856	50%	1,428	1,428	100%
District Unconditional Grant (Wage)	49,456	24,728	50%	12,364	12,364	100%
Locally Raised Revenues	4,000	244	6%	1,000	0	0%
Other Transfers from Central Government	9,034	0	0%	2,259	0	0%
Sector Conditional Grant (Non-Wage)	1,503,089	266,023	18%	375,772	222,535	59%
Sector Conditional Grant (Wage)	6,408,806	3,249,161	51%	1,602,202	1,646,959	103%
Development Revenues	1,148,560	763,507	66%	287,140	381,753	133%
District Discretionary Development Equalization Grant	13,200	6,600	50%	3,300	3,300	100%
Sector Development Grant	1,135,360	756,907	67%	283,840	378,453	133%
Transitional Development Grant	0	0	0%	0	0	0%
Total Revenues shares	9,128,657	4,306,518	47%	2,282,164	2,265,039	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	6,458,262	3,003,328	47%	1,300,859	1,789,828	138%
Non Wage	1,521,834	252,915	17%	376,711	232,785	62%
Development Expenditure						
Domestic Development	1,148,560	89,198	8%	287,140	59,886	21%
External Financing	0	0	0%	0	0	0%
Total Expenditure	9,128,657	3,345,441	37%	1,964,710	2,082,499	106%
C: Unspent Balances						
Recurrent Balances						
Wage		270,561				
Non Wage		16,207				
Development Balances						
		674,309	88%			

Vote:564 Amolatar District**Quarter2**

Domestic Development	674,309		
External Financing	0		
Total Unspent	961,078	22%	

Summary of Workplan Revenues and Expenditure by Source

the quarter cumulative out run was worth UGX 3543011 for recurrent revenues but for the quarter was worth UGX 1883286 ie 94% of the quarters plan. While the Development revenue cumulative out run was worth UGX 763507, and the quarters outrun for development revenue was worth UGX 381753 giving 133% of the quarters plan. therefor the total revenue cumulatively was worth UGX 4306518 while for the quarters toatl was worth UGX 2265039 recieved at 99%.. The over all expenditure cumulatively was worth 3345729 ,and for the quarter was worth UGX 2082787 ie 106% in the quarter. of the above,the recurrent expenditure on wage worth ugx 1790116 ie 138%of the quarter and cumulatively it amounted to UGX 3003616.the non wage on the other hand cumulatively was worth UGX 252915 but for the quarters outrun was worth UGX 232785 ,ie 62% . Summarily the total unspent was at 22%, for recurrent balance at 8% and Development balance unspent at 88%.

Reasons for unspent balances on the bank account

there are several reasons for the unspent balances especially on deveolpment projects where procurement processes just started. in the quaretr under review the schools were in complete lockdown due to Covid 19. so some activities that needed gathering could not take place.

Highlights of physical performance by end of the quarter

in the quarter ,ssalaries were paid for all stall in the department at primary,secondary and tertiary and at head quarters atotal of 776 staff paid 33.1% are female while 66.9% are male. initiation of procurement processes while other projects are at execution level. mobilisatin and sensitization of community done,all private and government institutions were duly prepared for partial re-opening after and effective dissemination of SOPs to key stakeholders.

Vote:564 Amolatar District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	98,781	180,592	183%	24,695	19,296	78%
District Unconditional Grant (Wage)	77,182	38,591	50%	19,296	19,296	100%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Other Transfers from Central Government	21,599	142,001	657%	5,400	0	0%
Development Revenues	1,219,165	633,024	52%	304,791	460,607	151%
District Discretionary Development Equalization Grant	7,000	3,500	50%	1,750	1,750	100%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Other Transfers from Central Government	700,163	288,189	41%	175,041	288,189	165%
Sector Development Grant	512,002	341,335	67%	128,001	170,667	133%
Total Revenues shares	1,317,946	813,616	62%	329,486	479,902	146%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	77,182	32,075	42%	19,296	14,767	77%
Non Wage	21,599	7,819	36%	5,400	3,594	67%
Development Expenditure						
Domestic Development	1,219,165	633,024	52%	304,791	462,153	152%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,317,946	672,918	51%	329,486	480,514	146%
C: Unspent Balances						
Recurrent Balances		140,698	78%			
Wage		6,516				
Non Wage		134,182				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				

Vote:564 Amolatar District**Quarter2**

Total Unspent	140,698	17%	
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Summary of Workplan Revenues and Expenditure by Source

The Sector receives an annual budget of ugx. (000) 1,317,946. The sector received ugx. (000) 479,902 which is 36% of the annual budget and 146% of the quarterly out turn. The sector expended ugx.(000). 480,514 which is 36% of the annual budget and 146% of the quarterly out turn.

Reasons for unspent balances on the bank account

Under expenditure is due to bad weather and flooding which affected the road works

Highlights of physical performance by end of the quarter

Payment of Salary of works staff for the month of October, November and December, Rehabilitation of 5km of District feeder Road at Agikdak Sub County, Awidakowil-Olingoamuk and road construction of 1.5km of low cost Sealing of Bngala Road-Namsale Sub County and maintenance of 30km of District feeder roads.

Vote:564 Amolatar District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	87,924	43,962	50%	21,981	21,981	100%
District Unconditional Grant (Wage)	27,868	13,934	50%	6,967	6,967	100%
Sector Conditional Grant (Non-Wage)	60,056	30,028	50%	15,014	15,014	100%
Development Revenues	258,396	170,597	66%	64,599	85,299	132%
District Discretionary Development Equalization Grant	10,000	5,000	50%	2,500	2,500	100%
Sector Development Grant	248,396	165,597	67%	62,099	82,799	133%
Total Revenues shares	346,320	214,559	62%	86,580	107,280	124%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	27,868	13,629	49%	6,967	7,926	114%
Non Wage	60,056	20,734	35%	14,513	16,519	114%
Development Expenditure						
Domestic Development	258,396	18,715	7%	64,599	15,269	24%
External Financing	0	0	0%	0	0	0%
Total Expenditure	346,320	53,078	15%	86,079	39,714	46%
C: Unspent Balances						
Recurrent Balances						
		9,599	22%			
Wage		305				
Non Wage		9,294				
Development Balances						
		151,882	89%			
Domestic Development		151,882				
External Financing		0				
Total Unspent		161,481	75%			

Summary of Workplan Revenues and Expenditure by Source

The sector receive a total of 86,580 of which wage is 6,967, Non- wage recurrent was 15,014, DDEG was 2,500 and Development was 62,099 and this gives 62% of the total budget

Vote:564 Amolatar District**Quarter2**

Reasons for unspent balances on the bank account

Most of the projects like Borehole Rehabilitations, VIP Latrine in Bangladesh landing site RWHT in Nabweyo p/s are at procurement stage and Drilling is in progress, Supply borehole spare parts done

Highlights of physical performance by end of the quarter

The sector carried out the following activities Extension staff meeting quarterly by CDOs, HAs of lower Local Government, District water and sanitation Co-ordination meeting for quarter one by HODs, attended two meetings and eight boreholes have been selected for rehabilitation and at procurement level borehole pump parts supplied , Latrine at procurement stage, Drilling in progress.

Vote:564 Amolatar District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	114,680	56,121	49%	28,670	28,142	98%
District Unconditional Grant (Non-Wage)	5,316	2,954	56%	1,329	1,625	122%
District Unconditional Grant (Wage)	93,376	46,688	50%	23,344	23,344	100%
Locally Raised Revenues	3,300	134	4%	825	0	0%
Sector Conditional Grant (Non-Wage)	12,689	6,344	50%	3,172	3,172	100%
Development Revenues	65,000	37,787	58%	16,250	21,387	132%
District Discretionary Development Equalization Grant	65,000	37,787	58%	16,250	21,387	132%
Total Revenues shares	179,680	93,907	52%	44,920	49,528	110%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	93,376	45,022	48%	23,344	26,500	114%
Non Wage	21,304	9,433	44%	2,076	7,163	345%
Development Expenditure						
Domestic Development	65,000	37,787	58%	15,643	21,803	139%
External Financing	0	0	0%	0	0	0%
Total Expenditure	179,680	92,241	51%	41,063	55,465	135%
C: Unspent Balances						
Recurrent Balances						
Wage		1,666				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		1,666	2%			

Vote:564 Amolatar District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

the quarter release was 55465(000) out of 17968(000) and the amount expended during the quarter was 41063(000) which stands at 51%

Reasons for unspent balances on the bank account

a total of 1666(000) which stands at 2% was unspent due to COVID19 affected Most of the activities during the quarters

Highlights of physical performance by end of the quarter

demarcation of sensitive areas,restoration ,monitoring of sensitive areas,sensitization on wetland resource management,watershed management ,energy saving technology and conservation ,land disputes handling

Vote:564 Amolatar District

Quarter2

Workplan: Community Based Services

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	219,140	105,473	48%	54,785	51,236	94%
District Unconditional Grant (Wage)	172,093	86,047	50%	43,023	43,023	100%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Other Transfers from Central Government	10,195	3,000	29%	2,549	0	0%
Sector Conditional Grant (Non-Wage)	32,852	16,426	50%	8,213	8,213	100%
Development Revenues	390,741	34,638	9%	97,685	26,638	27%
District Discretionary Development Equalization Grant	32,000	16,000	50%	8,000	8,000	100%
Other Transfers from Central Government	358,741	18,638	5%	89,685	18,638	21%
Total Revenues shares	609,881	140,110	23%	152,470	77,874	51%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	172,093	67,396	39%	43,023	42,781	99%
Non Wage	47,047	12,522	27%	11,517	8,706	76%
Development Expenditure						
Domestic Development	390,741	34,637	9%	99,560	32,945	33%
External Financing	0	0	0%	0	0	0%
Total Expenditure	609,881	114,555	19%	154,101	84,431	55%
C: Unspent Balances						
Recurrent Balances		25,555	24%			
Wage		18,650				
Non Wage		6,905				
Development Balances		1	0%			
Domestic Development		1				
External Financing		0				
Total Unspent		25,556	18%			

Vote:564 Amolatar District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

..The department received ugx 77,874.000 which is 51% of the quarterly planned budget ugx 152,470.000. The Annual planned budget is ugx 609,881,000 and the cumulative overrun for Q1 to Q2 is ugx 140,110,000 which is 23% of the total budget. Department expended ugx 84,422,000 more by ugx 6,548,000 of the Q2 planned due to Q1 balances.

Reasons for unspent balances on the bank account

During the quarter a total of 25,564, amount 24% was unspent funds, 7,455 being Non wage, 6,914 and 18,650 wage, arising from operations funds that were not expended, and wages for the positions that were yet to be filled during the period and to cater for ceilings of salary increments.

Highlights of physical performance by end of the quarter

Salaries were paid to all the 16 community development workers for the months of October, November and December, cost for running council for special interest groups were paid for, FAL classes monitored and office equipment / supplies, travel and allowance costs for official work paid for

Vote:564 Amolatar District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	117,600	38,800	33%	29,400	19,100	65%
District Unconditional Grant (Non-Wage)	50,000	25,000	50%	12,500	12,500	100%
District Unconditional Grant (Wage)	59,600	13,200	22%	14,900	6,600	44%
Locally Raised Revenues	8,000	600	8%	2,000	0	0%
Development Revenues	39,720	16,214	41%	9,930	9,869	99%
District Discretionary Development Equalization Grant	39,720	16,214	41%	9,930	9,869	99%
Total Revenues shares	157,320	55,014	35%	39,330	28,969	74%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	59,600	13,175	22%	14,900	7,734	52%
Non Wage	58,000	24,588	42%	11,875	13,795	116%
Development Expenditure						
Domestic Development	39,720	16,214	41%	13,828	10,085	73%
External Financing	0	0	0%	0	0	0%
Total Expenditure	157,320	53,977	34%	40,603	31,614	78%
C: Unspent Balances						
Recurrent Balances						
		1,037	3%			
Wage		25				
Non Wage		1,012				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1,037	2%			

Summary of Workplan Revenues and Expenditure by Source

The department planned for ugx 157,320 in the fy 2020/21 and realized Q2 release of ugx ugx 28,969,000 which is 74% of the of the quarter planned ugx 39,330,000. As a result of wage and local revenue released by 44% and 0% retrospective. The total quarter expended was 78% ugx 31,614,000 from the quarter planned ugx40,603,000

Vote:564 Amolatar District

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

The unspent balances of ugx1,037,000 2% is meant for activities to be carried out in the third quarter like budget conference,.

Highlights of physical performance by end of the quarter

The department paid salary to 1 qualified staff, procured stationary for the office, airtime for coordination, newspapers, office lunch was paid, department vehicle maintained but needs more funds for proper repair by cooper motors, statistical data collected for planning and sector/committee monitoring done.

Vote:564 Amolatar District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	38,988	17,994	46%	9,747	8,497	87%
District Unconditional Grant (Non-Wage)	15,000	7,500	50%	3,750	3,750	100%
District Unconditional Grant (Wage)	18,988	9,494	50%	4,747	4,747	100%
Locally Raised Revenues	5,000	1,000	20%	1,250	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	38,988	17,994	46%	9,747	8,497	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	18,988	5,471	29%	4,747	2,955	62%
Non Wage	20,000	8,500	43%	5,000	3,750	75%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	38,988	13,971	36%	9,747	6,705	69%
C: Unspent Balances						
Recurrent Balances						
Wage		4,023				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		4,023	22%			

Summary of Workplan Revenues and Expenditure by Source

The sector annual budget approved for fy 2020/21 is ugx 38,988. And received ugx 8,497 which 87% of the of the quarter planned. The department expended ugx 6,705 which is 69% of the quarter plan ugx 9,747. Cumulative expenditure is ugx 13,971 , 36% of the annual budgeted ugx 38,988

Vote:564 Amolatar District

Quarter2

Reasons for unspent balances on the bank account

The unspent balances of the ugx 4,023, 22% of the cumulative outrun salary payment for the newly recruited staff in the department.

Highlights of physical performance by end of the quarter

Internal Audit Services, Internal Department Audits, Quarterly Internal Audit Reports submissions, Quarterly management letter Audit reviews

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	29,846	13,423	45%	7,462	6,711	90%
District Unconditional Grant (Non-Wage)	3,227	1,614	50%	807	807	100%
District Unconditional Grant (Wage)	12,000	6,000	50%	3,000	3,000	100%
Locally Raised Revenues	3,001	0	0%	750	0	0%
Sector Conditional Grant (Non-Wage)	11,618	5,809	50%	2,904	2,904	100%
Development Revenues	24,623	12,312	50%	6,156	6,156	100%
District Discretionary Development Equalization Grant	24,623	12,312	50%	6,156	6,156	100%
Total Revenues shares	54,469	25,734	47%	13,617	12,867	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	12,000	5,301	44%	3,000	2,946	98%
Non Wage	17,846	1,998	11%	4,378	1,069	24%
Development Expenditure						
Domestic Development	24,623	11,836	48%	5,406	8,837	163%
External Financing	0	0	0%	0	0	0%
Total Expenditure	54,469	19,135	35%	12,783	12,852	101%
C: Unspent Balances						
Recurrent Balances						
Wage		699				
Non Wage		5,425				
Development Balances						
Domestic Development		475				
External Financing		0				
Total Unspent		6,599	26%			

Summary of Workplan Revenues and Expenditure by Source

The department received 54.469 of the budget, Q2 received 12,852 which is 24%, spent 12,852

Vote:564 Amolatar District

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

The unspent balance is 6,599 for billboard for the tourism center of Uganda which is spread through out the quarters and will be purchased this 3rd quarter when accumulated to meet the cost of purchase and installation.

Highlights of physical performance by end of the quarter

Mobilization and sensitization of Emyooga Associations, Financial literacy, Training and technical supervision and monitoring, submissions to Ministry, Workshops, Worked on BFP

Vote:564 Amolatar District

Quarter2

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:					
		General staff salary paid for both HLG and LLG recruited ion service of about 39.6% of women, and 60.4% men. Guards and security allowances paid to date, vehicles for the office of the C.A.O and Dep. C.A.O maintained and court matters are handled with all responses required though most cases are not yet closed.			General staff salary paid for both HLG and LLG recruited ion service of about 39.6% of women, and 60.4% men. Guards and security allowances paid to date, vehicles for the office of the C.A.O and Dep. C.A.O maintained and court matters are handled with all responses required though most cases are not yet closed.
211101 General Staff Salaries	548,753	259,295	47 %		141,954
211103 Allowances (Incl. Casuals, Temporary)	32,500	12,444	38 %		5,020
213004 Gratuity Expenses	1,094,421	534,647	49 %		277,618
221007 Books, Periodicals & Newspapers	1,000	500	50 %		250
221009 Welfare and Entertainment	2,000	400	20 %		400
221011 Printing, Stationery, Photocopying and Binding	2,620	1,123	43 %		623
222001 Telecommunications	2,160	1,080	50 %		540
223004 Guard and Security services	5,400	900	17 %		0
227001 Travel inland	4,724	2,738	58 %		1,335
227002 Travel abroad	500	0	0 %		0
227004 Fuel, Lubricants and Oils	20,000	10,000	50 %		5,000
228002 Maintenance - Vehicles	12,000	4,918	41 %		4,008
282102 Fines and Penalties/ Court wards	15,000	6,343	42 %		3,304
Wage Rect:	548,753	259,295	47 %		141,954
Non Wage Rect:	1,174,325	565,213	48 %		292,170
Gou Dev:	18,000	9,880	55 %		5,928
External Financing:	0	0	0 %		0
Total:	1,741,078	834,387	48 %		440,052
Reasons for over/under performance: Output performed at 48% level hence activities were executed accordingly.					

Vote:564 Amolatar District

Quarter2

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(80%) Recruitment by district service commission for gap filling	(64%) Amolatar district has only 64% staff establishment against the national standard of 80%.	()		(64%)Amolatar district has only 64% staff establishment against the national standard of 80%.
%age of staff appraised	() 100% of the staff in the district headquarters apprised by C.A.O, Sub-counties appraised by the Dep. C.A.O	() 90% of the staff in the district headquarters apprised by C.A.O, Sub-counties appraised by the dep. CAO. Some s/c staff delays the process by late submission of appraisal forms to the district head quarters. Non-compliant staff are warned and records put in file for future references.	()		(90%)of the staff in the district headquarters apprised by C.A.O, Sub-counties appraised by the dep. CAO. Some s/c staff delays the process by late submission of appraisal forms to the district head quarters. Non-compliant staff are warned and records put in file for future references.
%age of staff whose salaries are paid by 28th of every month	() 100% of staff to be paid salary by 28th every month	(100%) 100% of the staff are paid by 28th of the month in both HLG and LLG.	()		(100%)100% of the staff are paid by 28th of the month in both HLG and LLG.
%age of pensioners paid by 28th of every month	(100%) Gratuity and pension paid on time by 28th of every month	(100%) All the pensioners were paid 85% by 28th of the month together with the general staff of the district. There are over 10 cases of mismatch of age in the IPPS and documents submitted creating the 15% balance of payment.	()		(100%)All the pensioners were paid 85% by 28th of the month together with the general staff of the district. There are over 10 cases of mismatch of age in the IPPS and documents submitted creating the 15% balance of payment.
Non Standard Outputs:	Skilling of staff done. Certificate for file update provided at the district.	115 more staffs recruited this FY 2020/21 in different departments to fill the gaps mostly in education, health, and LLGs, appraisal of all staff done except those delays that affected full achievement in the LLGs by 10%, pension and staff salary all paid by 28th of every month.			115 more staffs recruited this FY 2020/21 in different departments to fill the gaps mostly in education, health, and LLGs, appraisal of all staff done except those delays that affected full achievement in the LLGs by 10%, pension and staff salary all paid by 28th of every month.
212102 Pension for General Civil Service	557,321	219,239	39 %		115,382

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221002 Workshops and Seminars	2,320	1,160	50 %	1,160
221003 Staff Training	32,933	16,737	51 %	13,817
221008 Computer supplies and Information Technology (IT)	801	400	50 %	400
221011 Printing, Stationery, Photocopying and Binding	1,500	270	18 %	270
222001 Telecommunications	1,360	680	50 %	340
227001 Travel inland	5,920	2,801	47 %	1,421
321617 Salary Arrears (Budgeting)	53,891	48,412	90 %	2,282
Wage Rect:	0	0	0 %	0
Non Wage Rect:	627,013	273,622	44 %	121,594
Gou Dev:	29,033	16,078	55 %	13,478
External Financing:	0	0	0 %	0
Total:	656,046	289,700	44 %	135,072

Reasons for over/under performance: Out put performed at 44% due to low absorption of funds in printing, binding and stationaries because of delays caused by service providers in providing services.

Output : 138104 Supervision of Sub County programme implementation

N/A				
Non Standard Outputs:	The output performed mostly monitoring and supervision of program implementation done by the P.A.S and Dep. C.A.O in all 11 sub-counties.		The output performed mostly monitoring and supervision of program implementation done by the P.A.S and Dep. C.A.O in all 11 sub-counties.	
211101 General Staff Salaries	0	40,805	0 %	32,093
211103 Allowances (Incl. Casuals, Temporary)	6,000	2,823	47 %	1,254
222001 Telecommunications	967	644	67 %	324
227001 Travel inland	1,500	375	25 %	0
227004 Fuel, Lubricants and Oils	4,500	2,999	67 %	1,576
Wage Rect:	0	40,805	0 %	32,093
Non Wage Rect:	6,500	2,875	44 %	1,254
Gou Dev:	6,467	3,966	61 %	1,900
External Financing:	0	0	0 %	0
Total:	12,967	47,646	367 %	35,247

Reasons for over/under performance: There is system error showing average performance of 367% due to age allocated in the cumulative output performance though not expended under it.

Output : 138105 Public Information Dissemination

N/A				
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Non Standard Outputs:		District and National Days Celebrated ULGA Subscriptions paid Deaths and incapacitation produced Radio Announcement/ Talk shows/Barazas held for the matter of giving feedback to the community	District and National Days Celebrated ULGA Subscriptions paid.		District and National Days Celebrated ULGA Subscriptions paid.
213002	Incapacity, death benefits and funeral expenses	2,000	0	0 %	0
221009	Welfare and Entertainment	10,000	4,333	43 %	1,666
221017	Subscriptions	2,000	1,000	50 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,000	2,000	22 %	500
	Gou Dev:	5,000	3,333	67 %	1,666
	External Financing:	0	0	0 %	0
	Total:	14,000	5,333	38 %	2,166
Reasons for over/under performance:		Out put performed at 38% due to payments remaining for other national days			
Output : 138106 Office Support services					
N/A					
Non Standard Outputs:		Electricity, water bills and bicycle allowances paid Office tea and cleaning stuff purchased and offices in clean and good working environment.	Electricity, water bills and bicycle allowances paid Office tea and cleaning stuff purchased and offices in clean and good working environment.		Electricity, water bills and bicycle allowances paid Office tea and cleaning stuff purchased and offices in clean and good working environment.
211101	General Staff Salaries	0	36,901	0 %	24,840
211103	Allowances (Incl. Casuals, Temporary)	8,840	2,740	31 %	810
221009	Welfare and Entertainment	1,500	750	50 %	375
223005	Electricity	1,000	500	50 %	250
223006	Water	1,000	500	50 %	250
	Wage Rect:	0	36,901	0 %	24,840
	Non Wage Rect:	12,340	4,490	36 %	1,685
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	12,340	41,391	335 %	26,525
Reasons for over/under performance:		Output performed at 335% due to cumulative salary performance which was not planned for in the planned outputs but captured in the cumulative expenditures.			
Output : 138108 Assets and Facilities Management					

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No. of monitoring visits conducted	(4) 3 projects monitoring done by the executive committee members	(8) All the district projects monitored and results evaluated for implementation. i.e Arwot 2 classroom block construction and a toilet, Atomoro Classroom construction, Awiidako owil to Olingo Amuk 5km road construction, 0.9km low cost ceiling at bangaladesh, Muntu seed school construction, Nakatiti HC III construction, 6 borehole construction in LLGs.	()	(8)All the district projects monitored and results evaluated for implementation. i.e Arwot 2 classroom block construction and a toilet, Atomoro Classroom construction, Awiidako owil to Olingo Amuk 5km road construction, 0.9km low cost ceiling at bangaladesh, Muntu seed school construction, Nakatiti HC III construction, 6 borehole construction in LLGs.
No. of monitoring reports generated	(4) 2 Reports submitted to council committee for discussion	() 2 report generated and submitted to committee of council for review and discussion.	()	()1 report generated and submitted to committee of council for review and discussion.
Non Standard Outputs:	Monitoring, supervision done and reports generated for submission to committee of council.	Monitoring, supervision done and reports generated for submission to committee of council.		Monitoring, supervision done and reports generated for submission to committee of council.
221012 Small Office Equipment	2,500	625	25 %	625
223001 Property Expenses	1,500	992	66 %	992
224004 Cleaning and Sanitation	2,000	1,000	50 %	1,000
228003 Maintenance – Machinery, Equipment & Furniture	1,000	663	66 %	330
228004 Maintenance – Other	1,000	600	60 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	1,625	36 %	1,625
Gou Dev:	3,500	2,255	64 %	1,922
External Financing:	0	0	0 %	0
Total:	8,000	3,880	49 %	3,547
Reasons for over/under performance:	Out put performed at 49% due to on-going projects requiring time for committee of council to go and monitor.			
Output : 138109 Payroll and Human Resource Management Systems				
N/A				
Non Standard Outputs:	Pay slips printed and given to the staffs Payroll updated and data captured fully	Pay slips printed and given to the staffs Payroll updated and data captured fully		Pay slips printed and given to the staffs Payroll updated and data captured fully
221011 Printing, Stationery, Photocopying and Binding	6,811	1,701	25 %	600

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,811	1,701	25 %	600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,811	1,701	25 %	600
Reasons for over/under performance: Output performed at only 25% due to delays caused in delivering printing materials by the service provider. He was not yet paid by the end of 2nd quarter since items were not yet received.				
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(80%) 80% of staffs currently trained on records management	()	()	()
Non Standard Outputs:	Security Counter/Filling cabinets Lunch Allowance Stationery			
221009 Welfare and Entertainment	1,080	540	50 %	270
221011 Printing, Stationery, Photocopying and Binding	900	450	50 %	225
221012 Small Office Equipment	1,200	600	50 %	600
227001 Travel inland	1,380	690	50 %	345
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,560	2,280	50 %	1,440
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,560	2,280	50 %	1,440
Reasons for over/under performance:				
Output : 138112 Information collection and management				
N/A				
Non Standard Outputs:	Information gathered from community on feedbacks and complains for Project improvements are discussion in TPC and presented to council committees by P.A.S			Information gathered from community on feedbacks and complains for Project improvements are discussion in TPC and presented to council committees by P.A.S
211103 Allowances (Incl. Casuals, Temporary)	1,200	600	50 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	600	50 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,200	600	50 %	300
Reasons for over/under performance: Out put performed well at 50%				
Output : 138113 Procurement Services				
N/A				

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Non Standard Outputs:	Bids advertised and contracts committee meetings held, minutes produced and bid awards filed	Adverts for bids and tenders by New vision and on local radios are paid but allocation is always not enough to facilitate all the procurement adverts and service commission for the district,	Adverts for bids and tenders by New vision and on local radios are paid but allocation is always not enough to facilitate all the procurement adverts and service commission for the district,	
221001 Advertising and Public Relations	6,000	4,000	67 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,000	4,000	67 %	2,000
External Financing:	0	0	0 %	0
Total:	6,000	4,000	67 %	2,000
Reasons for over/under performance:	Output performed at 67% because of supplementary from the locally raised revenues.			
Capital Purchases				
Output : 138172 Administrative Capital				
No. of computers, printers and sets of office furniture purchased	() N/A	() N/A	()	()N/A
No. of vehicles purchased	() 1 motor vehicle shade for parking planned	() N/A	()	()N/A
Non Standard Outputs:	Construction of motor vehicle shade at works dept.	Administration block site has been handed over to the contractor to kick start the construction and contacts agreement signed but contractor has not yet reported on site and several letters have been written to him by the Dep. C.A.O yet no action from him.	Administration block site has been handed over to the contractor to kick start the construction and contacts agreement signed but contractor has not yet reported on site and several letters have been written to him by the Dep. C.A.O yet no action from him.	
312102 Residential Buildings	200,000	17,000	9 %	17,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	200,000	17,000	9 %	17,000
External Financing:	0	0	0 %	0
Total:	200,000	17,000	9 %	17,000
Reasons for over/under performance:	Only the 9% performance was for plan review and printing of the calibrated wall designs.			
Total For Administration : Wage Rect:	548,753	337,001	61 %	198,887
Non-Wage Reccurent:	1,846,249	854,406	46 %	421,168
GoU Dev:	268,000	56,512	21 %	43,894
Donor Dev:	0	0	0 %	0
Grand Total:	2,663,002	1,247,918	46.9 %	663,949

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Workplan : 2 Finance

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2020-08-31) Final accounts submitted to office of The Auditor General and Accountant General.	(1) Annual performance report submitted by 15th July of the next FY	()		(1)Annual performance report submitted by 15th July of the next FY
Non Standard Outputs:	salaries of finance staff at the district hqs,sub-counties and town councils paid 4 monitorig visits by the finance committee undertaken.				
Non Standard Outputs:	salaries of finance staff at the district hqs,sub-counties and town councils paid 4 monitorig visits by the finance committee undertaken.	salaries paid to all staff in the department, all allowances paid for operations of finance department, office equipment maintained			salaries paid to all staff in the department, all allowances paid for operations of finance department, office equipment maintained
211101 General Staff Salaries	180,794	81,637	45 %		48,141
211103 Allowances (Incl. Casuals, Temporary)	3,090	2,060	67 %		1,740
221002 Workshops and Seminars	840	215	26 %		215
221008 Computer supplies and Information Technology (IT)	5,000	3,333	67 %		3,333
221012 Small Office Equipment	400	260	65 %		260
Wage Rect:	180,794	81,637	45 %		48,141
Non Wage Rect:	0	0	0 %		0
Gou Dev:	9,330	5,868	63 %		5,548
External Financing:	0	0	0 %		0
Total:	190,124	87,506	46 %		53,689
Reasons for over/under performance:	the output performed well at 46% and balances for small office equipment not yet purchased				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(51000000) The District expects to collect ugx51000000 from LST	() The budget LST is 67,500,000/= and district made a collection of ugx 56,675,686/= for quarter one and quarter two reaching output of 83.9%.	()		()The budget LST is 67,500,000/= and district made a collection of ugx 13,572,984 for second quarter reaching output of 20.1%.

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Value of Hotel Tax Collected	(300000) The two town councils expect to collect ugx 3000000 from hotel tax	() Hotel tax is collected by the urban councils	()	()Hotel tax is collected by the urban councils
Value of Other Local Revenue Collections	(483000000) The district expects to collect ugx 483000000 from business license busiiness application fees and others.	() The district projected revenue collection of 391,482,000/= and other revenue collections for 1st and 2nd quarter from LST amounted to 60,678,786/=	()	()The district projected revenue collection of 391,482,000/= and other revenue collections in second quarter from LST amounted to 29,101,747/=
Non Standard Outputs:	N/A	monitoring of revenue points by technical staff and finance committees, procurement of accountable stationary, fuel for facilitating the monitoring team.		monitoring of revenue points by technical staff and finance committees, procurement of accountable stationary, fuel for facilitating the monitoring team.
211103 Allowances (Incl. Casuals, Temporary)	3,320	660	20 %	0
221011 Printing, Stationery, Photocopying and Binding	92	18	20 %	0
227001 Travel inland	2,944	589	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,356	1,267	20 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,356	1,267	20 %	0
Reasons for over/under performance:	Output performed poorly at 20% because about 25 revenue points not yet monitored by the finance team and planned to be executed in the 3rd quarter.			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2020-03-31) Workplans approved.Sector priorities scrutinised and approved.	() By 28th of February AWP's are presented and approved by the council	()	()By 28th of February AWP's are presented and approved by the council
Non Standard Outputs:	N/A	3 budget desk meeting to discuss allocation of 1st Budget call circular and communicating national targets.		2 budget desk meeting to discuss allocation of 1st Budget call circular and communicating national targets.
221009 Welfare and Entertainment	1,500	250	17 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	250	17 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	250	17 %	0
Reasons for over/under performance:	The output poorly at 17% because only 2 budget desk meeting was held in the quarter and departments have not submitted their BFPs for review.			
Output : 148104 LG Expenditure management Services				

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N/A					
Non Standard Outputs:		Supervision of budget execution at all sectors by the finance officer and auditor.		Supervision of budget execution at all sectors by the finance officer and auditor.	
227001	Travel inland	15,260	7,485	49 %	3,670
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	15,260	7,485	49 %	3,670
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	15,260	7,485	49 %	3,670
Reasons for over/under performance:		All activities were executed as planned since the output performed well at 49%.			
Output : 148105 LG Accounting Services					
Date for submitting annual LG final accounts to Auditor General		(30-08-2020) Final accounts to be submitted to office of the Auditor General by 08/30/2019.	() Final accounts to be submitted to office of the Auditor General by 08/30/2021	()	()Final accounts to be submitted to office of the Auditor General by 08/30/2021
Non Standard Outputs:		lunch allowance paid to finance staff one motor vehicle serviced airtime for communication and internet subscription procured office furniture procured office stationery procured office equipment maintained assorted stationery for reporting and accountability procured fuel for operation procured officers facilitated for workshops and seminars	one motor vehicle serviced airtime for communication and internet subscription procured office furniture procured office stationery procured office equipment maintained assorted stationery for reporting and accountability procured fuel for operation procured officers facilitated for workshops and seminars		one motor vehicle serviced airtime for communication and internet subscription procured office furniture procured office stationery procured office equipment maintained assorted stationery for reporting and accountability procured fuel for operation procured officers facilitated for workshops and seminars
211103	Allowances (Incl. Casuals, Temporary)	275	55	20 %	0
221007	Books, Periodicals & Newspapers	4,070	800	20 %	800
221008	Computer supplies and Information Technology (IT)	2,000	0	0 %	0
221009	Welfare and Entertainment	6,480	1,296	20 %	0
221011	Printing, Stationery, Photocopying and Binding	2,290	1,023	45 %	450
222001	Telecommunications	1,200	600	50 %	300
227001	Travel inland	3,030	1,453	48 %	813
227004	Fuel, Lubricants and Oils	9,232	4,616	50 %	3,116
228002	Maintenance - Vehicles	14,400	3,160	22 %	2,885

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228003 Maintenance – Machinery, Equipment & Furniture	2,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	45,577	13,002	29 %	8,364
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	45,577	13,002	29 %	8,364
Reasons for over/under performance: Output performed at only 49% bse some activities are still on-going.				
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs:	Paid money for Servicing of computers, generator for IFMS, travel inland to sort out IFMS related issues, stationary for printing transfer of inter sectorial grants, allowances for related officers meetings	Paid money for Servicing of computers, generator for IFMS, travel inland to sort out IFMS related issues, stationary for printing transfer of inter sectorial grants, allowances for related officers meetings		Paid money for Servicing of computers, generator for IFMS, travel inland to sort out IFMS related issues, stationary for printing transfer of inter sectorial grants, allowances for related officers meetings
221011 Printing, Stationery, Photocopying and Binding	4,800	2,400	50 %	1,200
221012 Small Office Equipment	1,550	0	0 %	0
223005 Electricity	4,200	2,100	50 %	1,400
227001 Travel inland	1,250	210	17 %	0
227004 Fuel, Lubricants and Oils	9,120	6,835	75 %	4,557
228004 Maintenance – Other	9,080	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	11,545	38 %	7,157
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	11,545	38 %	7,157
Reasons for over/under performance: Output performed at only 38% because balances are for servicing printer, and purchase of small office equipment.				
Output : 148107 Sector Capacity Development				
N/A				
Non Standard Outputs:		Allowances for generic course for Snr. accountant and CFO in the department.		Allowances for generic course for Snr. accountant and CFO in the department.
211103 Allowances (Incl. Casuals, Temporary)	2,400	1,200	50 %	600

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,400	1,200	50 %	600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,400	1,200	50 %	600
Reasons for over/under performance: Output performed well at 50% because the staff were facilitated fully				
Output : 148108 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Cash books Revenue abstracts Expenditure abstracts Anlysis books Vote books Ledger books Journal vouchers Goods recied note books Issues vouchers Delivery note Requision note Calculators Mordem Stock cards Vouchers	Procured items; Cash books, Revenue abstracts, Expenditure abstracts, Analysis books, Vote books, Ledger books, Journal vouchers Goods received note books Issues vouchers Delivery note Requisition note	Procured items; Cash books, Revenue abstracts, Expenditure abstracts, Analysis books, Vote books, Ledger books, Journal vouchers Goods received note books Issues vouchers Delivery note Requisition note	
227001 Travel inland	6,774	3,387	50 %	1,694
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,774	3,387	50 %	1,694
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,774	3,387	50 %	1,694
Reasons for over/under performance: Output performed well at 50%				
Total For Finance : Wage Rect:	180,794	81,637	45 %	48,141
Non-Wage Reccurent:	107,867	38,136	35 %	21,484
GoU Dev:	9,330	5,868	63 %	5,548
Donor Dev:	0	0	0 %	0
Grand Total:	297,991	125,641	42.2 %	75,173

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Four Council Conducted, One vehicle maintained, Stationary Procured, Quarterly Welfare facilitated, Chairpersons travel inland facilitated	Gratuity of all council executives paid, and allowances for 2 council meetings facilitated, welfare for all meetings paid for and telecommunication for speaker and chairman also cleared.			Gratuity of all council executives paid, and allowances for 2 council meetings facilitated, welfare for all meetings paid for and telecommunication for speaker and chairman also cleared.
211101 General Staff Salaries	166,787	73,653	44 %		40,679
211103 Allowances (Incl. Casuals, Temporary)	258,845	112,438	43 %		50,210
221009 Welfare and Entertainment	500	167	33 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %		500
221012 Small Office Equipment	5,300	3,533	67 %		1,767
222001 Telecommunications	1,400	699	50 %		350
227003 Carriage, Haulage, Freight and transport hire	5,000	0	0 %		0
227004 Fuel, Lubricants and Oils	960	640	67 %		320
Wage Rect:	166,787	73,653	44 %		40,679
Non Wage Rect:	248,805	105,177	42 %		46,580
Gou Dev:	25,200	13,299	53 %		6,567
External Financing:	0	0	0 %		0
Total:	440,792	192,130	44 %		93,826
Reasons for over/under performance:	Output performed at 44% due to the Carriage, Haulage, Freight and transport hire for council tour which is spent in third quarter.				
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	Four (4) quarterly contract committee, Four (4) quarterly report submitted to PPDA, Quarterly Stationary Procured	quarter one (1) contract committee held, quarterly 1 report submitted to PPDA, Quarterly Stationary Procured			quarter one (1) contract committee held, quarterly 1 report submitted to PPDA, Quarterly Stationary Procured
211103 Allowances (Incl. Casuals, Temporary)	8,800	1,760	20 %		0
221011 Printing, Stationery, Photocopying and Binding	1,200	240	20 %		240

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227001	Travel inland	3,000	598	20 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	13,000	2,598	20 %	240
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	13,000	2,598	20 %	240
Reasons for over/under performance:		The output performed at only 20% because the item is purely funded under local revenue which was not released in second quarter			
Output : 138203 LG Staff Recruitment Services					
N/A					
Non Standard Outputs:		Biannual staff recruitment conducted , Quarterly submission of DSC reports to PSC, Procurement of assorted stationary	Biannual staff recruitment conducted , Quarterly submission of DSC reports to PSC, Procurement of assorted stationary		Biannual staff recruitment conducted , Quarterly submission of DSC reports to PSC, Procurement of assorted stationary
211103	Allowances (Incl. Casuals, Temporary)	12,517	6,258	50 %	3,129
221001	Advertising and Public Relations	800	400	50 %	200
221009	Welfare and Entertainment	1,400	700	50 %	358
221011	Printing, Stationery, Photocopying and Binding	720	360	50 %	180
221017	Subscriptions	200	100	50 %	54
222001	Telecommunications	240	120	50 %	65
222002	Postage and Courier	113	57	50 %	57
227001	Travel inland	1,360	680	50 %	340
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	17,350	8,675	50 %	4,383
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	17,350	8,675	50 %	4,383
Reasons for over/under performance:		Output performed well at 540% because all district service commission activities were executed and all allowances paid for 4 meetings held in the two quarters.			
Output : 138204 LG Land Management Services					
No. of land applications (registration, renewal, lease extensions) cleared	(25) Area land committee meeting held, mediation and dialogue meeting	(43) A total of 43 land applications received in both qtr 1 and 2 and processed for leasing	()	(23)23 land applications received in qtr 2	
No. of Land board meetings	(4) quarterly land board meeting	() 2 land board sitting held in qtr 1&2 and allowances paid	()	()1 land board sitting held in qtr 2 and allowances paid	

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Non Standard Outputs:		12 land dispute cases handled, 2 physical planning committee meetings, 2 area land committee backstopping, 2 radio talk on land mgt sensitization,		7 land dispute cases handled, 1 physical planning committee meetings, 1 area land committee backstopping, 1 radio talk on land mgt sensitization,	
211103	Allowances (Incl. Casuals, Temporary)	7,900	1,961	25 %	441
221009	Welfare and Entertainment	300	75	25 %	0
221011	Printing, Stationery, Photocopying and Binding	640	0	0 %	0
221012	Small Office Equipment	900	0	0 %	0
222001	Telecommunications	240	60	25 %	60
227001	Travel inland	1,360	340	25 %	0
227004	Fuel, Lubricants and Oils	390	0	0 %	0
228004	Maintenance – Other	690	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		12,420	2,436	20 %	501
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		12,420	2,436	20 %	501
Reasons for over/under performance:		Output performed at 20% due to activities carried out in third quarter due to delays in organizing members to a meeting.			
Output : 138205 LG Financial Accountability					
No. of Auditor Generals queries reviewed per LG		(4) LGPAC will handle 4 Audit reports,including Auditor Generals report for both 2018/2019 and 2019/2020	(1) 1 Auditor generals query for FY2019/20 discussed and reviewed by PAC and report submitted to council for discussion.	()	(1)1 Auditor generals query for FY2019/20 discussed and reviewed by PAC and report submitted to council for discussion.
No. of LG PAC reports discussed by Council		(4) 4 PAC reports discussed by Council	() 1 PAC report discussed by council and resolutions to recover 2.8m from ass. inventory mgt officer, return all the 3 vehicles with service providers that have taken more than 2 years, Health department to urgently construct placenta pit at etam HC III	()	()1 PAC report discussed by council and resolutions to recover 2.8m from ass. inventory mgt officer, return all the 3 vehicles with service providers that have taken more than 2 years, Health department to urgently construct placenta pit at etam HC III
Non Standard Outputs:		1 PAC meeting and reports submitted to council for discussion, 1 council meeting held and resolutions minuted.		1 PAC meeting and reports submitted to council for discussion, 1 council meeting held and resolutions minuted.	
211103	Allowances (Incl. Casuals, Temporary)	10,560	2,640	25 %	0
221009	Welfare and Entertainment	1,024	205	20 %	0

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221011 Printing, Stationery, Photocopying and Binding	880	176	20 %	0
222001 Telecommunications	200	40	20 %	0
227001 Travel inland	2,760	552	20 %	0
227004 Fuel, Lubricants and Oils	1,120	224	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,544	3,837	23 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,544	3,837	23 %	0
Reasons for over/under performance: output performed at 23% only due, the low expenditure was because of unreleased local revenue funds in second quarter to execute the activities				
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	() 2 council meeting held and resolved that appointments of recruited staff under petition to be issued out immediately, secretary district service commission to be transferred to HRs office	()	()1 council meeting held and resolved that appointments of recruited staff under petition to be issued out immediately, secretary district service commission to be transferred to HRs office
Non Standard Outputs:		1 council meeting and all monitoring reports of implemented projects discussed by council, asked C/P LC V to request Min. FPED for more allocation to council for council operations and ex-gratia payments, write to request for over spending more than 20% since local revenue projections were not realized.		1 council meeting and all monitoring reports of implemented projects discussed by council, asked C/P LC V to request Min. FPED for more allocation to council for council operations and ex-gratia payments, write to request for over spending more than 20% since local revenue projections were not realized.
211103 Allowances (Incl. Casuals, Temporary)	14,480	7,195	50 %	5,195
222001 Telecommunications	2,200	1,100	50 %	550
227004 Fuel, Lubricants and Oils	15,600	7,797	50 %	3,897
228002 Maintenance - Vehicles	2,000	1,000	50 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	34,280	17,092	50 %	10,642
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	34,280	17,092	50 %	10,642
Reasons for over/under performance: Output performed well at 50% since it was under none-wage recurrent that was fully released.				
Output : 138207 Standing Committees Services				
N/A				

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Non Standard Outputs:	Four (4) standing committee conducted , Conduct monthly Business committee meetings	3 committee sittings held. 1 for Health, production, trade and education 2. Natural resources, works, water and community 3. Finance, planning and administration		3 committee sittings held. 1 for Health, production, trade and education 2. Natural resources, works, water and community 3. Finance, planning and administration
211103 Allowances (Incl. Casuals, Temporary)	48,956	9,791	20 %	0
221009 Welfare and Entertainment	69	35	50 %	35
222001 Telecommunications	80	40	50 %	40
Wage Rect:	0	0	0 %	0
Non Wage Rect:	49,105	9,866	20 %	75
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	49,105	9,866	20 %	75
Reasons for over/under performance:	Output performed poorly due to realization of local revenue in qtr 2 as the main source of the activity funding			
Total For Statutory Bodies : Wage Rect:	166,787	73,653	44 %	40,679
Non-Wage Reccurent:	391,504	149,681	38 %	62,420
GoU Dev:	25,200	13,299	53 %	6,567
Donor Dev:	0	0	0 %	0
Grand Total:	583,491	236,633	40.6 %	109,666

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Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:		salaries for staff paid for 2 quarters, allowances, 2 technical backstopping, 2 and 2 quality assurance services conducted by SMS for 12 LLGs. Live stock advisory services covered 351 farmers and 10 demonstrations on improved farm structures.			extension staff salaried paid for 27 staff, advisory services allowances paid up to 29 million shillings, technical backstopping and quality assurances services conducted in all the 12 Lower local government. Advisory services on dry season feeding and pasture conservation as well as disease control and management for livestock in 12 LLGs covering 351 farmers.
211103 Allowances (Incl. Casuals, Temporary)	137,293	57,225	42 %		28,939
Wage Rect:	0	0	0 %		0
Non Wage Rect:	137,293	57,225	42 %		28,939
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	137,293	57,225	42 %		28,939
Reasons for over/under performance: IFMS delayed payment of allowances putting our under spending by 8%, Network ,late requisition by lower local government extension staff made other payments to over lapse in the next quarter.					
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					
Non Standard Outputs:		2 Quarterly technically backstopping, 2 committee and DEC monitoring done. Two quality assurance meeting conducted for OWC inputs e.g maize, beans and 10 dairy hiefers			Technical backstopping done by SMS in all LLGs. 1 committee oversight meeting done in all 12 LLG and 1 DEC monitoring done. 1 quality assurance done for maize and bean seeds before distribution under OWC.
211103 Allowances (Incl. Casuals, Temporary)	11,655	3,785	32 %		3,785

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227001	Travel inland	345	69	20 %	69
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	12,000	3,854	32 %	3,854
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	12,000	3,854	32 %	3,854
Reasons for over/under performance:		The performance stood at 32% instead of 50% due to COVID 19 pandemic that prevented review meeting to discuss performance after monitoring. This was further argued by campaign period the made DEC and committee members schedule tight to conduct oversight functions to departmental activities.			
Output : 018106 Farmer Institution Development					
N/A					
Non Standard Outputs:		a total of 351 farmers were reached in various groups in 4 subcounty of Arwotcek, Awelo, Etam and Agwingiri subcounty. Aquaculture farmers trained in group dynamic.	N/A	farm visits were conducted by livestock extension workers to advise on dry season feeding and pasture conservation as well as disease control	
N/A					
Reasons for over/under performance:		This was over performance as the activity was integrated and mainstreamed in other budget lines.			
Capital Purchases					
Output : 018175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		2 feasibility studies, design and appraisal of capital works conducted for slaughter slabs in Namusale TC, BoQ developed. Machinery and equipment procured		feasibility studies, design and appraisal of capital works conducted for slaughter slabs in Namusale TC, BoQ developed. Machinery and equipment procured	
281502	Feasibility Studies for Capital Works	5,400	1,800	33 %	0
281504	Monitoring, Supervision & Appraisal of capital works	23,792	8,020	34 %	4,915
312202	Machinery and Equipment	10,000	3,372	34 %	2,800
312203	Furniture & Fixtures	2,500	450	18 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	41,692	13,642	33 %	7,715
	External Financing:	0	0	0 %	0
	Total:	41,692	13,642	33 %	7,715
Reasons for over/under performance:		The performance stood at 18% instead of 50% in quarter 2 due to delayed procurement processes of capital works. Conflict at sight during commission of site at Namasale T C delayed start of works.			
Programme : 0182 District Production Services					

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Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 018202 Cross cutting Training (Development Centres)					
N/A					
Non Standard Outputs:	local leaders awareness created farmers awareness created training done on operation and maintenance for water for production equipment farmers field schools conducted	Local leaders trained on maintenece of production structues and facilities in muntu and Arwotcek subcounty.crossing cutting taring done for all sector heads on development planning, gender and equity budgetting, climate smart agriculture and risk and hazard mapping and validation in the district. Landing site committee and fisheries staff trained in hygiene, sanitation and leadership of fisheries institutions at 39 landing sites with 4584 fishers.			crossing cutting taring done for all sector heads on development planning, gender and equity budgetting, climate smart agriculture and risk and hazard mapping and validation in the district. Landing site committee and fisheries staff trained in hygiene, sanitation and leadership of fisheries institutions at 39 landing sites with 4584 fishers.
211103 Allowances (Incl. Casuals, Temporary)	6,035	1,207	20 %		617
227001 Travel inland	5,965	2,865	48 %		2,065
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,000	4,072	34 %		2,682
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,000	4,072	34 %		2,682
Reasons for over/under performance:	The performance is at 48% out of 50%. This good performance is due to fisheries sector reforms, political support and support from development partners like CSBAG for gender and equity budgetting, OPM for risk and hazard mapping and GIZ for climate smart agriculture.				
Output : 018203 Livestock Vaccination and Treatment					
N/A					
Non Standard Outputs:					
211103 Allowances (Incl. Casuals, Temporary)	4,000	2,000	50 %		1,000

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227001 Travel inland	3,900	1,550	40 %	575
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,900	3,550	45 %	1,575
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,900	3,550	45 %	1,575

Reasons for over/under performance:

Output : 018204 Fisheries regulation

N/A

Non Standard Outputs:

Fisheries regulation and quality assurance conducted at 29 landing sites. aquaculture pond assessment of ponds, trawling on group dynamics, integrated fish farming and standard fish pond construction, fisheries management, fish handling and marketing.

aquaculture pond assessment of ponds, trawling on group dynamics, integrated fish farming and standard fish pond construction, fisheries management, fish handling and marketing.

211103 Allowances (Incl. Casuals, Temporary)	7,200	1,134	16 %	0
221011 Printing, Stationery, Photocopying and Binding	760	0	0 %	0
225001 Consultancy Services- Short term	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	1,563	391	25 %	0
228001 Maintenance - Civil	16,900	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	477	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,900	1,525	19 %	0
Gou Dev:	21,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,900	1,525	5 %	0

Reasons for over/under performance: performance at 25% instead of 50% is due to many emerging issues like politics of the lake, covid 19 pandemic, illegality flood affected implementation of standards at landing sites

Output : 018205 Crop disease control and regulation

N/A

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Non Standard Outputs:		Crop pest and disease surveillance in all 12 LLGs, Crop sector meeting conducted, training on yield enhancement, farmer group visits, support to partners activities, technical backstopping ,pest and disease surveillance and assessment of OWC performance.		Crop sector meeting conducted, training on yield enhancement, farmer group visits, support to partners activities, technical backstopping ,pest and disease surveillance and assessment of OWC performance.	
211103	Allowances (Incl. Casuals, Temporary)	4,000	1,991	50 %	998
222001	Telecommunications	1,200	600	50 %	300
227001	Travel inland	2,700	1,347	50 %	673
Wage Rect:		0	0	0 %	0
Non Wage Rect:		7,900	3,938	50 %	1,971
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		7,900	3,938	50 %	1,971
Reasons for over/under performance:		The performance was at 50% due to presence of crop extension workers in all the 12 LLGs, Transport facilitation and allowances at 16%.			
Output : 018208 Sector Capacity Development					
N/A					
Non Standard Outputs:		Training of SMS on farmer group development for local seed business by world vision-GIZ .study tour to Ngetta Zadri and technical backstopping of LLG staff.		N/A	Training of SMS on farmer group development for local seed business by world vision-GIZ .study tour to Ngetta Zadri and technical backstopping of LLG staff.
221003	Staff Training	7,847	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		3,847	0	0 %	0
Gou Dev:		4,000	0	0 %	0
External Financing:		0	0	0 %	0
Total:		7,847	0	0 %	0
Reasons for over/under performance:		Performance at 50% due to additional support from partners in capacity development e.g GIZ, WORLD VISION.			
Output : 018210 Vermin Control Services					
N/A					

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Non Standard Outputs:		vermin control services and productive entomology promoted in 3 LLGs.farm visit to train farmers on modern bee technologies in 11 LLG covering a total of 162 farmer (102 males and 32 female).support to apiculture value chain.		farm visit to train farmers on modern bee technologies in 11 LLG covering a total of 162 farmer (102 males and 32 female).support to apiculture value chain.	
211103	Allowances (Incl. Casuals, Temporary)	4,000	2,000	50 %	1,000
221011	Printing, Stationery, Photocopying and Binding	100	50	50 %	25
227004	Fuel, Lubricants and Oils	2,900	1,449	50 %	724
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,000	3,499	50 %	1,749
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,000	3,499	50 %	1,749
Reasons for over/under performance:		The performance was at 50% due to timely release for fund and accountability to the sector and commitment and facilitation to staff in the sector			
Output : 018211 Livestock Health and Marketing					
N/A					
Non Standard Outputs:					
211103	Allowances (Incl. Casuals, Temporary)	6,035	3,017	50 %	1,509
227001	Travel inland	1,865	933	50 %	466
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,900	3,950	50 %	1,975
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,900	3,950	50 %	1,975
Reasons for over/under performance:					
Output : 018212 District Production Management Services					
N/A					
Non Standard Outputs:					
211101	General Staff Salaries	601,393	304,848	51 %	182,345
211103	Allowances (Incl. Casuals, Temporary)	1,367	0	0 %	0
221002	Workshops and Seminars	668	0	0 %	0
221008	Computer supplies and Information Technology (IT)	1,000	500	50 %	250
221009	Welfare and Entertainment	1,753	830	47 %	430
221011	Printing, Stationery, Photocopying and Binding	2,400	1,200	50 %	1,200

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221012 Small Office Equipment	600	300	50 %	150
222001 Telecommunications	3,200	1,600	50 %	800
223005 Electricity	1,200	600	50 %	600
223006 Water	1,200	600	50 %	300
227001 Travel inland	1,467	600	41 %	300
227004 Fuel, Lubricants and Oils	10,000	4,988	50 %	2,489
Wage Rect:	601,393	304,848	51 %	182,345
Non Wage Rect:	24,855	11,218	45 %	6,519
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	626,248	316,067	50 %	188,864

Reasons for over/under performance:

Capital Purchases**Output : 018272 Administrative Capital**

N/A

Non Standard Outputs:

Demos sites
constructed in sub-
counties
Motorcycle for
extension services
procured

312201 Transport Equipment	34,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	34,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	34,000	0	0 %	0

Reasons for over/under performance:

Output : 018275 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:

281504 Monitoring, Supervision & Appraisal of capital works	5,850	1,700	29 %	1,700
312213 ICT Equipment	3,236	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	9,086	1,700	19 %	1,700
External Financing:	0	0	0 %	0
Total:	9,086	1,700	19 %	1,700

Reasons for over/under performance:

Output : 018280 Valley dam construction

N/A

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Non Standard Outputs:				
281501 Environment Impact Assessment for Capital Works	0	0	0 %	0
312104 Other Structures	0	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1	0	0 %	0
Reasons for over/under performance:				
Output : 018282 Slaughter slab construction				
N/A				
Non Standard Outputs:				
312104 Other Structures	12,000	1,800	15 %	1,800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,000	1,800	15 %	1,800
External Financing:	0	0	0 %	0
Total:	12,000	1,800	15 %	1,800
Reasons for over/under performance:				
Output : 018284 Plant clinic/mini laboratory construction				
N/A				
Non Standard Outputs:				
N/A				
Reasons for over/under performance:				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>601,393</i>	<i>304,848</i>	<i>51 %</i>	<i>182,345</i>
<i>Non-Wage Reccurent:</i>	<i>228,595</i>	<i>92,832</i>	<i>41 %</i>	<i>49,263</i>
<i>GoU Dev:</i>	<i>121,778</i>	<i>17,142</i>	<i>14 %</i>	<i>11,215</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>951,766</i>	<i>414,822</i>	<i>43.6 %</i>	<i>242,823</i>

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Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Training of VHTs, parish, subcounty and district supervisors during mass drug administration of NTD drugs in the district done Payment done for actual mass drug administration for NTD	Activities not done		Training of VHTs, parish, subcounty and district supervisors during mass drug administration of NTD drugs in the district done Payment done for actual mass drug administration for NTD in quarter two	Activities not done
211103 Allowances (Incl. Casuals, Temporary)	60,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %		0
227001 Travel inland	3,000	0	0 %		0
227004 Fuel, Lubricants and Oils	4,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	70,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	70,000	0	0 %		0
Reasons for over/under performance: By end of second quarter, 0% of the amount budgeted was expended. this is because no release was made through the district for implementation of NTD activities.					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(1500) 1500 outpatients attended to at OPD in Alemere Medical Aid.	(2918) Outpatients attended to at OPD in Alemere Medical Aid by end of second quarter		(375)375 outpatients attended to at OPD in Alemere Medical Aid in quarter two	(1375)Outpatients attended to at OPD in Alemere Medical Aid in second quarter
Number of inpatients that visited the NGO Basic health facilities	(0) NA	(0) NA		(0)NA	(0)NA
No. and proportion of deliveries conducted in the NGO Basic health facilities	(0) NA	(0) NA		(0)NA	(0)NA
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(450) 450 children vaccinated with pantavalent in Alemere Medical Aid	(328) Children vaccinated with pentavalent in Alemere Medical Aidby end of quarter two		(113)113 children vaccinated with pantavalent in Alemere Medical Aid in second quarter	(160)Children vaccinated with pentavalent in Alemere Medical Aid in quarter two

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Non Standard Outputs:	Health education conducted,Monthly HMIS reports submitted to the District Health office , organizing community and facility based meetings	Health education conducted,Monthly HMIS reports submitted to the District Health office , organizing community and facility based meetings	Health education conducted,Monthly HMIS reports submitted to the District Health office , organizing community and facility based meetings	Health education conducted,Monthly HMIS reports submitted to the District Health office , organizing community and facility based meetings
263367 Sector Conditional Grant (Non-Wage)	4,785	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,785	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,785	0	0 %	0
Reasons for over/under performance:	0 percent of the budget expended for Alemere Medical Aid by end of second quarter. this is due to inconsistencies in the facility accounts details making transfer of funds to their accounts impossible			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(120) 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	(120) 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	(30)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	(120)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
No of trained health related training sessions held.	(20) Trainings conducted in HIV, MCHN, Malaria, SMC, TB among others	(0) No health related training conducted by end of quarter two	(5)Trainings conducted in HIV, MCHN, Malaria, SMC, TB among others	(0)No health related training conducted during quarter 2
Number of outpatients that visited the Govt. health facilities.	(125000) Health sector will strive to provide OPD services to 125,000 .Routine medical attention to patients	(57081) Out patients attended to in all the government owned health facilities in Amolatar District by end of quarter two	(31250)Health sector will strive to provide OPD services to 31250 .Routine medical attention to patients	(34611)Out patients attended to in all the government owned health facilities in Amolatar District in Quarter two
Number of inpatients that visited the Govt. health facilities.	(6200) In-pateints admitted in Amolatar HC IV, Etam HC III and Aputi HC III, Namasale HCIII, Anamwany HCIII, Alyecmeda HCIII and Nakatiti HCIII	(4466) In-pateints admitted in Amolatar HC IV, Etam HC III and Aputi HC III, Namasale HCIII by the end of second quarter	(1550)In-pateints admitted in Amolatar HC IV, Etam HC III and Aputi HC III, Namasale HCIII, Nakatiti HCIII, Anamwany HCIII and Alyecmeda HCIII	(2560)In-pateints admitted in Amolatar HC IV, Etam HC III and Aputi HC III, Namasale HCIII

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No and proportion of deliveries conducted in the Govt. health facilities	(3700) Deliveries conducted in Amolatar HC IV, Etam HCIII, Aputi HCIII and Namasale HCIII and Nakatiti HCIII, Arwotcek HCII, Biko HCII, Anamwany HCIII and Alyecmeda HCIII	(2030) Deliveries conducted in Amolatar HC IV, Etam HCIII, Aputi HCIII and Namasale HCIII and Nakatiti HCIII, Arwotcek HCII, Anamwany HCIII, Alyecmeda HCIII and Biko HCII by end of quarter two	(925)Deliveries conducted in Amolatar HC IV, Etam HCIII, Aputi HCIII and Namasale HCIII and Nakatiti HCIII, Arwotcek HCII, Anamwany HCIII, Alyecmeda HCIII and Biko HCII	(1070)Deliveries conducted in Amolatar HC IV, Etam HCIII, Aputi HCIII and Namasale HCIII and Nakatiti HCIII, Arwotcek HCII, Anamwany HCIII, Alyecmeda HCIII and Biko HCII
% age of approved posts filled with qualified health workers	(80%) Approved posts filled in Amolatar	(76%) Approved posts filled in Amolatar health sector	(80%)Approved posts filled in Amolatar	(76%)Approved posts filled in Amolatar health sector
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100%) Villages have fucntional VHTs	(100%) Villages with functional Villages by end of quarter two	(100%)Villages have fucntional VHTs	(100%)Villages with functional VHTs
No of children immunized with Pentavalent vaccine	(6850) Children immunised with 3 doses of pentavalent .Immunization in outreaches and at static levels in all Health units	(2804) Children immunised with 3 doses of pentavalent .Immunization in outreaches and at static levels in all Health units	(1713)Children immunised with 3 doses of pentavalent .Immunization in outreaches and at static levels in all Health units	(1525)Children immunised with 3 doses of pentavalent .Immunization in outreaches and at static levels in all Health units
Non Standard Outputs:	NA	NA	NA	NA
263367 Sector Conditional Grant (Non-Wage)	191,411	95,706	50 %	47,853
Wage Rect:	0	0	0 %	0
Non Wage Rect:	191,411	95,706	50 %	47,853
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	191,411	95,706	50 %	47,853
Reasons for over/under performance:	By end of second quarter, 50% of the budgeted amount was already expended as expected. All government health facilities had already received their PHC non wage			
Capital Purchases				
Output : 088172 Administrative Capital				
N/A				
Non Standard Outputs:	Allowances for the health workers and VHTs processed, Fuel to facilitate transport procured, and administrative supplies procured.	Allowances for the health workers and VHTs processed and paid , Fuel to facilitate transport procured, and administrative supplies procured for Uganda sanitation fund activities.	Allowances for the health workers and VHTs processed, Fuel to facilitate transport procured, and administrative supplies procured.	Allowances for the health workers and VHTs processed and paid , Fuel to facilitate transport procured, and administrative supplies procured for Uganda sanitation fund activities.
281504 Monitoring, Supervision & Appraisal of capital works	69,214	22,912	33 %	22,912

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	69,214	22,912	33 %	22,912
External Financing:	0	0	0 %	0
Total:	69,214	22,912	33 %	22,912
Reasons for over/under performance:	By end of second quarter only 33 percent of th budget had been expended. this is because of the little release by the Uganda Sanitation Fund programme to fund their activities.			
Output : 088180 Health Centre Construction and Rehabilitation				
No of healthcentres constructed	(0) NA	()	(0)NA	()
No of healthcentres rehabilitated	(1) Amolatar HCIV fenced, starting phase	()	(2)Constructions of perimeter fence starts	()
Non Standard Outputs:	NA		NA	
N/A				
Reasons for over/under performance:				
Output : 088182 Maternity Ward Construction and Rehabilitation				
No of maternity wards constructed	(2) Maternity wards constructed at Biko HCII and Awonangiro HCII	(0) Actual construction works not yet commenced by end of the quarter	(2)Works for Maternity wards construction at Biko HCII and Awonangiro HCII started	(0)Actual construction works not yet commenced by end of the quarter
No of maternity wards rehabilitated	(0) NA	(0) NA	(0)NA	(0)NA
Non Standard Outputs:	2 Staff houses, 2 pit latrines and 2 p;placenta pits constructed at Awonangiro HCII and Biko HCII	Payment done for environmental impact assessment, Committee monitoring and payment of salaries for the clerk of works	NA	Payment done for environmental impact assessment, Committee monitoring and payment of salaries for the clerk of works
281504 Monitoring, Supervision & Appraisal of capital works	39,000	25,307	65 %	12,807
312101 Non-Residential Buildings	1,125,000	0	0 %	0
312102 Residential Buildings	120,000	0	0 %	0
312104 Other Structures	16,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,300,000	25,307	2 %	12,807
External Financing:	0	0	0 %	0
Total:	1,300,000	25,307	2 %	12,807
Reasons for over/under performance:	only 2 percent of the budget had been expended by end of second quarter. This is because no payments have been made yet due to the delays in commencing the procurement processes			
Output : 088183 OPD and other ward Construction and Rehabilitation				
No of OPD and other wards constructed	(0) NA	(0) NA	(0)NA	(0)NA
No of OPD and other wards rehabilitated	(0) N/A	(0) NA	(0)NA	(0)NA
Non Standard Outputs:	Retention for Nakatiti HCIII construction paid	Retention for construction not yet paid by end of second quarter	Retention for Nakatiti HCIII construction paid	Retention not yet paid by end of second quarter

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312101 Non-Residential Buildings	50,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	50,000	0	0 %	0

Reasons for over/under performance: 0% of the budget expended due to non payments made for retention, because the work at the facility is yet to be completed.

Output : 088185 Specialist Health Equipment and Machinery

Value of medical equipment procured	(0) NA	(0) NA	(0)NA	(0)NA
Non Standard Outputs:	Assorted medical equipment procured	Supplies and payments for medical equipment not yet done	Assorted medical equipment procured	Supplies and payments for medical equipment not yet done
312212 Medical Equipment	421,875	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	421,875	0	0 %	0
External Financing:	0	0	0 %	0
Total:	421,875	0	0 %	0

Reasons for over/under performance: 0% of the budget expended here by end of second quarter. This is because of no payments effected due to delayed procurement processes.

Programme : 0882 District Hospital Services**Lower Local Services****Output : 088252 NGO Hospital Services (LLS.)**

Number of inpatients that visited the NGO hospital facility	(1600) Inpatients admitted at Amai Community Hospital.Treatment of inpatients in pediatric,medical and surgical wards	(1317) Inpatients admitted and treated in male, female and pediatric wards at Amai Community Hospital by end of second quarter	(400)Inpatients admitted at Amai Community Hospital.Treatment of inpatients in pediatric,medical and surgical wards	(756)Inpatients admitted and treated in male, female and pediatric wards at Amai Community Hospital in second quarter
No. and proportion of deliveries conducted in NGO hospitals facilities.	(320) Deliveries conducted at maternity ward in Amai Hospital.Delivery of mothers in maternity ward and Cesarean section	(172) Deliveries conducted at maternity ward in Amai Hospital.Delivery of mothers in maternity ward and Cesarean section by end of quarter two	(80)Deliveries conducted at maternity ward in Amai Hospital.Delivery of mothers in maternity ward and Cesarean section	(87)Deliveries conducted at maternity ward in Amai Hospital.Delivery of mothers in maternity ward and Cesarean section in quarter two
Number of outpatients that visited the NGO hospital facility	(4200) Outpatients receiving services from Amai Hospital.	(3465) Outpatients receiving services from Amai Hospital by end of second quarter	(1050)Outpatients receiving services from Amai Hospital.	(1949)Outpatients receiving services from Amai Hospital in second quarter
Non Standard Outputs:	Health education conducted, outreaches done	Health education conducted, outreaches done by end of second quarter	Health education conducted, outreaches done	Health education conducted, outreaches done in second quarter
263367 Sector Conditional Grant (Non-Wage)	443,679	221,840	50 %	110,920

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	443,679	221,840	50 %	110,920
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	443,679	221,840	50 %	110,920

Reasons for over/under performance: By end of second quarter, Amai hospital had received and expended 50% of its annual budget as expected.

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

N/A

Non Standard Outputs:	Salaries paid,Health system strengthened, management of logistics done, M&E conducted, Vehicles maintained, meetings and reviews done, distribution of vaccines and related supplies done, Distribution of supplies, data management, vehicles maintained	Salaries for health workers paid, Health system strengthened, management of logistics done, M&E conducted, Vehicles maintained, meetings and reviews done, distribution of vaccines and related supplies done, Distribution of supplies, data management, vehicles maintained by end of quarter two		Salaries paid,Health system strengthened, management of logistics done, M&E conducted, Vehicles maintained, meetings and reviews done, distribution of vaccines and related supplies done, Distribution of supplies, data management, vehicles maintained	Salaries for health workers paid, Health system strengthened, management of logistics done, M&E conducted, Vehicles maintained, meetings and reviews done, distribution of vaccines and related supplies done, Distribution of supplies, data management, vehicles maintained in the quarter
211101 General Staff Salaries	1,699,179	717,172	42 %		423,321
211103 Allowances (Incl. Casuals, Temporary)	243,108	28,608	12 %		26,130
213002 Incapacity, death benefits and funeral expenses	800	200	25 %		200
221008 Computer supplies and Information Technology (IT)	1,200	600	50 %		300
221009 Welfare and Entertainment	2,851	1,183	41 %		1,070
221011 Printing, Stationery, Photocopying and Binding	17,123	2,758	16 %		2,282
221017 Subscriptions	456	228	50 %		228
222001 Telecommunications	4,204	551	13 %		451
222003 Information and communications technology (ICT)	1,248	390	31 %		78
223005 Electricity	600	300	50 %		150
223006 Water	300	150	50 %		75
224004 Cleaning and Sanitation	400	200	50 %		100
227001 Travel inland	82,557	10,559	13 %		10,249
227004 Fuel, Lubricants and Oils	120,192	14,223	12 %		13,923
228001 Maintenance - Civil	800	400	50 %		200

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228002 Maintenance - Vehicles	10,146	2,468	24 %	2,468
Wage Rect:	1,699,179	717,172	42 %	423,321
Non Wage Rect:	40,071	14,703	37 %	9,789
Gou Dev:	0	0	0 %	0
External Financing:	445,914	48,114	11 %	48,114
Total:	2,185,164	779,989	36 %	481,225
Reasons for over/under performance:	only 36 % of the annual budget expended by end od second quarter. This is due to little release (11%) of external financing, 37% of PHC non wage and only 42% of wage spent due to delays in accessing pay roll of the newly recriuted health staff.			
Capital Purchases				
Output : 088372 Administrative Capital				
N/A				
Non Standard Outputs:	Construction of perimeter fence done for Amolatar HCIV Furniture procured Curtains procured	No payment for perimeter fence and DHO's furniture done by quarter two	Construction of perimeter fence started, Furniture procured, Curtains procured	No payment for perimeter fence and DHO's furniture done in quarter two
312104 Other Structures	25,277	0	0 %	0
312203 Furniture & Fixtures	21,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	46,277	0	0 %	0
External Financing:	0	0	0 %	0
Total:	46,277	0	0 %	0
Reasons for over/under performance:	0% of annual budget expended by second quarter. No payments made due to delays in the procurement processes			
Output : 088375 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:		No payment made for purchase of motorcycle and construction of the generator shade by end of second quarter		No payment made for purchase of motorcycle and construction of the generator shade in second quarter
312104 Other Structures	2,000	0	0 %	0
312201 Transport Equipment	10,483	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,483	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,483	0	0 %	0
Reasons for over/under performance:	0% of annual budget expended by second quarter. No payments made due to delays in the procurement processes			
Total For Health : Wage Rect:	1,699,179	717,172	42 %	423,321
Non-Wage Reccurent:	749,946	332,248	44 %	168,562
GoU Dev:	1,899,849	48,219	3 %	35,719

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<i>Donor Dev:</i>	<i>445,914</i>	<i>48,114</i>	<i>11 %</i>	<i>48,114</i>
<i>Grand Total:</i>	<i>4,794,889</i>	<i>1,145,753</i>	<i>23.9 %</i>	<i>675,716</i>

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Quarter2

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:	monthly salary payments for the primary teachers for one year.	salary payments for 651 teachers(520 males while 131 females) of the primary sector in the quarter under review.			salary payments for 651 teachers(520 males while 131 females) of the primary sector in the quarter under review. regular pay constatnt payroll clean up and updates
211101 General Staff Salaries	4,474,202	2,180,801	49 %		1,273,398
Wage Rect:	4,474,202	2,180,801	49 %		1,273,398
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,474,202	2,180,801	49 %		1,273,398
Reasons for over/under performance:	there was an under expenditure of only 3% .this could have been to due to the effective redesignation of the care taker offucers at the department.				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(630) payment of salaries to 630 primary teachers for 51 schools	(620) salary payments for 620 teachers on the primary payroll for 51 gorvernment aided schools.	()		(620)payment of salaries to 630 primary teachers for 51 schools
Non Standard Outputs:	we plan to have 630 teachers deployed.	salary payments for 620 teachers on the primary payroll for 51 gorvernment aided schools.			payment of salaries to 630 primary teachers for 51 schools
263367 Sector Conditional Grant (Non-Wage)	760,375	138,669	18 %		138,669
Wage Rect:	0	0	0 %		0
Non Wage Rect:	760,375	138,669	18 %		138,669
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	760,375	138,669	18 %		138,669
Reasons for over/under performance:	there was over expenditure of 38% due to the reinstatement and increased recruitment of staff who joined payroll.				
Capital Purchases					

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Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		/Athe non standard service were duly delivered to the 51 gorvenment aided primary schools in the district			/Athe non standard service were duly delivered to the 51 gorvenment aided primary schools in the district
281501 Environment Impact Assessment for Capital Works	30,000	19,050	64 %		10,958
281504 Monitoring, Supervision & Appraisal of capital works	20,000	12,956	65 %		6,347
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	50,000	32,006	64 %		17,305
External Financing:	0	0	0 %		0
Total:	50,000	32,006	64 %		17,305
Reasons for over/under performance: underperformance was due to the lock downresulting from Covid 19it was at only 64%.					
Output : 078180 Classroom construction and rehabilitation					
No. of classrooms constructed in UPE	(2) emergency rehabilitation of any broken classroom due to climate hazards	(3) construction of 2 classrom block at Arwot P/S and a 1 classroom at Atomoro P/S for the year under review. execution of work is under progress.	()		(3)construction of 2 classrom block at Arwot P/S and a 1 classroom at Atomoro P/S for the year under review. execution of work is under progress.
Non Standard Outputs:	emergency rehabilitated classroom	construction of 2 classrom block at Arwot P/S and a 1 classroom at Atomoro P/S for the year under review. execution of work is under progress.			construction of 2 classrom block at Arwot P/S and a 1 classroom at Atomoro P/S for the year under review. execution of work is under progress.
312211 Office Equipment	5,000	480	10 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	5,000	480	10 %		0
External Financing:	0	0	0 %		0
Total:	5,000	480	10 %		0
Reasons for over/under performance: construction of 2 classrom block at Arwot P/S and a 1 classroom at Atomoro P/S for the quarter under review. execution of work is under progress.hopefully work will be completed in q3, hence the underperformance					
Output : 078181 Latrine construction and rehabilitation					

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No. of latrine stances constructed	(6) construction of VIP PIT latrines of 4 stance each	() 20 stances of VIP latrines to be constructed in 5 primary schools.	()	(5)20 stances of VIP latrines to be constructed in 5 primary schools.
Non Standard Outputs:	construction of 6 VIP pit latrines of 4 stance each.	20 stances of VIP latrines to be constructed in 5 primary schools.		20 stances of VIP latrines to be constructed in 5 primary schools.
281501 Environment Impact Assessment for Capital Works	5,250	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	2,768	1,833	66 %	1,500
312101 Non-Residential Buildings	104,250	30,428	29 %	30,428
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	112,268	32,261	29 %	31,928
External Financing:	0	0	0 %	0
Total:	112,268	32,261	29 %	31,928

Reasons for over/under performance: 20 stances of VIP latrines being constructed in 5 primary schools. and one at the district headquarters

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

N/A				
Non Standard Outputs:	salary payment for secondary school teachers	salary payment for 113 secondary school teachers of government aided schools whereof 96 are male and 17 female		constant payroll management, clean up and updates on a monthly basis by cost centre.
211101 General Staff Salaries	1,633,933	708,860	43 %	446,658
Wage Rect:	1,633,933	708,860	43 %	446,658
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,633,933	708,860	43 %	446,658

Reasons for over/under performance: the wage payments for the secondary level was underperformed at 93%.this was due to the fact that new teachers would be transferred in after the requests made by Awelo SS and Amolatar SS.

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

No. of students enrolled in USE	(2850) 6% increment in the number of students enrolled in secondary .effectively pay te USE/UPOLETber of stu	()	()	()
No. of teaching and non teaching staff paid	(87) all teachers paid monthly salaries	()	()	()

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Non Standard Outputs:	monthly salary payments. o secondary school teachers in 8 govt aided schools.	For salary monthly pay roll updates were made and eventual payment of salaries to the individual staff acccounts were inputed in the IF	or salary monthly pay roll updates were made and eventual payment of salaries to the individual staff acccounts were inputed in the IF	
263367 Sector Conditional Grant (Non-Wage)	464,223	48,695	10 %	48,695
Wage Rect:	0	0	0 %	0
Non Wage Rect:	464,223	48,695	10 %	48,695
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	464,223	48,695	10 %	48,695
Reasons for over/under performance:	For salary monthly pay roll updates were made and eventual payment of salaries to the individual staff acccounts were inputed in the IFMS			

Capital Purchases**Output : 078275 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:	N/A		N/A	N/A
312213 ICT Equipment	154,475	0	0 %	0
312214 Laboratory and Research Equipment	48,317	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	202,792	0	0 %	0
External Financing:	0	0	0 %	0
Total:	202,792	0	0 %	0
Reasons for over/under performance:	There was underperformance of only 25%.this was due to the lockdown due to Covid 19 alot of activities were put on halt.			

Output : 078280 Secondary School Construction and Rehabilitation

N/A					
Non Standard Outputs:		Aexpected to have completed the muntu seed constrution or we envisaged the start of procurement for Etam seed school		Aexpected to have completed the muntu seed constrution or we envisaged the start of procurement for Etam seed school	
312104	Other Structures	669,757	656	0 %	656
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		669,757	656	0 %	656
External Financing:		0	0	0 %	0
Total:		669,757	656	0 %	656
Reasons for over/under performance:		Expected to have completed the muntu seed constrution or we envisaged the start of procurement for Etam seed school Unfortunately the contractor slowed down and hence the underperformance registered.			

Output : 078281 Administration block rehabilitation

N/A
N/A

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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	(14) salary payments for the instructors for 12 months	() salary payments for the instructors for 3 months in the quarter under review	()	()salary payments for the instructors for 3 months in the quarter under review
No. of students in tertiary education	(350) payment of USE to the students as govt responsibility towards the provision of scholastic materials.	() salary payments for the instructors for 3 months in the quarter under review	()	()salary payments for the instructors for 3 months in the quarter under review
Non Standard Outputs:	monthly salary payments to the instructors	salary payments for the instructors for 3 months in the quarter under review		salary payments for the instructors for 3 months in the quarter under review
211101 General Staff Salaries	300,671	93,512	31 %	60,935
Wage Rect:	300,671	93,512	31 %	60,935
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	300,671	93,512	31 %	60,935

Reasons for over/under performance: the perfomance expected was exact no under or overperfomance.

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

Non Standard Outputs:	purchase of infrastructural materials, renovation of structures, provision of conducive learning environment, imparting skills to students	quarterly/termllly disbursement of USE funds were not effected under the period of review since the there was lock down due to Covid 19 hence serious underperformance .		quarterly/termllly disbursement of USE funds were not effected under the period of review since the there was lock down due to Covid 19 hence serious underperformance .
263367 Sector Conditional Grant (Non-Wage)	95,776	14,491	15 %	14,491
Wage Rect:	0	0	0 %	0
Non Wage Rect:	95,776	14,491	15 %	14,491
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	95,776	14,491	15 %	14,491

Reasons for over/under performance: quarterly/termllly disbursement of USE funds were not effected under the period of review since the there was lock down due to Covid 19 hence serious underperformance .only monies wer released for candidates .

Capital Purchases

Vote:564 Amolatar District**Quarter2****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078375 Non Standard Service Delivery Capital					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					
Non Standard Outputs:	monitoring, supervision and inspection of primary and secondary schools	in the quarter under review the department undertook monitoring,inspectio n,and distribution of home based study materials.			in the quarter under review the department undertook monitoring,inspectio n,and distribution of home based study materials.
211103 Allowances (Incl. Casuals, Temporary)	21,500	12,267	57 %		6,892
Wage Rect:	0	0	0 %		0
Non Wage Rect:	21,500	12,267	57 %		6,892
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	21,500	12,267	57 %		6,892
Reasons for over/under performance:					
in the quarter under review the department undertook monitoring,inspection,and distribution of home based study materials an intensive monitoring of SOPs implementation by te schools while the partial opeing of schools .there was over performance sinc alot more journeys were made					
Output : 078402 Monitoring and Supervision Secondary Education					
N/A					
Non Standard Outputs:	provision of fixed and variable allocations for DEOs operaions in secondary and primary monitoring				
N/A					
Reasons for over/under performance:					
N/A					
Output : 078403 Sports Development services					
N/A					

Vote:564 Amolatar District**Quarter2**

Non Standard Outputs:		provision os support to all co-curricular activities and any govt programme	some of the funds for subscriptions were used to mobilise and train school leadership in the observance of SOPs as schools reopened for candidate classes.	some of the funds for subscriptions were used to mobilise and train school leadership in the observance of SOPs as schools reopened for candidate classes.	
211103	Allowances (Incl. Casuals, Temporary)	20,000	4,355	22 %	3,815
221017	Subscriptions	5,000	1,250	25 %	1,250
227001	Travel inland	15,340	3,528	23 %	3,528
Wage Rect:		0	0	0 %	0
Non Wage Rect:		40,340	9,133	23 %	8,593
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		40,340	9,133	23 %	8,593
Reasons for over/under performance:		some of the funds for subscriptions were used to mobilise and train school leadership in the observance of SOPs as schools reopened for candidate classes.therefore the over performance .			
Output : 078404 Sector Capacity Development					
N/A					
Non Standard Outputs:		staff capacity improvement through trainings.			
N/A					
Reasons for over/under performance:					
Output : 078405 Education Management Services					
N/A					
Non Standard Outputs:		wage /salaries of staff at the district headquarters	n the quaretr under review the department was able to pay some salaries,,equip the the offices with computers ,dis assessment of learners within the village s for home based studies,faciliitated the radio teaching programmes.	n the quaretr under review the department was able to pay some salaries,,equip the the offices with computers ,dis assessment of learners within the village s for home based studies,faciliitated the radio teaching programmes.	
211101	General Staff Salaries	49,456	20,155	41 %	8,837
211103	Allowances (Incl. Casuals, Temporary)	63,815	14,403	23 %	8,188
221003	Staff Training	10,603	2,787	26 %	137
221009	Welfare and Entertainment	2,000	500	25 %	0
221011	Printing, Stationery, Photocopying and Binding	3,000	750	25 %	750
221012	Small Office Equipment	1,500	375	25 %	375
222001	Telecommunications	2,000	500	25 %	0
223005	Electricity	1,000	250	25 %	0

Vote:564 Amolatar District**Quarter2**

223006 Water	1,000	250	25 %	0
227001 Travel inland	22,000	3,404	15 %	2,894
227004 Fuel, Lubricants and Oils	8,000	4,000	50 %	2,000
273102 Incapacity, death benefits and funeral expenses	5,711	1,400	25 %	300
Wage Rect:	49,456	20,155	41 %	8,837
Non Wage Rect:	120,629	28,620	24 %	14,645
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	170,085	48,775	29 %	23,482

Reasons for over/under performance: In the quarter under review the department was able to pay some salaries, equip the offices with computers, dis assessment of learners within the village s for home based studies, facilitated the radio teaching programmes there was therefore an overperformance of 133%..

Capital Purchases**Output : 078472 Administrative Capital**

N/A				
Non Standard Outputs:	departmental vehicle maintenance	motor vehicle repairs and motor cycle repairs in the department. replacement of tyres.		motor vehicle repairs and motor cycle repairs in the department. replacement of tyres.
281504 Monitoring, Supervision & Appraisal of capital works	19,300	11,201	58 %	5,318
312101 Non-Residential Buildings	19,600	0	0 %	0
312201 Transport Equipment	13,500	0	0 %	0
312202 Machinery and Equipment	23,750	12,246	52 %	4,330
312211 Office Equipment	5,000	0	0 %	0
312213 ICT Equipment	2,100	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	83,250	23,447	28 %	9,648
External Financing:	0	0	0 %	0
Total:	83,250	23,447	28 %	9,648

Reasons for over/under performance: motor vehicle repairs and motor cycle repairs in the department. replacement of tyres, there was over performance since the department vehicle is very old and keeps breaking down often.

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

No. of SNE facilities operational	(10) ten schools to become all inclusive schools	(10) ten schools to become all inclusive schools	()	(10) ten schools to become all inclusive schools
No. of children accessing SNE facilities	(100) 100 more children with impairments will be enrolled in the ordinary schools.	() 300 more children with impairments will be enrolled in the ordinary schools that have ECD centres	()	() 300 more children with impairments will be enrolled in the ordinary schools that have ECD centres

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Non Standard Outputs:	10 schools to become inclusive. the stakeholders are sensitized	300 more children with impairments were not enrolled in the ordinary schools that have ECD centres	300 more children with impairments were not enrolled in the ordinary schools that have ECD centres	
211103 Allowances (Incl. Casuals, Temporary)	18,991	3,040	16 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,991	3,040	16 %	800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,991	3,040	16 %	800
Reasons for over/under performance:	300 more children with impairments were not enrolled in the ordinary schools that have ECD centres, hence there was underperformance.			
Capital Purchases				
Output : 078575 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	have 100 more children enrolled in inclusive schools and retained.have the teacher equipped with inclusive skills.s	300 more children with impairments were not enrolled in the ordinary schools that have ECD centres	300 more children with impairments to be enrolled in the ordinary schools that have ECD centres	
312104 Other Structures	10,493	348	3 %	348
312202 Machinery and Equipment	15,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,493	348	1 %	348
External Financing:	0	0	0 %	0
Total:	25,493	348	1 %	348
Reasons for over/under performance:	300 more children with impairments were not enrolled in the ordinary schools that have ECD centres.			
Total For Education : Wage Rect:	6,458,262	3,003,328	47 %	1,789,828
Non-Wage Reccurent:	1,521,834	254,915	17 %	232,785
GoU Dev:	1,148,560	89,198	8 %	59,886
Donor Dev:	0	0	0 %	0
Grand Total:	9,128,657	3,347,441	36.7 %	2,082,499

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Quarter2

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:		Transfers to lower local Governments for community access Roads maintenance (sub counties of Amolatar)		N/A	Transfers to lower local Governments for community access Roads maintenance (sub counties of Amolatar)
N/A					
Reasons for over/under performance:	The all funds were transferred in Quarter Two and expended				
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Office Equipment, Tablet Computer supplied Equipment and machinery supplied	Maintenance of District Road Equipment and Machinery			Maintenance of District Road Equipment and Machinery
N/A					
Reasons for over/under performance:	Under expenditure due to equipment underrepairs				
Output : 048106 Urban Roads Maintenance					
N/A					
Non Standard Outputs:		Transfers to urban Town Councils of Amolatar		N/A	Transfers to urban Town Councils of Amolatar
N/A					
Reasons for over/under performance:	Under expenditure is due to under release of quarter two by Uganda Road Fund				
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Salaries of Works staffs Paid Operation and administration cost for the office of the District Engineer facilitated	Payment of general Staff salaries for works staff Payment of Allowances Travel inland Printing and Stationary Fuel Oils and Lubricants			Payment of general Staff salaries for works staff Payment of Allowances Travel inland Printing and Stationary Fuel Oils and Lubricants
211101 General Staff Salaries	77,182	32,075	42 %		14,767
211103 Allowances (Incl. Casuals, Temporary)	10,730	5,165	48 %		2,564
221011 Printing, Stationery, Photocopying and Binding	2,464	609	25 %		0

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227001 Travel inland	5,356	2,045	38 %	1,030
227004 Fuel, Lubricants and Oils	3,049	0	0 %	0
Wage Rect:	77,182	32,075	42 %	14,767
Non Wage Rect:	21,599	7,819	36 %	3,594
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	98,781	39,894	40 %	18,361

Reasons for over/under performance: Under expenditure is due to under release of Quarter two Funds

Lower Local Services**Output : 048157 Bottle necks Clearance on Community Access Roads**

No. of bottlenecks cleared on community Access Roads	() Bottleneck clearance on District Roads and Community Access Roads	()	()	()B
Non Standard Outputs:	Concrete culverts supplied	Bottleneck clearance of District roads (Amoltar -Abeja, Odongoyere - namwany, Aromi- Abarikori, Abakatidi- Chakwara.		Bottleneck clearance of District roads (Amoltar -Abeja, Odongoyere - namwany, Aromi- Abarikori, Abakatidi- Chakwara.
263101 LG Conditional grants (Current)	7,000	2,731	39 %	1,477
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	7,000	2,731	39 %	1,477
External Financing:	0	0	0 %	0
Total:	7,000	2,731	39 %	1,477

Reasons for over/under performance: Under expenditure is due poor weather condition

Output : 048158 District Roads Maintainence (URF)

Length in Km of District roads routinely maintained	(120) Maintenance of 120km of District Roads in the Finacil year 2020/21	()	()	()
Length in Km of District roads periodically maintained	(14) Periodic Maintenance of 14km of District Roads	()	()	()
No. of bridges maintained	(0) Not Planned for	()	()	()
Non Standard Outputs:	Periodic Maintenance of 14km of District Roads Maintenance of 120km of District Roads in the Finacil year 2020/21			
263201 LG Conditional grants (Capital)	302,224	72,922	24 %	46,650

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	302,224	72,922	24 %	46,650
External Financing:	0	0	0 %	0
Total:	302,224	72,922	24 %	46,650

Reasons for over/under performance:

Output : 048159 District and Community Access Roads Maintenance

N/A

Non Standard Outputs: Community Access
Roads Maintained

N/A

Reasons for over/under performance:

Capital Purchases**Output : 048172 Administrative Capital**

N/A

Non Standard Outputs:		Monitoring and Supervision allowance paid	Feasibility study in road construction and road rehabilitation: Low cost sealing of Bangala road and rehabilitation of Awidakowil - Olingaamuk road.		Feasibility study in road construction and road rehabilitation: Low cost sealing of Bangala road and rehabilitation of Awidakowil - Olingaamuk road.
281504	Monitoring, Supervision & Appraisal of capital works	3,103	1,326	43 %	1,326
312202	Machinery and Equipment	57,145	24,065	42 %	11,823
312211	Office Equipment	2,590	1,047	40 %	782

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	62,838	26,438	42 %	13,931
External Financing:	0	0	0 %	0
Total:	62,838	26,438	42 %	13,931

Reasons for over/under performance: Under expenditure is due to delay in Procurement processes

Output : 048174 Bridges for District and Urban Roads

N/A

Non Standard Outputs:	Fuel and Lubricants Supplied	Road Construction and Rehabilitation		Road Construction and Rehabilitation
281504 Monitoring, Supervision & Appraisal of capital works	3,160	750	24 %	250

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Quarter2

312103 Roads and Bridges	4,403	1,888	43 %	1,888
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	7,563	2,638	35 %	2,138
External Financing:	0	0	0 %	0
Total:	7,563	2,638	35 %	2,138
Reasons for over/under performance: Under expenditure is due to lengthy procurement process				
Output : 048175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	feasibility study for capital Development Carried Out	Feasibility Study on Low Cost Sealing and Rehabilitation of District Roads		Feasibility Study on Low Cost Sealing and Rehabilitation of District Roads
281502 Feasibility Studies for Capital Works	4,403	1,100	25 %	1,100
312211 Office Equipment	4,000	225	6 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,403	1,325	16 %	1,100
External Financing:	0	0	0 %	0
Total:	8,403	1,325	16 %	1,100
Reasons for over/under performance: Under Expenditure is due to delay in Procurement of Services				
Output : 048180 Rural roads construction and rehabilitation				
Length in Km. of rural roads constructed	(5) Periodic Maintenance of 14km of District Roads	()	()	()
Length in Km. of rural roads rehabilitated	(0.8) Construction of Low Cost Sealing of Corner Bangala - Bangala Landing Site Road	() Road and Construction of Low Cost Sealing: Awidako wil - Olingoamuk road,5km and 0.8km Low Cost Sealing of Bangala Road	()	()Rehabilitation of District Road and Construction of Low Cost Sealing: Awidako wil - Olingoamuk road,5km and 0.8km Low Cost Sealing of Bangala Road
Non Standard Outputs:				
281503 Engineering and Design Studies & Plans for capital works	27,000	12,557	47 %	5,139
312103 Roads and Bridges	453,343	280,934	62 %	237,221
312202 Machinery and Equipment	10,000	6,112	61 %	5,262
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	490,343	299,602	61 %	247,621
External Financing:	0	0	0 %	0
Total:	490,343	299,602	61 %	247,621
Reasons for over/under performance: Under Expenditure is due to unpaid work in Progress				
Total For Roads and Engineering : Wage Rect:	77,182	32,075	42 %	14,767

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<i>Non-Wage Reccurent:</i>	21,599	7,819	36 %	3,594
<i>GoU Dev:</i>	878,371	405,656	46 %	312,917
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	977,152	445,549	45.6 %	331,278

Vote:564 Amolatar District

Quarter2

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:					
211101 General Staff Salaries	27,868	13,629	49 %		7,926
211103 Allowances (Incl. Casuals, Temporary)	3,880	970	25 %		0
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,200	300	25 %		300
224004 Cleaning and Sanitation	480	240	50 %		240
227001 Travel inland	8,040	2,575	32 %		1,420
227004 Fuel, Lubricants and Oils	6,400	3,200	50 %		1,600
228002 Maintenance - Vehicles	6,000	2,390	40 %		2,390
Wage Rect:	27,868	13,629	49 %		7,926
Non Wage Rect:	28,000	9,675	35 %		5,950
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	55,868	23,304	42 %		13,876
Reasons for over/under performance:					
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(16) 6 Sites asses for Deep Borehole Drilling, 8 asses for Borehole Rehabilitation, 1VIP Latrine at Bangladesh L/s and 1 water hervesting Tank at Nabweyo P/s	()			(16)8site of borehole rehabilitation assed in Akongolit BH (odongo Amen), Gozwe BH, Acankanyo BH, Anyapo BH, Ading"B" TC BH, Awigweng Central, Alyecmeda HC BH, Kitala BH, 6sites of deep borehole drilling supervised in Muntu Seed SS, Acutcami'B', Buruburo, Awelo p/s, Biko HCIII, and Agwingiri, Assessment for RWHT in Nabweyo P/s and assessment of site for Latrine construction in Bangladesh L/s

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Quarter2

No. of water points tested for quality	(10) 10 point tested for water quality	(0)	(0)	(10)Activity to be implemented in third quarter.
No. of District Water Supply and Sanitation Coordination Meetings	(8) 8 water supply and sanitation coordination meet conducted	(0)	(0)	(1)Extension staff meeting conducted
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) 4 quarterly releases displayed on public notice board	(0)	(0)	(0)
No. of sources tested for water quality	(0) N/A	(0)	(0)	(10)To be tessted in quarter three.
Non Standard Outputs:	N/A			
211103 Allowances (Incl. Casuals, Temporary)	11,865	5,388	45 %	5,153
221008 Computer supplies and Information Technology (IT)	720	360	50 %	180
227001 Travel inland	2,138	495	23 %	495
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,723	6,243	42 %	5,828
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,723	6,243	42 %	5,828
Reasons for over/under performance:	Payment to be done in third quarter and also there has been delay in procurement.			
Output : 098103 Support for O&M of district water and sanitation				
No. of water points rehabilitated	(16) 16 Water sources asses for WSC to be reactivated in various sub counties within the District	(0)	(0)	(0)
% of rural water point sources functional (Gravity Flow Scheme)	(0) N/A	(0)	(0)	(0)
% of rural water point sources functional (Shallow Wells)	(0) N/A	(0)	(0)	(0)
No. of water pump mechanics, scheme attendants and caretakers trained	(50) 50 HPM trained on O&M of water points	(0)	(0)	(0)
No. of public sanitation sites rehabilitated	(1) 1 Latrine rehabilitated.	(0)	(0)	(0)
Non Standard Outputs:				
211103 Allowances (Incl. Casuals, Temporary)	6,040	2,470	41 %	2,470
221011 Printing, Stationery, Photocopying and Binding	750	177	24 %	177
221012 Small Office Equipment	300	150	50 %	75

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Quarter2

228001 Maintenance - Civil	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,090	2,797	39 %	2,722
Gou Dev:	10,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,090	2,797	16 %	2,722

Reasons for over/under performance:

Output : 098104 Promotion of Community Based Management

No. of water and Sanitation promotional events undertaken	(4) Conduct annual advocacy meeting at district and sub county, conduct radio programs on good water, sanitation & hygiene promotion	()	()	()
No. of water user committees formed.	(22) 6 water user committee formed and 16 water user committee reactivated	()	()	(6)6 Water source committees formed
No. of Water User Committee members trained	(22) conduct 22 water user committee training	()	()	()
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(50) 50 HPM Train on preventive and maintenance of water points.	()	()	()
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(2) 2 Radio talk show to be conducted	()	()	()
Non Standard Outputs:	N/A			

211103 Allowances (Incl. Casuals, Temporary)	6,766	1,284	19 %	1,284
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,766	1,284	19 %	1,284
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,766	1,284	19 %	1,284

Reasons for over/under performance: Maintenance of toilet and other activities like reactivation of WSC, and training of HPM to be done in later.

Output : 098105 Promotion of Sanitation and Hygiene

N/A				
Non Standard Outputs:	N/A			Training of community of Bangladesh l/s on sanitation and hygiene promotion.
211103 Allowances (Incl. Casuals, Temporary)	1,471	735	50 %	735

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,471	735	50 %	735
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,471	735	50 %	735
Reasons for over/under performance: The activity was implemented as plan.				
Output : 098106 Sector Capacity Development				
N/A				
Non Standard Outputs:	GIS mapping to be conducted			All the projects have been screen for environmental mitigation.
221002 Workshops and Seminars	2,006	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,006	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,006	0	0 %	0
Reasons for over/under performance: Activity conducted as plan.				
Capital Purchases				
Output : 098172 Administrative Capital				
N/A				
Non Standard Outputs:	Design prepared and Environmental Screening of water sources			Boqs for Latrine in Bangladesh , for borehole rehabilitation, Deep borehole drilling and RWHT produce. project screening also done for all the capital projects.
281501 Environment Impact Assessment for Capital Works	2,000	1,333	67 %	1,333
281503 Engineering and Design Studies & Plans for capital works	1,300	432	33 %	0
281504 Monitoring, Supervision & Appraisal of capital works	3,700	2,436	66 %	1,336
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	7,000	4,201	60 %	2,669
External Financing:	0	0	0 %	0
Total:	7,000	4,201	60 %	2,669
Reasons for over/under performance: Reason for under performance in designing is project like RWHT in Nabweyo was not done.				
Output : 098175 Non Standard Service Delivery Capital				
N/A				

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Non Standard Outputs:	Conduct water quality testing for 10 old water sources, conduct hands on training for water quality training, pay wages for potter				
281504 Monitoring, Supervision & Appraisal of capital works	2,400	1,600	67 %		1,600
312214 Laboratory and Research Equipment	1,760	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	4,160	1,600	38 %		1,600
External Financing:	0	0	0 %		0
Total:	4,160	1,600	38 %		1,600
Reasons for over/under performance:					
Output : 098180 Construction of public latrines in RGCs					
No. of public latrines in RGCs and public places	(1) Construct 3- stance drainable VIP Latrine at Bangladesh l/s	()	()		(1)The VIP latrine has been awarded to Agen and Co. Ltd
Non Standard Outputs:	N/A				
312101 Non-Residential Buildings	20,890	1,914	9 %		1,914
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	20,890	1,914	9 %		1,914
External Financing:	0	0	0 %		0
Total:	20,890	1,914	9 %		1,914
Reasons for over/under performance: The reason for under performance is that work has just kick started.					
Output : 098183 Borehole drilling and rehabilitation					
No. of deep boreholes drilled (hand pump, motorised)	(6) 6 New Boreholes to be drilled	()	()		(6)5 sites have been drilled and they are Awelo p/s, Acutcami B, Muntu Seed SS, Burubro, and Agwingiri and Biko HCIII the contractor failed and yet to re-site another site.
No. of deep boreholes rehabilitated	(8) 8 Boreholes to be Rehabilitated	()	()		(8)Assesement done, BOQ prepared, advertise and awarded and handover of the site is on progress.
Non Standard Outputs:	N/A				Supply of pump arts have been supplied
281503 Engineering and Design Studies & Plans for capital works	5,743	2,946	51 %		1,032
281504 Monitoring, Supervision & Appraisal of capital works	12,170	0	0 %		0
312101 Non-Residential Buildings	187,352	8,054	4 %		8,054

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312211 Office Equipment	1	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	205,266	11,000	5 %	9,086
External Financing:	0	0	0 %	0
Total:	205,266	11,000	5 %	9,086
Reasons for over/under performance:	The reason for under performance is that drilling and rehabilitation have not been paid for and only supply of borehole pump parts have been paid giving 4% of the expenditure.			
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(0) N/A	(0)	(0)	(0)
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(0) N/A	(0)	(0)	(0)
Non Standard Outputs:	Rain Water Harvesting Tanks to be asses and Constructed at Nabweyo P/s			Work to be done in third quarter
312101 Non-Residential Buildings	11,080	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	11,080	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,080	0	0 %	0
Reasons for over/under performance:	The under performance is because the activity has not started.			
Output : 098185 Construction of dams				
No. of dams constructed	(0) N/a	(0)	(0)	(0)
Non Standard Outputs:	Supervision of reahbilitation of Dams to be done.			
N/A				
Reasons for over/under performance:				
Total For Water : Wage Rect:	27,868	13,629	49 %	7,926
Non-Wage Reccurent:	60,056	20,734	35 %	16,519
GoU Dev:	258,396	18,715	7 %	15,269
Donor Dev:	0	0	0 %	0
Grand Total:	346,320	53,078	15.3 %	39,714

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	n/a				
Non Standard Outputs:	N/A	payment of salaries for staff done timely			payment of salaries for staff done timely
211101 General Staff Salaries	93,376	45,022	48 %		26,500
211103 Allowances (Incl. Casuals, Temporary)	1	0	0 %		0
221002 Workshops and Seminars	500	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1	0	0 %		0
227001 Travel inland	4,497	2,805	62 %		2,805
227004 Fuel, Lubricants and Oils	2	0	0 %		0
Wage Rect:	93,376	45,022	48 %		26,500
Non Wage Rect:	0	0	0 %		0
Gou Dev:	5,000	2,805	56 %		2,805
External Financing:	0	0	0 %		0
Total:	98,376	47,827	49 %		29,305
Reasons for over/under performance:	there is problem of network for timely payment of salaries for staff				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(1) 500 Pines seedling procured and planted	(0) N/A		()	(0)N/A
Number of people (Men and Women) participating in tree planting days	(225) one hundred and fifty five thousand men and one hundred women participated in tree planting	() N/A		()	()N/A
Non Standard Outputs:	N/A	N/A			
N/A					
Reasons for over/under performance:	N/A				
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
No. of Agro forestry Demonstrations	(4) four tree nursery developed and supported	(2) two tree nursery for the local community supported		()	(2)two tree nursery for the local community supported

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No. of community members trained (Men and Women) in forestry management	(500) two hundred men and three hundred women trained in forestry management and energy saving technology	(176) 100 men and 76 women trained in watershed management	()	(176)100 men and 76 women trained in watershed management
Non Standard Outputs:	N/A	N/A		
221002 Workshops and Seminars	3	0	0 %	0
227001 Travel inland	5,460	2,965	54 %	1,700
227004 Fuel, Lubricants and Oils	2,537	1,692	67 %	846
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,000	4,657	58 %	2,546
External Financing:	0	0	0 %	0
Total:	8,000	4,657	58 %	2,546
Reasons for over/under performance:	there is insufficient funds under forestry services to support tree planting in the district			
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(20) a total of twenty compliance monitoring /inspection done on wetland/lake shores in the district	(15) a total of 15 compliance monitoring was done around the sensitive areas l.e lake shore and wetlands and forest in the district	()	(15)a total of 15 compliance monitoring was done around the sensitive areas l.e lake shore and wetlands and forest in the district
Non Standard Outputs:	N/A	N/A		N/A
227001 Travel inland	4,000	2,667	67 %	1,334
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,000	2,667	67 %	1,334
External Financing:	0	0	0 %	0
Total:	4,000	2,667	67 %	1,334
Reasons for over/under performance:	inadequate funding under the environment sector,funds are not enough to cover the entire sensitive areas in the district			
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(120) A Total of 1200 local people trained in watershed management	(250) a total of 250 local people trained in wetland management and wise use	()	(250)a total of 250 local people trained in wetland management and wise use
Non Standard Outputs:		N/A		N/A
227001 Travel inland	10,000	6,660	67 %	3,900
227004 Fuel, Lubricants and Oils	1,000	666	67 %	336
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	11,000	7,326	67 %	4,236
External Financing:	0	0	0 %	0
Total:	11,000	7,326	67 %	4,236

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: The training registered low turn up due to COVID 19					
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 plan developed	()		(2) two wetland action plan developed
Area (Ha) of Wetlands demarcated and restored	(3) A total of Three km of sensitives areas covered -lake shores and wetlands	(5) five Kilometres of lake shores on the part of lake kyoga demarcated and restored	()		(5)five Kilometres of lake shores on the part of lake kyoga demarcated and restored
Non Standard Outputs:	n/a	N/A			N/A
227001 Travel inland	10,000	5,000	50 %		2,730
227004 Fuel, Lubricants and Oils	316	158	50 %		158
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,316	5,158	50 %		2,888
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,316	5,158	50 %		2,888
Reasons for over/under performance: the exercise experienced low turn up due to covid 19 ,the local people prefer to stay at home					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
No. of community women and men trained in ENR monitoring	(1300) eight hundred men and five hundred women trained in environment and natural resources management	(210) one hundred and ten men and hundred women were trained in environment and natural resources management	()		(210)one hundred and ten men and hundred women were trained in environment and natural resources management
Non Standard Outputs:	N/A	N/A			N/A
211103 Allowances (Incl. Casuals, Temporary)	4,500	3,000	67 %		1,500
221011 Printing, Stationery, Photocopying and Binding	300	0	0 %		0
227001 Travel inland	3,000	600	20 %		600
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,300	600	18 %		600
Gou Dev:	4,500	3,000	67 %		1,500
External Financing:	0	0	0 %		0
Total:	7,800	3,600	46 %		2,100
Reasons for over/under performance: there was low turn up for the training and also inadequate funds to cover the entire district					
Output : 098309 Monitoring and Evaluation of Environmental Compliance					

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No. of monitoring and compliance surveys undertaken	(15) A total of 15 sub projects screened and assessed and management plan developed	(10) a total of 13 sub projects monitored and certificate of compliance were issued	()	(10)a total of 13 sub projects monitored and certificate of compliance were issued
Non Standard Outputs:	N/A	N/A		N/A
211103 Allowances (Incl. Casuals, Temporary)	4,000	2,400	60 %	2,400
227001 Travel inland	6,675	3,168	47 %	3,168
227004 Fuel, Lubricants and Oils	1,014	507	50 %	507
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,689	3,675	48 %	3,675
Gou Dev:	4,000	2,400	60 %	2,400
External Financing:	0	0	0 %	0
Total:	11,689	6,075	52 %	6,075
Reasons for over/under performance:	The mitigation cost for most of the sub projects are not well captured in the BOQ and most of the department do not budget for environment and social safeguards			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(40) Land disputes resolved within the community in the district ,training of areas land committee and physical planning committee at sub-county level	(18) A total of 18 land disputes were resolved at the sub county level	()	(18)A total of 18 land disputes were resolved at the sub county level
Non Standard Outputs:	Private surveys supervised and coordinated, physical planning committee meetings held and minutes submitted to the ministry.	N/A		N/A
211103 Allowances (Incl. Casuals, Temporary)	16,352	8,442	52 %	3,030
221001 Advertising and Public Relations	2,368	1,569	66 %	780
221002 Workshops and Seminars	469	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	927	618	67 %	618
221012 Small Office Equipment	995	300	30 %	0
227001 Travel inland	2,630	1,420	54 %	980
227004 Fuel, Lubricants and Oils	4,264	2,419	57 %	1,409
228004 Maintenance – Other	495	165	33 %	165
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	28,500	14,933	52 %	6,982
External Financing:	0	0	0 %	0
Total:	28,500	14,933	52 %	6,982
Reasons for over/under performance:	land sector at the district still has inadequate funding to help in resolving land disputes.			

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Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098312 Sector Capacity Development					
N/A					
Non Standard Outputs:		N/A			N/A
N/A					
Reasons for over/under performance:	N/A				
<i>Total For Natural Resources : Wage Rect:</i>	93,376	45,022	48 %		26,500
<i>Non-Wage Reccurent:</i>	21,304	9,433	44 %		7,163
<i>GoU Dev:</i>	65,000	37,787	58 %		21,803
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	179,680	92,241	51.3 %		55,465

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:		Allowances and travel costs for Officers paid for official work during quarter 2 and office stationery paid for quarter 2 as well			Paying allowances for staff for official work, procuring stationery for office and pay for official travel costs for officers
211103 Allowances (Incl. Casuals, Temporary)	5,856	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	915	0	0 %		0
227001 Travel inland	1,280	0	0 %		0
227004 Fuel, Lubricants and Oils	1,100	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	1,043	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,195	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,195	0	0 %		0
Reasons for over/under performance:					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	17 Community Development workers paid their monthly salaries for 12 months	Salary paid to 16 Community development Officers for the months of October, November and December 2021			Paying salaries to 16 Community Development Officers for the months of October November December
211101 General Staff Salaries	172,093	67,396	39 %		42,781
Wage Rect:	172,093	67,396	39 %		42,781
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	172,093	67,396	39 %		42,781
Reasons for over/under performance:					
Failure to substantively fill positions of Community Development Officers, called for some officers to be in care taking positions that did not warrant payments of full salaries meant for substantively appointed officers, explaining the under spending.					
Output : 108105 Adult Learning					

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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,IGA for FAL classes supported under DDEG	() Allowances to FAL instructors, CDOs, Sectoral Committee paid for quarter 2 to support FAL classes	()	()Pay allowance to FAL instructors CDOs and sectoral committee members for monitoring FAL classes during quarter 2
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,IGA for FAL classes supported under DDEG			
211103 Allowances (Incl. Casuals, Temporary)	3,954	1,836	46 %	1,836
221012 Small Office Equipment	1,000	0	0 %	0
224006 Agricultural Supplies	4,000	0	0 %	0
227004 Fuel, Lubricants and Oils	528	246	47 %	246
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,482	2,082	46 %	2,082
Gou Dev:	5,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,482	2,082	22 %	2,082
Reasons for over/under performance:	Due to COVID 19, some classes were not visited as they were interrupted due to the pandemic, explaining the 4% under spending			
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:	Geneder maisntreaming training conducted in 2 LLGs of Etam S/C and Namsale Town Council	LLG CDOs supported through mentor ship during quarter 2 to ascertaining and conduct training needs assessment on Gender mainstreaming in their respective development processes		Support LLG CDOS on Gender mainstreaming in their respective LLGs, through training and mentor ship
211103 Allowances (Incl. Casuals, Temporary)	784	0	0 %	0

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227004	Fuel, Lubricants and Oils	220	44	20 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,004	44	4 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,004	44	4 %	0
Reasons for over/under performance:		Some LLGs are to be supported in subsequent quarter and training saved for subsequent quarter, explaining the under performance			
Output : 108108 Children and Youth Services					
No. of children cases (Juveniles) handled and settled		(48) 48 Children and their families supported with psycho social and legal aid support	() 25 children supported with psycho social legal support support services	()	()16 children to be supported with psycho social and child protection interventions
Non Standard Outputs:					
211103	Allowances (Incl. Casuals, Temporary)	800	400	50 %	200
227001	Travel inland	960	480	50 %	240
227004	Fuel, Lubricants and Oils	1,000	500	50 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,760	1,380	50 %	690
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,760	1,380	50 %	690
Reasons for over/under performance:		Due to the emergence of COVID 19 many and new challenges were faced by children and thus need to respond to teir needs			
Output : 108109 Support to Youth Councils					
No. of Youth councils supported		() 4 Quarterly District Youth Council review meetings held and District Youth Council Leaders supported to participate National and District Celebrations of International Youth day	() Allowance paid for DYC members to conduct quarter 2 review meeting	()	()Pay allowances to DYC members for quarter 2 review meeting
Non Standard Outputs:					
227001	Travel inland	4,175	2,087	50 %	1,044
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,175	2,087	50 %	1,044
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,175	2,087	50 %	1,044
Reasons for over/under performance:					
Output : 108110 Support to Disabled and the Elderly					

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No. of assisted aids supplied to disabled and elderly community	() 4 quarterly meetings for Councils of PWD and Older Persons facilitated, representatives of Older Persons and PWDs failitated to participate during National celebrations, support IGA Older Persons , Support PWD IGA Sub projects with Special Grants pay quarterly office operation costs for PWD , PWD Projects monitored	() Payment of allowances to members of the Older persons council made for quarter 2	()	()Pay allowance to members of Older Persons council during quarter2 review meeting and support IGA project for Older Persons
Non Standard Outputs:				
211103 Allowances (Incl. Casuals, Temporary)	13	0	0 %	0
221008 Computer supplies and Information Technology (IT)	4,995	3,300	66 %	3,300
224006 Agricultural Supplies	5	0	0 %	0
228002 Maintenance - Vehicles	13,267	2,937	22 %	2,916
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,280	2,937	22 %	2,916
Gou Dev:	5,000	3,300	66 %	3,300
External Financing:	0	0	0 %	0
Total:	18,280	6,237	34 %	6,216
Reasons for over/under performance:	Warranting of funds in parts could not allow for 100% release of the IGA funds for Older Persons, explaining the under performance			
Output : 108114 Representation on Women's Councils				
No. of women councils supported	() 4 Quarterly women council meeting conducted, office rent for the 12 months paid and 1 IGA sub projects funded and LLG women Council for 11LLGs trained on their roles and on the Provisions of Women Council Act	() Allowances for members of women council paid for quarter 2 review meeting	()	()Pay allowances for Members of the District Women Council to hold quarter 2 review meeting and support IGA for Women Council
Non Standard Outputs:				
211103 Allowances (Incl. Casuals, Temporary)	6,700	850	13 %	425
227004 Fuel, Lubricants and Oils	960	480	50 %	240
228004 Maintenance – Other	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,660	1,330	50 %	665
Gou Dev:	10,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,660	1,330	11 %	665

Vote:564 Amolatar District**Quarter2****Workplan : 9 Community Based Services**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: IGA for the women groups were not funded due to warranting of funds in parts and not 100% during the Quarter					
Output : 108117 Operation of the Community Based Services Department					
N/A					
Non Standard Outputs:	Office supplies procured, Quarterly Joint Monitoring of Community Development projects monitored, Office utilities procured, Official trips made to conduct official businesses by respective Officers, Office Equipment maintained efficiently				
211103 Allowances (Incl. Casuals, Temporary)	7,200	3,330	46 %		2,305
221011 Printing, Stationery, Photocopying and Binding	1,317	659	50 %		330
222001 Telecommunications	1,201	600	50 %		300
223005 Electricity	400	200	50 %		100
224004 Cleaning and Sanitation	496	99	20 %		0
227001 Travel inland	3,300	990	30 %		570
227004 Fuel, Lubricants and Oils	2,000	1,333	67 %		666
228002 Maintenance - Vehicles	4,577	1,314	29 %		1,209
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,491	2,662	31 %		1,309
Gou Dev:	12,000	5,863	49 %		4,171
External Financing:	0	0	0 %		0
Total:	20,491	8,524	42 %		5,480
Reasons for over/under performance:					
Capital Purchases					
Output : 108172 Administrative Capital					
N/A					

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Non Standard Outputs:		Allowances to 7 NUSAF, Community Facilitators for quarter 2 paid, costs for maintenance of office equipment, Programme vehicle repair paid for and District Implementation Support team paid to conduct monitoring to the watersheds		Pay allowances to 7 Community facilitators, Pay maintenance costs for office equipment, pay repair costs for the office Automobiles , Pay allowance to District Implementation support team for monitoring of projects in the watersheds	
281501 Environment Impact Assessment for Capital Works	264,182	0	0 %		0
281504 Monitoring, Supervision & Appraisal of capital works	94,559	25,474	27 %		25,474
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	358,741	25,474	7 %		25,474
External Financing:	0	0	0 %		0
Total:	358,741	25,474	7 %		25,474
Reasons for over/under performance:		The under performance was a result for Non- Remittance of sub project funds during the quarter			
Total For Community Based Services : Wage Rect:	172,093	67,396	39 %		42,781
Non-Wage Reccurent:	47,047	12,522	27 %		8,706
GoU Dev:	390,741	34,637	9 %		32,945
Donor Dev:	0	0	0 %		0
Grand Total:	609,881	114,555	18.8 %		84,431

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Office stationary fully supplied and stuff lunch carted for, airtime for planner paid and travels for official duty paid. News papers for office bought and news letters supplied to the unit				
Non Standard Outputs:	Timely reporting, working equipments and tools, Clean and good working environment, safe and successful official travels and office welfare improved. Salary paid to one staff in the department and Office stationary fully supplied and stuff lunch carted for, airtime for planner paid and travels for official duty paid. News papers for office bought and news letters supplied to the unit Salary paid to one staff in the department and Office stationary fully supplied and stuff lunch carted for, airtime for planner paid and travels for official duty paid. News papers for office bought and news letters supplied to the unit				
211101 General Staff Salaries	59,600	13,175	22 %		7,734
221007 Books, Periodicals & Newspapers	71	16	23 %		16
221009 Welfare and Entertainment	1,000	500	50 %		250
221011 Printing, Stationery, Photocopying and Binding	6,000	2,100	35 %		2,100
222003 Information and communications technology (ICT)	960	480	50 %		240
227001 Travel inland	7,814	3,893	50 %		1,990
227004 Fuel, Lubricants and Oils	3,200	1,600	50 %		800
Wage Rect:	59,600	13,175	22 %		7,734
Non Wage Rect:	19,045	8,589	45 %		5,396
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	78,645	21,764	28 %		13,130
Reasons for over/under performance: The output performed at only 28% due to under establishment of staff in the department					
Output : 138302 District Planning					

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No of qualified staff in the Unit	(3) There are 2 qualified staffs in the planning unit. 1- Planner 2-Acting Senior Planner	(1) There is 1 qualified staffs in the planning unit. 1- Planner	()	(1)There is 1 qualified staffs in the planning unit. 1- Planner
No of Minutes of TPC meetings	(12) Monthly TPC meetings to held and minutes.	(6) Monthly TPC meeting held and minuted for both Q1 and Q2	()	()Monthly TPC meeting held and minuted
Non Standard Outputs:	Monthly progress reports from all departments, Budget conference conducted and facilitated. Minutes of TPC, Development planning issues written down	Allowances for refreshments and lunch paid for all the meetings, welfare served, stationary procured and fuel procured for coordination		Allowances for refreshments and lunch paid for all the meetings, welfare served, stationary procured and fuel procured for coordination
211103 Allowances (Incl. Casuals, Temporary)	5,418	3,360	62 %	3,252
221001 Advertising and Public Relations	390	260	67 %	260
221007 Books, Periodicals & Newspapers	250	167	67 %	83
221009 Welfare and Entertainment	1,050	695	66 %	345
221011 Printing, Stationery, Photocopying and Binding	320	213	67 %	107
222001 Telecommunications	400	200	50 %	100
227004 Fuel, Lubricants and Oils	2,000	1,000	50 %	500
228002 Maintenance - Vehicles	2,460	492	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,400	1,800	33 %	600
Gou Dev:	6,888	4,587	67 %	4,047
External Financing:	0	0	0 %	0
Total:	12,288	6,387	52 %	4,647
Reasons for over/under performance:	The output performed well at 52%			
Output : 138303 Statistical data collection				
N/A				
Non Standard Outputs:	5 year District Development plan, Monitoring reports produced, Quarterly performance reports produced and submitted to line ministries, BFP and Performance contracts	PDCs revamped and data on business environment and management collected and updated and data on disaster vulnerability collected.		PDCs revamped and data on business environment and management collected and updated and data on disaster vulnerability collected.
211103 Allowances (Incl. Casuals, Temporary)	5,000	2,500	50 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,500	50 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	2,500	50 %	1,250

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Output performed well at 50%					
Output : 138304 Demographic data collection					
N/A					
Non Standard Outputs:		DDP 3 demographic data in health, education and production updated and sent for review to NPA.			DDP 3 demographic data in health, education and production updated and sent for review to NPA.
211103 Allowances (Incl. Casuals, Temporary)	670	447	67 %		447
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	670	447	67 %		447
External Financing:	0	0	0 %		0
Total:	670	447	67 %		447
Reasons for over/under performance: The over expenditure was due to the Q1 balances					
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:	Meetings, seminars and workshops fully facilitated	Department vehicle repaired for coordination, meetings facilitated and paid for welfare, data for internet loaded and used by district staff for reporting Q1 and starting on BFP preparation.			Department vehicle repaired for coordination, meetings facilitated and paid for welfare, data for internet loaded and used by district staff for reporting Q1 and starting on BFP preparation.
221009 Welfare and Entertainment	2,955	739	25 %		739
222003 Information and communications technology (ICT)	4,000	950	24 %		950
228002 Maintenance - Vehicles	2,000	1,000	50 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,955	2,689	30 %		2,189
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,955	2,689	30 %		2,189
Reasons for over/under performance: Output performed at only 30% due to meetings not held because of other departmental field engagements.					
Output : 138307 Management Information Systems					
N/A					
Non Standard Outputs:	Efficient working tools and equipments				
N/A					

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Reasons for over/under performance:

Output : 138308 Operational Planning

N/A

Non Standard Outputs:		strategic goals and objectives for the DDP III, and operational budget execution Staff training on PBS, Development strategies, Sectorial monitoring, workplan reviews and data collection.	Sectorial meetings held and accountants engaged on mobilizing local revenue by outsourcing other sources of collection. Office equipment's maintained	Sectorial meetings held and accountants engaged on mobilizing local revenue by outsourcing other sources of collection. Office equipment's maintained	
221002	Workshops and Seminars	3,000	1,500	50 %	750
221012	Small Office Equipment	600	110	18 %	110
228002	Maintenance - Vehicles	6,000	3,000	50 %	1,500
Wage Rect:		0	0	0 %	0
Non Wage Rect:		9,600	4,610	48 %	2,360
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		9,600	4,610	48 %	2,360

Reasons for over/under performance: Output performed well at 48%

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

Non Standard Outputs:	Improve performance, Improved current and future management, linkages established between the past, present and future actions.	Sector committee facilitated to monitor NUSAF 3 projects of the fish cages affected by the increased water levels	Sector committee facilitated to monitor NUSAF 3 projects of the fish cages affected by the increased water levels.	
211103 Allowances (Incl. Casuals, Temporary)	5,000	1,900	38 %	750
227004 Fuel, Lubricants and Oils	5,000	2,500	50 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	4,400	44 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	4,400	44 %	2,000

Reasons for over/under performance: Output performed at 44% due to 2 committee members did not attended the supervision.

Capital Purchases**Output : 138372 Administrative Capital**

N/A

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Non Standard Outputs:		Motorcycle for Monitoring, supervision & appraisal of capital works Environment impact assessment for capital works in the district.	Impact assessment done in water for boreholes constructed and management plan for review was done in all the sites.	Impact assessment done in water for boreholes constructed and management plan for review was done in all the sites.	
281501	Environment Impact Assessment for Capital Works	16,776	11,181	67 %	5,592
312201	Transport Equipment	15,387	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	32,163	11,181	35 %	5,592
	External Financing:	0	0	0 %	0
	Total:	32,163	11,181	35 %	5,592
Reasons for over/under performance:		Output performed at only 33% because part of the grant was for payment of motorcycle which is supplied in third quarter.			
	Total For Planning : Wage Rect:	59,600	13,175	22 %	7,734
	Non-Wage Reccurent:	58,000	24,588	42 %	13,795
	GoU Dev:	39,720	16,214	41 %	10,085
	Donor Dev:	0	0	0 %	0
	Grand Total:	157,320	53,977	34.3 %	31,614

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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:	Internal Audit Services, Internal Department Audits, Quarterly Internal Audit Reports submissions, Quarterly management letter Audit reviews.	Payment of salaries, procurement of stationary, coordination with auditor general office. Internal Audit Services, Internal Department Audits, Quarterly Internal Audit Reports submissions, Quarterly management letter Audit reviews			Payment of salaries, procurement of stationary, coordination with auditor general office. Internal Audit Services, Internal Department Audits, Quarterly Internal Audit Reports submissions, Quarterly management letter Audit reviews
211101 General Staff Salaries	18,988	5,471	29 %		2,955
211103 Allowances (Incl. Casuals, Temporary)	1,296	648	50 %		324
221009 Welfare and Entertainment	288	58	20 %		0
221011 Printing, Stationery, Photocopying and Binding	450	90	20 %		0
221012 Small Office Equipment	446	89	20 %		0
222001 Telecommunications	1,440	720	50 %		360
227001 Travel inland	2,360	472	20 %		0
228003 Maintenance – Machinery, Equipment & Furniture	1,200	240	20 %		0
Wage Rect:	18,988	5,471	29 %		2,955
Non Wage Rect:	7,480	2,317	31 %		684
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	26,468	7,788	29 %		3,639
Reasons for over/under performance:	Output performed at only 29% of low staff establishment however, one more staff has been recruited to fill the gap.				
Output : 148202 Internal Audit					
N/A					
Non Standard Outputs:		Report submission to Internal Auditor General's office, office stationaries procured and small tools for operation, fuel for operation procured.			Report submission to Internal Auditor General's office, office stationaries procured and small tools for operation, fuel for operation procured.
211103 Allowances (Incl. Casuals, Temporary)	6,904	3,452	50 %		1,726

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221012 Small Office Equipment	150	30	20 %	0
222001 Telecommunications	106	21	20 %	0
227004 Fuel, Lubricants and Oils	4,000	2,000	50 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,160	5,503	49 %	2,726
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,160	5,503	49 %	2,726
Reasons for over/under performance: The output performed well at 49%.				
Output : 148204 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Monitoring of local revenue points at LLG and passing audit on books of accounts at 11 S/C		Monitoring of local revenue points at LLG and passing audit on books of accounts at 11 S/C	
211103 Allowances (Incl. Casuals, Temporary)	1,360	680	50 %	340
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,360	680	50 %	340
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,360	680	50 %	340
Reasons for over/under performance: All points were monitored and audited hence output performed well at 50%				
<i>Total For Internal Audit : Wage Rect:</i>	<i>18,988</i>	<i>5,471</i>	<i>29 %</i>	<i>2,955</i>
<i>Non-Wage Reccurent:</i>	<i>20,000</i>	<i>8,500</i>	<i>43 %</i>	<i>3,750</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>38,988</i>	<i>13,971</i>	<i>35.8 %</i>	<i>6,705</i>

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(5) 2 talk shows conducted for people sensitization on trade policies , mobilization into cooperatives. discovery of new tourism opportunities	(7) 7 Radio talk shows on sensitization and awareness of Emyooga associations, Financial literacy sessions and introduction of property tax in the district.	()		(2)2 radio talk shows on awareness and mobilization of Emyooga SACCOs .
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) 2 Business community meetings organised and incapacitated on quality management	(8) 8 Business community meetings organized on quality production and marketing, challenges facing businesses during COVID 19 error	()		(3)3 business community meetings conducted at Agwingiri, Namasale town council and Amolatar town council on quality production and marketing, challenges facing businesses during COVID 19 error
No of businesses inspected for compliance to the law	(20) 12 awareness created on compliance law at LLG and 2 Audits for business groups	()	()		()
No of businesses issued with trade licenses	(400) 200 Businesses Assessed for revenue generation	()	()		()
Non Standard Outputs:	5 radio talk shows, 4 business community meetings, 20 compliance inspections, and 400 businesses licensed, 20 financial literacy training on personal financial management, investment, savings planning for old age, formation of 50 Small and Medium Scale Enterprises	Talkshows conducted for mobilisation, sensitization and financial literacy sessions, business community meetings			Talkshows conducted for mobilisation, sensitization and financial literacy sessions, business community meetings
211101 General Staff Salaries	12,000	5,301	44 %		2,946
222001 Telecommunications	300	200	67 %		100
222003 Information and communications technology (ICT)	2,000	500	25 %		0

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227001 Travel inland	3,000	1,790	60 %	790
227004 Fuel, Lubricants and Oils	4,700	3,120	66 %	1,560
Wage Rect:	12,000	5,301	44 %	2,946
Non Wage Rect:	2,000	500	25 %	0
Gou Dev:	8,000	5,110	64 %	2,450
External Financing:	0	0	0 %	0
Total:	22,000	10,911	50 %	5,396
Reasons for over/under performance: The targets were achieved, however there was a challenge of holding meetings due to the threat of COVID 19, additional costs like sanitizers, temperature guns among others.				
Output : 068302 Enterprise Development Services				
N/A				
Non Standard Outputs:	held 3 work shops, trainings and formation of business enterprises like cattle, produce, bakery, fishing among others			Formed and trained 30 business enterprises for example prodce, bakery, cattle, fishing among others
221002 Workshops and Seminars	1,000	0	0 %	0
227001 Travel inland	3,905	2,210	57 %	2,210
227004 Fuel, Lubricants and Oils	3,100	1,998	64 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	450	45 %	450
Gou Dev:	7,005	3,758	54 %	2,760
External Financing:	0	0	0 %	0
Total:	8,005	4,208	53 %	3,210
Reasons for over/under performance: Performance was above average and activities accomplished				
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(32) 2 Audits conduted for Cooperative groups, 10 for VSLAs,3 SACCOs, Inspected 32 cooperative groups and offered technical support to 5	(12) 12 Cooperative groups Monitored and supervised for compliance	()	(3)3 Cooperative groups supervised and monitored, 1 audited for compliance like Alemere farming Cooperative , Akwon farmers Cooperativenamong others
No. of cooperative groups mobilised for registration	(10) Mobilized 5 for registration and awareness creation and sensitization for 10	(36) 36 Emyooga SACCOs mobilized and being assisted for registration	()	(36)36 Emyooga SACCOs mobilized and being assisted for registration
No. of cooperatives assisted in registration	(10) Supported 3 for registration, 3 for preparation of books	(36)	()	(36)

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Non Standard Outputs:	32 cooperative groups supervised,10 groups mobilized, sensitized and awareness created, 10 cooperative supported for registration and preparation of books	36 Emyooga SACCOs mobilized and being assisted for registration		36 Emyooga SACCOs mobilized and being assisted for registration
211103 Allowances (Incl. Casuals, Temporary)	1,500	1,000	67 %	900
221011 Printing, Stationery, Photocopying and Binding	1,221	340	28 %	0
227001 Travel inland	2,887	1,635	57 %	1,305
227004 Fuel, Lubricants and Oils	1,836	499	27 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,219	759	34 %	330
Gou Dev:	5,225	2,716	52 %	1,875
External Financing:	0	0	0 %	0
Total:	7,444	3,475	47 %	2,205
Reasons for over/under performance:	There is delays in attainment of Emyooga SACCOs certificate of registration due to congestion at the Ministry. There was under performance due to delays in submission of work documents to accomplish the outputs.			
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstremlined in district development plans	(6) Developing centre of Uganda Construction of hotels for tourist Cultural development for tourists 1 Ferry transport be added on the 2 for efficient movement Good road network to ease transport 1 Technocrat for tourism	(6) 6 tourism promotional activities conducted.	()	(2)2 tourism promotional activities conducted, sensitization meetings on the tourism potentials in the district
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(4) 3 restaurants at the ferry site. Awareness creation in all social medias for the tourist potentials in the district	(34) Profilled 34 hospitality facilities lke Lodges, and restaurants to boost tourism in the district	()	(5)5 restaurants in place to support tourism in the district landing sites of Namasale, Bangala among others
No. and name of new tourism sites identified	(3) Center of the country located in the district Boat ridding in the lake Bird , animal viewing and fishing methods	()	()	()

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Non Standard Outputs:		6 tourism promotion activities- ferry, road networks, restaurants, awareness, hotel construction and cultural development.	2 tourism promotional activities conducted,1 radio talk show on sensitization of the tourism potentials in the district, profiled 34 hospitality facilities like lodges, restaurants.	2 tourism promotional activities conducted,1 radio talk show on sensitization of the tourism potentials in the district.	
211103	Allowances (Incl. Casuals, Temporary)	697	462	66 %	462
227002	Travel abroad	231	0	0 %	0
228004	Maintenance – Other	10,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		10,235	0	0 %	0
Gou Dev:		693	462	67 %	462
External Financing:		0	0	0 %	0
Total:		10,928	462	4 %	462
Reasons for over/under performance:		Funds at 47% pending release from 3rd Quarter to purchase billboard indicating center of Uganda and the National prayer alter, and clarity of land ownership. There is also inadequate budget allocation for tourism infrastructure development like Hotels, good roads, profiling all the rich tourism potentials like bird species, aquatic animals, developing the cultural center at BOMA ground among others.			
Output : 068306 Industrial Development Services					
No. of opportunites identified for industrial development		(3) 3 produce processing and value addition in place	(6) Stone and sand quarrying	()	(2)Additional opportunities like sand and stone quarrying
No. of producer groups identified for collective value addition support		(5) 4 crop producer groups are doing value addition	(13) 3 groups identified for collective value addition support, fish factory to eploit fish in lake Kyoga and Kwanja, lake Kyoga water processing and bottling, diary factory, Poultry feeds among others .	()	(3)3 groups identified for collective value addition support, fish factory to exploit fish in lake Kyoga and Kwanja, lake Kyoga water processing and bottling, diary factory, Poultry feeds among others
No. of value addition facilities in the district		(10) 4 value addition facilities in the district	(13) Stone and sand quarrying3 groups identified for collective value addition support, fish factory to eploit fish in lake Kyoga and Kwanja, lake Kyoga water processing and bottling, diary factory, Poultry feeds among others .	()	(13)Stone and sand quarrying3 groups identified for collective value addition support, fish factory to exploit fish in lake Kyoga and Kwanja, lake Kyoga water processing and bottling, diary factory, Poultry feeds among others .

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A report on the nature of value addition support existing and needed		(6) 4 Crop produce value addition support in the district lacks good market for their products due to quality of their products that does not meet standards of the international markets limiting market within the country only, hence the facilities need to be supported to produce at international market standards. Fish processing facilities still a rudimentary level	()	()	()
Non Standard Outputs:		Produce processing,4 crop producer doing value addition	5 Industrial opportunities and 10 farmer Cooperatives to be supported.		5 produce processing for value addition
211103	Allowances (Incl. Casuals, Temporary)	1,391	177	13 %	177
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,391	177	13 %	177
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,391	177	13 %	177
Reasons for over/under performance:		Most farmers adopted group methodology, but the introduction of Ware house receipt system through the Ministry of Trade would help in efficient management of the process.			
Output : 068308 Sector Management and Monitoring					
N/A					
Non Standard Outputs:		Cooperative societies,SACCOs, SMES and VSLAs monitored, supervised and trained	Cooperatives,SACCOs, SMES, CAIP mills and VSLAs monitored		Cooperatives,SACCOs, SMES, CAIP mills and VSLAs monitored
211103	Allowances (Incl. Casuals, Temporary)	1,223	612	50 %	612
221011	Printing, Stationery, Photocopying and Binding	200	60	30 %	0
227001	Travel inland	2,278	790	35 %	790
228003	Maintenance – Machinery, Equipment & Furniture	1,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,001	112	11 %	112
	Gou Dev:	3,700	1,350	36 %	1,290
	External Financing:	0	0	0 %	0
	Total:	4,701	1,462	31 %	1,402
Reasons for over/under performance:		Travel inland, Allowances, Stationaries used to support the process.			

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<i>Total For Trade Industry and Local Development :</i>	<i>12,000</i>	<i>5,301</i>	<i>44 %</i>	<i>2,946</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>17,846</i>	<i>1,998</i>	<i>11 %</i>	<i>1,069</i>
<i>GoU Dev:</i>	<i>24,623</i>	<i>13,396</i>	<i>54 %</i>	<i>8,837</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>54,469</i>	<i>20,695</i>	<i>38.0 %</i>	<i>12,852</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Arwotcek				147,180	0
Sector : Works and Transport				29,000	0
Programme : District, Urban and Community Access Roads				29,000	0
Lower Local Services					
Output : District Roads Maintenance (URF)				29,000	0
Item : 263201 LG Conditional grants (Capital)					
Routine Mechanized Maintenance of Anyangoga-Awelo Road	Arwotcek Anyangoga-Awelo Road-7km	Other Transfers from Central Government		16,000	0
Routine Mechanized Maintenance of Corner Bileo-Akol-Acegwen trading Centre 5km	Akol Corner Bileo-Acegwen Trading Centre road	Other Transfers from Central Government		13,000	0
Sector : Education				89,109	0
Programme : Pre-Primary and Primary Education				89,109	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				74,109	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
ABEJA P.S.	Abeja	Sector Conditional Grant (Non-Wage)		16,378	0
ABURKIDI P.S	Aburkidi	Sector Conditional Grant (Non-Wage)		13,789	0
ABWONG P.S.	Abwong	Sector Conditional Grant (Non-Wage)		13,474	0
AKOL P.S. SEVEN	Akol	Sector Conditional Grant (Non-Wage)		11,863	0
ARWOTCEK P.S.	Arwotcek	Sector Conditional Grant (Non-Wage)		18,605	0
Capital Purchases					
Output : Latrine construction and rehabilitation				15,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Toilet Repair- 270	Arwotcek Arwotcek P/s	Sector Development Grant		15,000	0
Sector : Health				29,071	0
Programme : Primary Healthcare				29,071	0
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				9,571	0

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Acii HC II	Abeja	Sector Conditional Grant (Non-Wage)	9,571	0
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			19,500	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Otangocinge Awonangiro HCII, Agikdak sub county	Sector Development Grant	19,500	0
LCIII : Namasale			287,934	0
Sector : Agriculture			0	0
Programme : District Production Services			0	0
Capital Purchases				
Output : Valley dam construction			0	0
Item : 312104 Other Structures				
Fish processing industry	Bangaladesh Bangladesh landing site	Sector Development Grant	0	0
Sector : Works and Transport			18,984	0
Programme : District, Urban and Community Access Roads			18,984	0
Lower Local Services				
Output : District Roads Maintenance (URF)			18,984	0
Item : 263201 LG Conditional grants (Capital)				
Routine Mechanized Maintenance of Banga PS-Burakwana PS Road 4km	Bangaladesh Bangala PS-Burakwana	Other Transfers from Central Government	18,984	0
Sector : Education			237,869	0
Programme : Pre-Primary and Primary Education			119,779	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			104,779	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ACII P.S. SEVEN SCHOOL	Acii	Sector Conditional Grant (Non-Wage)	17,979	0
AGULIDIA P.S	Kikondo	Sector Conditional Grant (Non-Wage)	10,039	0
ANINOLAL P/ SCHOOL	Izigwe	Sector Conditional Grant (Non-Wage)	9,734	0
AWIKORI P.7 SCHOOL	Awikori	Sector Conditional Grant (Non-Wage)	11,941	0
BANGALADESH P.S	Bangaladesh	Sector Conditional Grant (Non-Wage)	11,739	0

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BURAKWANA P.S.	Bangladesh	Sector Conditional Grant (Non-Wage)	13,216	0
NABWEYO P.S.	Nabweyo	Sector Conditional Grant (Non-Wage)	14,654	0
OLYAKA P.S.	Nabweyo	Sector Conditional Grant (Non-Wage)	15,477	0
Capital Purchases				
Output : Latrine construction and rehabilitation			15,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Toilet Repair- 270	Acii Burakwana P/s	Sector Development Grant	15,000	0
Programme : Secondary Education			118,090	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			118,090	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALEMERE COMPREHENSIVE SS	Izigwe	Sector Conditional Grant (Non-Wage)	118,090	0
Sector : Water and Environment			31,080	0
Programme : Rural Water Supply and Sanitation			31,080	0
Capital Purchases				
Output : Construction of public latrines in RGCs			20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bangladesh Bangladesh L/s	Sector Development Grant	20,000	0
Output : Construction of piped water supply system			11,080	0
Item : 312101 Non-Residential Buildings				
Building Construction - Structures- 266	Nabweyo Nabweyo P/s	Sector Development Grant	11,080	0
LCIII : Aputi			150,664	0
Sector : Works and Transport			40,000	0
Programme : District, Urban and Community Access Roads			40,000	0
Lower Local Services				
Output : District Roads Maintenance (URF)			40,000	0
Item : 263201 LG Conditional grants (Capital)				
Routine Mechanized Maintenance of Amai-Beibil Road-12km	Adonyoimo Amai-Beibil Road	Other Transfers from Central Government	40,000	0
Sector : Education			91,523	0
Programme : Pre-Primary and Primary Education			91,523	0

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			76,523	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ACANORYEMA .S	Opali	Sector Conditional Grant (Non-Wage)	14,350	0
ACENGRYIENY P.S.	Anywali	Sector Conditional Grant (Non-Wage)	1,350	0
ADONYOIMO P.S.	Adonyoimo	Sector Conditional Grant (Non-Wage)	15,120	0
AMAI P.S	Amai	Sector Conditional Grant (Non-Wage)	13,131	0
APUTI P.S.	Amai	Sector Conditional Grant (Non-Wage)	15,205	0
OTIRA P.S	Otira	Sector Conditional Grant (Non-Wage)	17,367	0
Capital Purchases				
Output : Latrine construction and rehabilitation			15,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Toilet Repair- 270	Adonyoimo adonyoimo p/s	Sector Development Grant	15,000	0
Sector : Health			19,141	0
Programme : Primary Healthcare			19,141	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			19,141	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Namasale HC III	Adonyoimo	Sector Conditional Grant (Non-Wage)	19,141	0
LCIII : Agwingiri			272,235	0
Sector : Works and Transport			12,000	0
Programme : District, Urban and Community Access Roads			12,000	0
Lower Local Services				
Output : District Roads Maintenance (URF)			12,000	0
Item : 263201 LG Conditional grants (Capital)				
RoutineMechanizedMaintenance of Abako-Kitwe Road 5km	Agwingiri Abako Kitwe Landing site Road	Other Transfers from Central Government	12,000	0
Sector : Education			221,062	0
Programme : Pre-Primary and Primary Education			90,552	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			75,552	0

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Item : 263367 Sector Conditional Grant (Non-Wage)				
AGWENONYWAL P.S.	Agwenonywal	Sector Conditional Grant (Non-Wage)	18,700	0
AGWINGIRI P.S.	Agwingiri	Sector Conditional Grant (Non-Wage)	17,561	0
ALYECMEDA P 7	Alyecmeda	Sector Conditional Grant (Non-Wage)	13,021	0
OMARA EBEK MEM P.S.	Alemere	Sector Conditional Grant (Non-Wage)	15,246	0
OPIR P.S.	Nalubwoyo	Sector Conditional Grant (Non-Wage)	11,025	0
Capital Purchases				
Output : Latrine construction and rehabilitation			15,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Toilet Repair- 270	Nalubwoyo Opir P/s	Sector Development Grant	15,000	0
Programme : Secondary Education			130,510	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			130,510	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
AMOLATAR SS	Agwingiri	Sector Conditional Grant (Non-Wage)	79,235	0
APUTI SS	Alemere	Sector Conditional Grant (Non-Wage)	51,275	0
Sector : Health			38,282	0
Programme : Primary Healthcare			38,282	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			38,282	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Alyechmeda HC II	Agwenonywal	Sector Conditional Grant (Non-Wage)	19,141	0
Nakatiti HC II	Agwenonywal	Sector Conditional Grant (Non-Wage)	19,141	0
Sector : Water and Environment			890	0
Programme : Rural Water Supply and Sanitation			890	0
Capital Purchases				
Output : Construction of public latrines in RGCs			890	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Nalubwoyo At Nalubwoyo L/s	Sector Development Grant	890	0
LCIII : Akwon			55,280	0

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Sector : Education			55,280	0
<i>Programme : Pre-Primary and Primary Education</i>			55,280	0
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			55,280	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABALODYANG P.S.	Abalodyang	Sector Conditional Grant (Non-Wage)	21,060	0
AKWON	Akwon	Sector Conditional Grant (Non-Wage)	15,285	0
AROMI P.S.	Aromi	Sector Conditional Grant (Non-Wage)	18,935	0
LCIII : Agikdak			937,342	0
Sector : Works and Transport			15,000	0
<i>Programme : District, Urban and Community Access Roads</i>			15,000	0
Lower Local Services				
<i>Output : District Roads Maintainence (URF)</i>			15,000	0
Item : 263201 LG Conditional grants (Capital)				
Routine Mechanized Maintenance of Odyak Agikdak-Acengryeny Road-10km	Agikdak Odyak-Agikdak-Acengryeny road	Other Transfers from Central Government	15,000	0
Sector : Education			71,334	0
<i>Programme : Pre-Primary and Primary Education</i>			71,334	0
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			56,334	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABARIKORI P.S.	Abarikori	Sector Conditional Grant (Non-Wage)	14,885	0
AGIKDAK P.S.	Agikdak	Sector Conditional Grant (Non-Wage)	14,697	0
AWEIWOT P.S	Alobokwe	Sector Conditional Grant (Non-Wage)	12,927	0
AWONANGIRO P 7 SCHOOL AMOLATAR LIRA	Awonangiro	Sector Conditional Grant (Non-Wage)	13,825	0
Capital Purchases				
<i>Output : Latrine construction and rehabilitation</i>			15,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Toilet Repair-270	Agikdak Aweiwot pri. school	Sector Development Grant	15,000	0
Sector : Health			851,008	0
<i>Programme : Primary Healthcare</i>			851,008	0

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Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,571	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Arwotcek HC II	Abarikori	Sector Conditional Grant (Non-Wage)	9,571	0
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			630,500	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Awonangiro Awonangiro HCII	Sector Development Grant	25,000	0
Building Construction - General Construction Works-227	Awonangiro Awonangiro HCII, Agikdak Sub county	Sector Development Grant	537,500	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Awonangiro Awonangiro HCII	Sector Development Grant	60,000	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Awonangiro Awonangiro HCII, Placenta pit	Sector Development Grant	8,000	0
Output : Specialist Health Equipment and Machinery			210,938	0
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Awonangiro Awonangiro HCII, Agikdak sub county	Sector Development Grant	210,938	0
LCIII : Amolatar Town Council			2,920,659	13,761
Sector : Agriculture			84,778	0
Programme : Agricultural Extension Services			41,692	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			41,692	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Inomo H/Q	Sector Development Grant	5,400	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
VILLAGE AGENT MODEL	Inomo H/Q	Sector Development Grant	1,271	0
MONITORING	Inomo H/Q	Sector Development Grant	7,036	0
SUPORT TO STORES	Inomo H/Q	Sector Development Grant	1,200	0
TECHNICAL BACKSTOPPING	Inomo H/Q	Sector Development Grant	14,285	0

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Item : 312202 Machinery and Equipment				
Medical Equipment Maintenance - Maintenance, Repair and Support Services-1208	Inomo H/Q	Sector Development Grant	10,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	Inomo distirct	Sector Development Grant	2,500	0
Furniture and Fixtures - Assorted Equipment-628	Inomo district	District Discretionary Development Equalization Grant	0	0
Programme : District Production Services			43,086	0
Capital Purchases				
Output : Administrative Capital			34,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Inomo HQ	Sector Development Grant	34,000	0
Output : Non Standard Service Delivery Capital			9,086	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Inomo District headquarters	Sector Development Grant	5,850	0
Item : 312213 ICT Equipment				
ICT - Computers-734	Inomo HEADQUARTERS	Sector Development Grant	2,500	0
ICT - Assorted Hardware and Software Maintenance and Support-711	Inomo HQ	Sector Development Grant	736	0
Output : Valley dam construction			0	0
Item : 281501 Environment Impact Assessment for Capital Works				
Climate smart agriculture	Inomo Amolatar town council	Sector Development Grant	0	0
Item : 312104 Other Structures				
3 Micro- Irrigation demos	Aburkot Alemere Bung	Sector Development Grant	0	0
Animal feed processing industry	Inomo Amolatar town council	Sector Development Grant	0	0
Sector : Works and Transport			923,957	13,761
Programme : District, Urban and Community Access Roads			923,957	13,761
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			99,008	0

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Item : 263204 Transfers to other govt. units (Capital)				
Transfer of Funds to sub counties of Amolatar District.	Inomo Head Quarter	Other Transfers from Central Government	99,008	0
Output : Urban paved roads Maintenance (LLS)			138,562	0
Item : 263204 Transfers to other govt. units (Capital)				
Transfer of Funds to Amolatar Town Council	Inomo Amolatar Town Council	Other Transfers from Central Government	138,562	0
Output : Bottle necks Clearance on Community Access Roads			7,000	1,254
Item : 263101 LG Conditional grants (Current)				
Supply of Concrete culverts	Inomo Amolatar District Local Government	District Discretionary Development Equalization Grant	7,000	1,254
Output : District Roads Maintenance (URF)			110,240	0
Item : 263201 LG Conditional grants (Capital)				
Manual Routin Maintenance of District Roads(284km)	Inomo Amolatar District Local Government	Other Transfers from Central Government	64,000	0
Routine Mechanized maintenace of Amolatar -Ocamolum-Nalubwoyo road-13km	Inomo Amolatar-Ocamolum-Nalobwoyo Road.	Other Transfers from Central Government	25,000	0
Routine Mechanized Maintenance of Amolatar Abeja Road-20km	Inomo AmolatarAbeja Road	Other Transfers from Central Government	21,240	0
Capital Purchases				
Output : Administrative Capital			62,838	12,507
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Inomo District Head Quarter	Other Transfers from Central Government	3,103	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Repair and Maintenance-1109	Inomo HQ	Other Transfers from Central Government	39,486	12,507
Machinery and Equipment - Repair and Maintenance-1109	Inomo HQ	Sector Development Grant	17,659	12,507
Item : 312211 Office Equipment				
Servicing and Repair of Office Equipment and Computers	Inomo District Headquarter	Other Transfers from Central Government	2,590	0
Output : Bridges for District and Urban Roads			7,563	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Workshops-1267	Inomo District Headquarter	Other Transfers from Central Government	3,160	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Fuel and Oils-1564	Inomo District Headquarter	Other Transfers from Central Government	4,403	0
Output : Non Standard Service Delivery Capital			8,403	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Inomo District Headquarter	Other Transfers from Central Government	4,403	0
Item : 312211 Office Equipment				
Office Equipment including supply of tonner and photocopying papers	Inomo District Headquarter	Sector Development Grant	4,000	0
Output : Rural roads construction and rehabilitation			490,343	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Feasibility Study -482	Inomo ADLG	Sector Development Grant	27,000	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Road Projects-1571	Inomo ADGL	Sector Development , Grant	80,325	0
Roads and Bridges - Bridges-1557	Inomo ADLG	Sector Development Grant	43,234	0
Roads and Bridges - Road Projects-1571	Inomo District roads	Sector Development , Grant	329,784	0
Item : 312202 Machinery and Equipment				
Equipment - Maintenance and Repair-531	Inomo ADLG	Sector Development Grant	10,000	0
Sector : Education			976,621	0
Programme : Pre-Primary and Primary Education			117,371	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			54,352	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALEMERE DEM. P.S.	Epyel	Sector Conditional Grant (Non-Wage)	27,089	0
AMOLATAR P.S. SEVEN SCHOOL	Apalepe	Sector Conditional Grant (Non-Wage)	27,263	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			50,000	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Inomo District H/quarters	Sector Development Grant	30,000	0

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Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Inomo District h/quarters	Sector Development Grant	20,000	0
Output : Classroom construction and rehabilitation			5,000	0
Item : 312211 Office Equipment				
Repairs of equipment and tools at the office.	Amirimiri DEO office	District Discretionary Development Equalization Grant	5,000	0
Output : Latrine construction and rehabilitation			8,018	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Inomo District head quarters	Sector Development Grant	5,250	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Inomo District h/quarters	Sector Development Grant	2,768	0
Programme : Secondary Education			750,507	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			80,750	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
AWELO SS	Apalepe	Sector Conditional Grant (Non-Wage)	80,750	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			669,757	0
Item : 312104 Other Structures				
Construction Services - Contractors-393	Inomo district headquarters	Sector Development Grant	669,757	0
Programme : Education & Sports Management and Inspection			83,250	0
Capital Purchases				
Output : Administrative Capital			83,250	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Inomo district	District Discretionary Development Equalization Grant	3,200	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Inomo district	Sector Development Grant	16,100	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Toilet Repair-270	Inomo Headquarter	Sector Development Grant	19,600	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Inomo District headquarters	Sector Development Grant	13,500	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Maintenance and Repair-1076	Inomo Headquarters	Sector Development Grant	23,750	0
Item : 312211 Office Equipment				
Laptops for education office	Inomo district headquarters	District Discretionary Development Equalization Grant	5,000	0
Item : 312213 ICT Equipment				
ICT - Assorted Communications Equipment-705	Inomo District headquarter	Sector Development Grant	2,100	0
Programme : Special Needs Education			25,493	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			25,493	0
Item : 312104 Other Structures				
Construction Services - RAMPS	Inomo DISTRICT HEADQUARTERS	Sector Development Grant	10,493	0
Item : 312202 Machinery and Equipment				
Medical Equipment Maintenance - Maintenance, Repair and Support Services-1208	Inomo district headquarters	Sector Development Grant	15,000	0
Sector : Health			127,974	0
Programme : Primary Healthcare			69,214	0
Capital Purchases				
Output : Administrative Capital			69,214	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Inomo DHO office, USF	Transitional Development Grant	54,733	0
Monitoring, Supervision and Appraisal - Fuel-2180	Inomo DHOs office, USF	Transitional Development Grant	7,565	0
Monitoring, Supervision and Appraisal - Material Supplies-1263	Inomo DHOs office, USF	Transitional Development Grant	681	0
Monitoring, Supervision and Appraisal - Workshops-1267	Inomo DHOs office, USF	Transitional Development Grant	6,235	0
Programme : Health Management and Supervision			58,760	0
Capital Purchases				

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Output : Administrative Capital			46,277	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Inomo Amolatar HCIV, Perimeter fence	District Discretionary Development Equalization Grant	25,277	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Inomo DHO curtains	Sector Development Grant	5,000	0
Furniture and Fixtures - Chairs-634	Inomo DHO office	Sector Development Grant	16,000	0
Output : Non Standard Service Delivery Capital			12,483	0
Item : 312104 Other Structures				
Construction Services - Generators- 396	Inomo DHOs office, Generator fence	Sector Development Grant	2,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles- 1920	Inomo DHOs office	Sector Development Grant	10,483	0
Sector : Water and Environment			216,426	0
Programme : Rural Water Supply and Sanitation			216,426	0
Capital Purchases				
Output : Administrative Capital			7,000	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Inomo All the sites for borehole rehabilitation.	Sector Development Grant	2,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Inomo In all the sites for capital works	Sector Development Grant	1,300	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Inomo For all the sites	Sector Development Grant	3,700	0
Output : Non Standard Service Delivery Capital			4,160	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Inomo District H/Q	Sector Development Grant	2,400	0
Item : 312214 Laboratory and Research Equipment				
Water QualityTesting	Inomo Selected Boreholes	Sector Development Grant	1,760	0

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Output : Borehole drilling and rehabilitation			205,266	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Inomo DISTRICT	Sector Development Grant	5,743	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Consultancy-1257	Inomo All the four sites for drilling in the District	Sector Development Grant	10,800	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Inomo District HQ	Sector Development Grant	1,370	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Inomo Drilling to be done in six sites of Muntu Seed ss,	Sector Development , Grant	132,000	0
Building Construction - Maintenance and Repair-240	Inomo HQ	Sector Development Grant	8,054	0
Building Construction - Boreholes-208	Inomo Rehabilitation of Eight Boreholes	Sector Development , Grant	47,298	0
Item : 312211 Office Equipment				
Maintenance	Inomo district headquarters	Sector Development Grant	1	0
Sector : Social Development			358,741	0
Programme : Community Mobilisation and Empowerment			358,741	0
Capital Purchases				
Output : Administrative Capital			358,741	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-4981 Support to labor intensive public works- Impro	Inomo District headquarters	Other Transfers from Central Government	264,182	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Inomo Amolatar Town council operation	Other Transfers from Central Government	94,559	0
Sector : Public Sector Management			232,163	0
Programme : District and Urban Administration			200,000	0
Capital Purchases				
Output : Administrative Capital			200,000	0
Item : 312102 Residential Buildings				

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Building Construction - Contractor-217	Inomo District head quarters	Transitional Development Grant	200,000	0
Programme : Local Government Planning Services			32,163	0
Capital Purchases				
Output : Administrative Capital			32,163	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Impact Assessment-499	Inomo HQ	District Discretionary Development Equalization Grant	16,776	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Inomo HQ	District Discretionary Development Equalization Grant	15,387	0
LCIII : Awelo			97,355	0
Sector : Works and Transport			8,000	0
Programme : District, Urban and Community Access Roads			8,000	0
Lower Local Services				
Output : District Roads Maintenance (URF)			8,000	0
Item : 263201 LG Conditional grants (Capital)				
Routine Mechanized Maintenance of Awelo Odyedo Landing Site Road-4km	Odyedo Awelo Odyedo L/S Road	Other Transfers from Central Government	8,000	0
Sector : Education			70,214	0
Programme : Pre-Primary and Primary Education			70,214	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			70,214	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Adwala P.S	Akongomit	Sector Conditional Grant (Non-Wage)	23,799	0
Anamwany P.S.	Anamwany	Sector Conditional Grant (Non-Wage)	19,149	0
Atomoro P/S	Atomoro	Sector Conditional Grant (Non-Wage)	13,388	0
AWELO P. 7 SCHOOL	Akongomit	Sector Conditional Grant (Non-Wage)	13,879	0
Sector : Health			19,141	0
Programme : Primary Healthcare			19,141	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			19,141	0

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Anamwany HC II	Akongomit	Sector Conditional Grant (Non-Wage)	19,141	0
LCIII : Muntu			375,124	0
Sector : Works and Transport			24,000	0
Programme : District, Urban and Community Access Roads			24,000	0
Lower Local Services				
Output : District Roads Maintenance (URF)			24,000	0
Item : 263201 LG Conditional grants (Capital)				
Routine Mechanized Maintenance of Abaler-Agwenonywal Road 6km	Muntu Abaler-Agwenonywal Primary School Road	Other Transfers from Central Government	12,000	0
Routine Mechanized Maintenance of Tangara-Abiram-Nakatiti Health centre III road 6km	Abarler Tngala-Abiram-Nakatiti Health Centre III	Other Transfers from Central Government	12,000	0
Sector : Education			291,553	0
Programme : Pre-Primary and Primary Education			88,761	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			73,761	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABARLER P.S.	Abarler	Sector Conditional Grant (Non-Wage)	20,038	0
ALELANGAO P.S.	Odyak	Sector Conditional Grant (Non-Wage)	13,454	0
KITALEBA P.S	Nakatiti	Sector Conditional Grant (Non-Wage)	13,423	0
MUNTU P.S.	Kabangala	Sector Conditional Grant (Non-Wage)	15,074	0
MUNTU TOWNSHIP P.S.	Muntu	Sector Conditional Grant (Non-Wage)	11,771	0
Capital Purchases				
Output : Latrine construction and rehabilitation			15,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Toilet Repair- 270	Muntu Muntu P/s	Sector Development Grant	15,000	0
Programme : Secondary Education			202,792	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			202,792	0
Item : 312213 ICT Equipment				

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ICT - Assorted Computer Accessories-706	Muntu munut seed school	Sector Development Grant	154,475	0
Item : 312214 Laboratory and Research Equipment				
Science kit	Muntu Muntu seed school.	Sector Development Grant	48,317	0
Sector : Health			59,571	0
Programme : Primary Healthcare			59,571	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,571	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Biko HC II	Abarler	Sector Conditional Grant (Non-Wage)	9,571	0
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			50,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Nakatiti Nakatiti HCIII, Retention	Sector Development Grant	50,000	0
LCIII : Etam			140,839	0
Sector : Works and Transport			45,000	0
Programme : District, Urban and Community Access Roads			45,000	0
Lower Local Services				
Output : District Roads Maintenance (URF)			45,000	0
Item : 263201 LG Conditional grants (Capital)				
Routine Mechanized Maintenance of Alokiwinyo Road 3km	Etam Alokiwinyo road	Other Transfers from Central Government	7,000	0
Routine Mechanized Maintenance of Awikori Chakwara road 4km	Chakwara Awikori-Chakwarae road-	Other Transfers from Central Government	9,000	0
Routine Mechanized Maintenance of Odogoyere-Etam Town Council Road-13km	Etam Odongoyere-Etam Town Council Road	Other Transfers from Central Government	29,000	0
Sector : Education			95,839	0
Programme : Pre-Primary and Primary Education			95,839	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			81,589	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABWOCKWAR P.S	Abwockwar	Sector Conditional Grant (Non-Wage)	13,403	0

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ANAMIDO P.S.	Anamido	Sector Conditional Grant (Non-Wage)	13,865	0
BURKWOYO P.S	Awiodyek	Sector Conditional Grant (Non-Wage)	8,779	0
CHAKWARA P.7 SCHOOL	Chakwara	Sector Conditional Grant (Non-Wage)	14,819	0
ETAM P. 7 SCHOOL	Etam	Sector Conditional Grant (Non-Wage)	16,619	0
OTIKE P.7 SCHOOL	Etam	Sector Conditional Grant (Non-Wage)	14,103	0
Capital Purchases				
Output : Latrine construction and rehabilitation			14,250	0
Item : 312101 Non-Residential Buildings				
Building Construction - Toilet Repair- 270	Arwot Arwot P/s	Sector Development Grant	14,250	0
LCIII : Namasale Town Council			1,006,981	0
Sector : Agriculture			12,000	0
Programme : District Production Services			12,000	0
Capital Purchases				
Output : Valley dam construction			0	0
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Central Fish handling facility site	Sector Development Grant	0	0
Output : Slaughter slab construction			12,000	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Central NAMASALE	Sector Development Grant	12,000	0
Sector : Works and Transport			103,224	0
Programme : District, Urban and Community Access Roads			103,224	0
Lower Local Services				
Output : Urban paved roads Maintenance (LLS)			103,224	0
Item : 263204 Transfers to other govt. units (Capital)				
Transfer of Funds to Namasale Town Council	Central Namasale Town Council	Other Transfers from Central Government	103,224	0
Sector : Education			30,820	0
Programme : Pre-Primary and Primary Education			30,820	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			30,820	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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NAMASALE P.S.	Central	Sector Conditional Grant (Non-Wage)	19,032	0
WABINUA P.S.	Wabinua	Sector Conditional Grant (Non-Wage)	11,788	0
Sector : Health			860,938	0
Programme : Primary Healthcare			860,938	0
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			650,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Aweipeko Biko HCII, Namacase Town Council	Sector Development Grant	19,500	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Aweipeko Biko HCII	Sector Development Grant	25,000	0
Building Construction - General Construction Works-227	Aweipeko Biko HCII, Namasale TC	Sector Development Grant	537,500	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Aweipeko Biko HCII	Sector Development Grant	60,000	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Aweipeko Biko HCII, Placenta pit	Sector Development Grant	8,000	0
Output : Specialist Health Equipment and Machinery			210,938	0
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Aweipeko Biko HCII	Sector Development Grant	210,938	0
LCIII : Missing Subcounty			772,310	0
Sector : Education			237,710	0
Programme : Pre-Primary and Primary Education			7,062	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			7,062	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ARWOT P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,062	0
Programme : Secondary Education			134,873	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			134,873	0

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Item : 263367 Sector Conditional Grant (Non-Wage)				
AGIDAK SS	Missing Parish	Sector Conditional Grant (Non-Wage)	36,068	0
AGWINGIRI GIRLS SECONDARY SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	47,268	0
NAMASALE SEED SS	Missing Parish	Sector Conditional Grant (Non-Wage)	51,538	0
Programme : Skills Development			95,776	0
Lower Local Services				
Output : Skills Development Services			95,776	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMASALE TECHINCAL SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	95,776	0
Sector : Health			534,599	0
Programme : Primary Healthcare			90,920	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,785	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Community health centre alemer	Missing Parish	Sector Conditional Grant (Non-Wage)	4,785	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			86,135	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Amolatar HC IV	Missing Parish	Sector Conditional Grant (Non-Wage)	38,282	0
Aputi HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	19,141	0
Awonangiro HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	9,571	0
Etam HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	19,141	0
Programme : District Hospital Services			443,679	0
Lower Local Services				
Output : NGO Hospital Services (LLS.)			443,679	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Amai Hospital	Missing Parish	Sector Conditional Grant (Non-Wage)	443,679	0