
Vote:606 Nwoya 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:606 Nwoya 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.



Nkugwa Norbert Robert

Date: 01/02/2021

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

Vote:606 Nwoya 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	1,001,750	191,879	19%
Discretionary Government Transfers	3,679,466	2,110,295	57%
Conditional Government Transfers	15,507,196	8,664,177	56%
Other Government Transfers	8,035,462	650,170	8%
External Financing	3,024,840	578,531	19%
Total Revenues shares	31,248,715	12,195,053	39%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	3,976,738	2,033,781	1,040,972	51%	26%	51%
Finance	314,438	142,191	118,802	45%	38%	84%
Statutory Bodies	425,423	189,574	168,771	45%	40%	89%
Production and Marketing	6,965,584	745,039	560,772	11%	8%	75%
Health	5,311,823	2,843,452	1,978,227	54%	37%	70%
Education	8,093,299	3,921,397	2,618,062	48%	32%	67%
Roads and Engineering	1,198,894	621,014	230,530	52%	19%	37%
Water	1,187,721	598,607	152,438	50%	13%	25%
Natural Resources	262,533	143,842	92,829	55%	35%	65%
Community Based Services	3,228,257	824,362	777,454	26%	24%	94%
Planning	165,808	79,462	64,529	48%	39%	81%
Internal Audit	47,241	19,935	12,703	42%	27%	64%
Trade Industry and Local Development	70,955	32,398	27,417	46%	39%	85%
Grand Total	31,248,715	12,195,053	7,843,506	39%	25%	64%
<i>Wage</i>	<i>10,226,380</i>	<i>5,597,648</i>	<i>4,875,577</i>	<i>55%</i>	<i>48%</i>	<i>87%</i>
<i>Non-Wage Recurrent</i>	<i>6,587,334</i>	<i>2,495,564</i>	<i>1,984,937</i>	<i>38%</i>	<i>30%</i>	<i>80%</i>
<i>Domestic Devt</i>	<i>11,410,160</i>	<i>3,523,310</i>	<i>431,800</i>	<i>31%</i>	<i>4%</i>	<i>12%</i>
<i>Donor Devt</i>	<i>3,024,840</i>	<i>578,531</i>	<i>551,191</i>	<i>19%</i>	<i>18%</i>	<i>95%</i>

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

Cumulative revenue received upto the end of December 2020 was shs 12,195,053,000 which is 39% of the planned revenue for FY2020/21. The revenue received was less than planned especially for other government transfers, Locally Raised Revenue and donor funds. The shortfalls were caused by less remittance from other government transfers like UWEP, YLP and road funds. Donor funds and Locally Raised funds were also less than planned because COVID 19 pandemics. The cumulative expenditure was only shs 7,856,963,000 which is 25% of the annual budget and 69% of the released funds. The expenditure is quite less than planned remarkably for development funds because of delay in procurement process caused by late appointment of new Contracts Committee. Most contracts works, supplies and services were awarded late and payment were not effected except for retention of last FY 2019/20. Wage expenditure was at 87% because recruitment has not been done awaiting confirmation of new members of DSC, Non wage was at 80% because transfers to schools were affected by COVID 19

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	1,001,750	191,879	19 %
Local Services Tax	56,120	40,039	71 %
Land Fees	210,000	58,187	28 %
Local Hotel Tax	30,000	5,896	20 %
Business licenses	68,130	5,547	8 %
Rent & Rates - Non-Produced Assets – from private entities	40,000	4,240	11 %
Park Fees	3,000	0	0 %
Property related Duties/Fees	1,260	856	68 %
Advertisements/Bill Boards	10,000	0	0 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	5,000	170	3 %
Agency Fees	10,000	3,142	31 %
Inspection Fees	8,400	266	3 %
Market /Gate Charges	45,368	1,836	4 %
Other Fees and Charges	84,826	5,696	7 %
Group registration	7,800	0	0 %
Quarry Charges	30,000	0	0 %
Voluntary Transfers	100	0	0 %
Miscellaneous receipts/income	391,746	66,005	17 %
2a. Discretionary Government Transfers	3,679,466	2,110,295	57 %
District Unconditional Grant (Non-Wage)	639,514	327,200	51 %
Urban Unconditional Grant (Non-Wage)	66,273	33,137	50 %
District Discretionary Development Equalization Grant	1,389,320	926,213	67 %
Urban Unconditional Grant (Wage)	111,270	80,193	72 %
District Unconditional Grant (Wage)	1,431,044	715,522	50 %
Urban Discretionary Development Equalization Grant	42,045	28,030	67 %
2b. Conditional Government Transfers	15,507,196	8,664,177	56 %
Sector Conditional Grant (Wage)	8,684,066	4,801,932	55 %

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Sector Conditional Grant (Non-Wage)	2,020,013	796,082	39 %
Sector Development Grant	3,491,262	2,327,508	67 %
Transitional Development Grant	19,802	13,201	67 %
General Public Service Pension Arrears (Budgeting)	0	0	0 %
Salary arrears (Budgeting)	156,850	156,850	100 %
Pension for Local Governments	318,195	160,099	50 %
Gratuity for Local Governments	817,007	408,504	50 %
2c. Other Government Transfers	8,035,462	650,170	8 %
Northern Uganda Social Action Fund (NUSAF)	356,113	178,306	50 %
Support to PLE (UNEB)	12,000	0	0 %
Uganda Road Fund (URF)	603,779	243,507	40 %
Uganda Wildlife Authority (UWA)	506,000	0	0 %
Uganda Women Entrepreneurship Program(UWEP)	21,648	0	0 %
Youth Livelihood Programme (YLP)	574,191	0	0 %
Project for Restoration of Livelihood in Northern Region (PRELNOR)	442,811	159,607	36 %
Agriculture Cluster Development Project (ACDP)	5,518,920	68,750	1 %
3. External Financing	3,024,840	578,531	19 %
European Union (EU)	277,688	65,776	24 %
United Nations Children Fund (UNICEF)	52,000	0	0 %
United Nations Population Fund (UNPF)	510,000	471,000	92 %
Global Fund for HIV, TB & Malaria	15,000	0	0 %
World Health Organisation (WHO)	5,000	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	95,645	37,065	39 %
United States Agency for International Development (USAID)	2,046,907	0	0 %
Belgium Technical Cooperation (BTC)	22,600	4,690	21 %
Total Revenues shares	31,248,715	12,195,053	39 %

Cumulative Performance for Locally Raised Revenues

The Cumulative Local Revenue received upto the end of December 2020 was shs 366,391,500 which constitutes 37%. However, only shs 191,879,381 for Q1 was reflected because the LRR collected was not uploaded/warranted.

Cumulative Performance for Central Government Transfers

The cumulative revenue received upto December 2020 was shs 10,774,472,000 which constitutes 56% of the Annual Budget for FY2020/21. This is slightly above second quarters Central Government Transfers because salary arrears funds were released 100% ,DDEG was 67%, urban wage 72% and there was supplementary budget for wages and COVID 19

Cumulative Performance for Other Government Transfers

The cumulative Revenue received upto the end of December 2020 was shs 650,170,000 which is 8% of the planned budget. This is quite below the planned budget because some projects/programs like ACDP and YLP have not received the funds

Cumulative Performance for External Financing

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The cumulative donor funds received upto the end of December 2020 was shs 578,531,000 which is 19% of the planned Budget. This is quite below the expected budget because most donor activities have been affected by COVID 19 pandemics

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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	826,640	305,040	37 %	206,660	160,651	78 %
District Production Services	6,138,944	255,732	4 %	1,534,736	183,934	12 %
Sub- Total	6,965,584	560,772	8 %	1,741,396	344,586	20 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,198,894	230,530	19 %	299,724	148,624	50 %
Sub- Total	1,198,894	230,530	19 %	299,724	148,624	50 %
Sector: Trade and Industry						
Commercial Services	70,955	27,417	39 %	17,739	16,554	93 %
Sub- Total	70,955	27,417	39 %	17,739	16,554	93 %
Sector: Education						
Pre-Primary and Primary Education	5,376,032	1,773,530	33 %	1,209,696	950,636	79 %
Secondary Education	2,534,090	779,936	31 %	1,036,503	401,118	39 %
Education & Sports Management and Inspection	179,977	63,672	35 %	57,483	41,610	72 %
Special Needs Education	3,200	924	29 %	800	0	0 %
Sub- Total	8,093,299	2,618,062	32 %	2,304,482	1,393,364	60 %
Sector: Health						
Primary Healthcare	594,945	227,809	38 %	146,415	137,095	94 %
District Hospital Services	362,560	182,527	50 %	90,640	91,263	101 %
Health Management and Supervision	4,354,319	1,567,891	36 %	1,060,697	780,734	74 %
Sub- Total	5,311,823	1,978,227	37 %	1,297,752	1,009,093	78 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	1,187,721	152,438	13 %	296,930	122,222	41 %
Natural Resources Management	262,533	92,829	35 %	65,633	42,841	65 %
Sub- Total	1,450,254	245,267	17 %	362,564	165,062	46 %
Sector: Social Development						
Community Mobilisation and Empowerment	3,228,257	777,454	24 %	841,050	469,053	56 %
Sub- Total	3,228,257	777,454	24 %	841,050	469,053	56 %
Sector: Public Sector Management						
District and Urban Administration	3,976,738	1,040,972	26 %	1,010,259	662,493	66 %
Local Statutory Bodies	425,423	168,771	40 %	106,356	75,392	71 %
Local Government Planning Services	165,808	64,529	39 %	42,127	31,814	76 %
Sub- Total	4,567,969	1,274,272	28 %	1,158,741	769,699	66 %
Sector: Accountability						
Financial Management and Accountability(LG)	314,438	118,802	38 %	78,609	62,935	80 %
Internal Audit Services	47,241	12,703	27 %	11,810	8,582	73 %

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	<i>Sub- Total</i>	361,679	131,504	36 %	90,420	71,516	79 %
Grand Total		31,248,715	7,843,506	25 %	8,113,868	4,387,552	54 %

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SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,971,973	1,356,938	46%	742,097	534,951	72%
District Unconditional Grant (Non-Wage)	116,098	93,361	80%	29,025	55,739	192%
District Unconditional Grant (Wage)	501,785	250,912	50%	125,446	125,466	100%
General Public Service Pension Arrears (Budgeting)	0	0	0%	0	0	0%
Gratuity for Local Governments	817,007	408,504	50%	204,252	204,252	100%
Locally Raised Revenues	101,794	31,314	31%	25,448	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	848,973	175,705	21%	211,347	16,568	8%
Multi-Sectoral Transfers to LLGs_Wage	111,270	80,193	72%	27,818	52,376	188%
Pension for Local Governments	318,195	160,099	50%	79,549	80,550	101%
Salary arrears (Budgeting)	156,850	156,850	100%	39,213	0	0%
Development Revenues	1,004,765	676,843	67%	268,162	341,922	128%
District Discretionary Development Equalization Grant	135,432	90,289	67%	47,325	45,144	95%
Multi-Sectoral Transfers to LLGs_Gou	869,333	586,555	67%	220,837	296,777	134%
Total Revenues shares	3,976,738	2,033,781	51%	1,010,259	876,872	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	613,055	300,423	49%	153,264	152,880	100%
Non Wage	2,358,918	720,614	31%	589,729	494,049	84%
Development Expenditure						
Domestic Development	1,004,765	19,935	2%	267,266	15,564	6%
External Financing	0	0	0%	0	0	0%
Total Expenditure	3,976,738	1,040,972	26%	1,010,259	662,493	66%

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C: Unspent Balances			
Recurrent Balances	335,900	25%	
Wage	30,683		
Non Wage	305,217		
Development Balances	656,909	97%	
Domestic Development	656,909		
External Financing	0		
Total Unspent	992,809	49%	

Summary of Workplan Revenues and Expenditure by Source

By the end of Quarter two FY 2020/2021 Administration department cumulatively received UGX 2,211,289/= indicating 56% of annual budget & 104% of quarterly budget. This is slightly above the quarterly allocation because There was release for gratuity in the quarter. 96% (712,459,000) is Recurrent Revenue and 128% (UGX 341,922,000/=) is Domestic development. Out of UGX 2,211,289,000/= UGX 1,066,081,000/= was spent leaving unspent balance of UGX 1,189,359,000/= .

Reasons for unspent balances on the bank account

The reasons for unspent balances is due to anticipated recruitment that is wage in particular, other rolled over for Non Wage Recurrent and GOU activities particularly and the projects under development funds have not yet been implemented due to delay in procurement process which was brought about by absence of contracts committee.

Highlights of physical performance by end of the quarter

Salaries and allowance paid to staff to perform, Vehicles maintained, stationery supplied, fuel procured, compound maintained, Advertisement conducted, radio announcement made, Telecommunication bought, Small office equipment procured, work on ICT Policy facilitated.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	314,438	142,191	45%	78,609	66,086	84%
District Unconditional Grant (Non-Wage)	45,937	22,968	50%	11,484	11,484	100%
District Unconditional Grant (Wage)	218,407	109,203	50%	54,602	54,602	100%
Locally Raised Revenues	50,095	10,019	20%	12,524	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	314,438	142,191	45%	78,609	66,086	84%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	218,407	88,467	41%	54,602	45,749	84%
Non Wage	96,031	30,335	32%	24,008	17,186	72%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	314,438	118,802	38%	78,609	62,935	80%
C: Unspent Balances						
Recurrent Balances		23,389	16%			
Wage		20,737				
Non Wage		2,652				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		23,389	16%			

Summary of Workplan Revenues and Expenditure by Source

Finance department received UGX 142,191,000= against an annual budget of UGX 314,438,000= representing a revenue performance of 45% by end of second quarter. Ugx 118,802,000= was spent by the end of the quarter indicating 38% cumulative expenditure leaving Ugx 23,389,000= as unspent balance at the end of the quarter. Out of the unspent balance, Ugx 20,737,000= is wage while Ugx 2,652,000= is non wage recurrent.

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Reasons for unspent balances on the bank account

Unspent balance of Ugx 23,389,000= is wage meant for staff that are due to be recruited this financial year when cleared by Ministry of Public Service. While the un spent non wage recurrent of Ugx 2,652,000= is local revenue meant for the purchase of accountable stationery rolled to the second quarter

Highlights of physical performance by end of the quarter

Received ,allocated and warranted the first and second quarter cash limit of Ugx 10,062,491,967= to all the departments and sectors by October 2020. Received and warranted Ugx 135,315,893= from URF, 15,970,000= from GAVI, 39,980,000= from MPs, 9,206,980= from MoH for rubella, paid back the Local Revenue advance of Ugx 200,349,918 to MoFPED. Prepared and submitted the audited Financial Statements for the FY 2019/2020 to MoFPED and Office of the Auditor General on 14th December 2020. Paid staff salaries for the first and second quarter by 28th of each month. Finance staff supervised and mentored in financial management and accountability. Submitted request for cash limits for other central government transfers and donor funds and followed up for approval. Attended one full council meeting and one committee meeting in the quarter. Attended 12 top management meetings. Held local revenue enhancement meeting at the district headquarters on 16th December 2020 and with the LLGs on 17th December 2020 with all the LLGs. Supported all the 7 LLGs in local revenue enhancement targeting large tax payers. Supported all the departments and sectors to implement their mandates. Carried out budget implementation and monitoring for compliance. Attended a one day training on service delivery standard organized by Ministry of Public Service. Developed draft client charter for Finance department for the FY 2020/2021. Released first and second quarter funds to schools and lower health units. Finance staff appraised. Finance department procurement initiated. Schedule of duties issued to all finance staff for the FY 2020/2021.

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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	425,423	189,574	45%	106,356	87,075	82%
District Unconditional Grant (Non-Wage)	216,898	108,449	50%	54,225	54,225	100%
District Unconditional Grant (Wage)	131,400	65,700	50%	32,850	32,850	100%
Locally Raised Revenues	77,125	15,425	20%	19,281	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	425,423	189,574	45%	106,356	87,075	82%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	131,400	56,823	43%	32,850	27,752	84%
Non Wage	294,023	111,948	38%	73,506	47,641	65%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	425,423	168,771	40%	106,356	75,392	71%
C: Unspent Balances						
Recurrent Balances						
Wage		8,877				
Non Wage		11,926				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		20,803	11%			

Summary of Workplan Revenues and Expenditure by Source

In quarter two, the department received a total of 54,224,500/- as non wage recurrent. This money was allocated to the different sectors as follows; 1. Administration 19,922,000 2. Contracts Committee 750,128/- 3. DSC 1,930,872 4. DLB 1,924,000 5. LGPAC 2,218,000 6. Pol. Executive 14,779,500/- 7. Standing committee 12,450,000/-

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

In the second there were some unspent funds because of the following reasons; 1. funds for incapacity not spent 2. Ex-gratia for LC I and LC II not paid. 3. Funds under travel abroad not spent. 4. Medical expenses to employees was not spent.

Highlights of physical performance by end of the quarter

1. Sub-county councilors ex-gratia paid 2. Council and committee allowances paid 3. District Councilors emoluments paid 4. LGPAC members facilitated to do their audit review meeting. 5. Members of the district executive committee facilitated to perform their duties. 6. Members of the DSC facilitated to perform their duties. 7. Members of the DCC facilitated to hold their meeting.

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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	905,597	451,178	50%	226,399	225,049	99%
District Unconditional Grant (Non-Wage)	6,064	3,032	50%	1,516	1,516	100%
Locally Raised Revenues	5,402	1,080	20%	1,350	0	0%
Sector Conditional Grant (Non-Wage)	162,412	81,206	50%	40,603	40,603	100%
Sector Conditional Grant (Wage)	731,720	365,860	50%	182,930	182,930	100%
Development Revenues	6,059,986	293,861	5%	1,514,997	192,359	13%
External Financing	0	0	0%	0	0	0%
Other Transfers from Central Government	5,961,731	228,357	4%	1,490,433	159,607	11%
Sector Development Grant	98,255	65,504	67%	24,564	32,752	133%
Total Revenues shares	6,965,584	745,039	11%	1,741,396	417,408	24%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	731,720	260,697	36%	182,930	135,696	74%
Non Wage	173,878	73,371	42%	43,469	40,547	93%
Development Expenditure						
Domestic Development	6,059,986	226,704	4%	1,514,997	168,342	11%
External Financing	0	0	0%	0	0	0%
Total Expenditure	6,965,584	560,772	8%	1,741,396	344,586	20%
C: Unspent Balances						
Recurrent Balances		117,110	26%			
Wage		105,162				
Non Wage		11,948				
Development Balances		67,157	23%			
Domestic Development		67,157				
External Financing		0				
Total Unspent		184,267	25%			

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Summary of Workplan Revenues and Expenditure by Source

In the Q2 of FY 2020/2021, the department received Total revenue of 417,408,000 UGX out of the quarterly allocation of 1,741,396,000 UGX which is only 24% of the planned quarterly revenue. Of the funds received, 225,049,000 UGX was recurrent revenue which 99% of the quarterly plan and 192,359,000 UGX was development revenue which is only 13% of the quarter plan. Of the 417,408,000 UGX received, we spent 344,586,000 UGX which 75% of the funds available. We spent wage at 135,696,000 UGX, Non wage at 40,547,000 UGX and Domestic development at 168,342,000 UGX.

Reasons for unspent balances on the bank account

-Late submission of the fund requisition. -Late release of funds especially the projects like ACDP and PRELNOR -Procurement process still ongoing

Highlights of physical performance by end of the quarter

-25 reports have been written -Procurements have been initiated -The office and the surrounding have been maintained -Office equipments have been purchased

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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	3,936,549	2,006,344	51%	983,066	982,545	100%
District Unconditional Grant (Non-Wage)	8,400	4,200	50%	2,100	2,100	100%
Locally Raised Revenues	6,369	1,274	20%	1,592	0	0%
Sector Conditional Grant (Non-Wage)	783,229	431,594	55%	194,736	195,807	101%
Sector Conditional Grant (Wage)	3,138,551	1,569,276	50%	784,638	784,638	100%
Development Revenues	1,375,275	837,108	61%	314,686	434,741	138%
District Discretionary Development Equalization Grant	94,000	62,667	67%	23,500	31,333	133%
External Financing	182,245	41,755	23%	45,561	37,065	81%
Sector Development Grant	1,099,030	732,686	67%	245,625	366,343	149%
Total Revenues shares	5,311,823	2,843,452	54%	1,297,752	1,417,286	109%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,138,551	1,554,774	50%	784,638	770,136	98%
Non Wage	797,997	399,721	50%	197,178	215,224	109%
Development Expenditure						
Domestic Development	1,193,030	5,738	0%	270,375	5,738	2%
External Financing	182,245	17,994	10%	45,561	17,994	39%
Total Expenditure	5,311,823	1,978,227	37%	1,297,752	1,009,093	78%
C: Unspent Balances						
Recurrent Balances		51,849	3%			
Wage		14,502				
Non Wage		37,347				
Development Balances		813,376	97%			
Domestic Development		789,615				
External Financing		23,761				
Total Unspent		865,225	30%			

Vote:606 Nwoya District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The department received 1,417,286,000shs for the quarter and this was a budget release of 26.7% of the planned budget. Of this, the recurrent budget was 982,545,000shs(51%) and the development release was 434,741,000shs(61%). We expended a total of 1,009,093,000shs, which is 78% of the expected quarterly expenditure. Of this, Wage expenditure was 770,136,000/=, which is 98% of release, The Hospital expended 100% of its release and 215,224,000/=, which is 75% of the non-wage release,e was utilised. Of the donor funds, 39% of the budgeted amount was received.

Reasons for unspent balances on the bank account

The procurement process is still ongoing and donor funds were remitted in the second quarter, and thus the supposed underspending of funds in this quarter. The office vehicle is not yet repaired and the funds are still unspent.

Highlights of physical performance by end of the quarter

A quarterly supportive supervision was undertaken and 1 report availed, 1 report on WASH inspection, 2 on inspection for COVID-19 SOPs adherence, a quarterly MPDSR review meeting and minutes available, 3 monthly DHMT meetings and minutes available., 2 vehicles serviced and maintained and in running condition, the office compound maintained monthly, stationery supplies delivered twice, printer cartridge, extension cable, 4 units Antivirus, and 4 cartons of photocopying papers, 4 counter books, Blue pens-1 pack, 1 fan, water and electricity supply ensured.

Vote:606 Nwoya 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	5,804,701	3,106,435	54%	1,199,299	1,848,582	154%
District Unconditional Grant (Non-Wage)	18,200	16,527	91%	4,550	8,263	182%
District Unconditional Grant (Wage)	68,054	34,027	50%	17,013	17,013	100%
Locally Raised Revenues	11,124	2,225	20%	2,781	0	0%
Other Transfers from Central Government	12,000	0	0%	12,000	0	0%
Sector Conditional Grant (Non-Wage)	881,528	186,860	21%	0	159,957	0%
Sector Conditional Grant (Wage)	4,813,795	2,866,797	60%	1,162,954	1,663,348	143%
Development Revenues	2,288,598	814,962	36%	607,644	407,481	67%
District Discretionary Development Equalization Grant	92,600	61,733	67%	23,150	30,867	133%
External Financing	1,066,155	0	0%	0	0	0%
Sector Development Grant	1,129,843	753,229	67%	584,494	376,614	64%
Total Revenues shares	8,093,299	3,921,397	48%	1,806,943	2,256,063	125%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,881,849	2,408,393	49%	1,207,862	1,216,963	101%
Non Wage	922,852	195,537	21%	39,520	162,268	411%
Development Expenditure						
Domestic Development	1,222,443	14,132	1%	790,562	14,132	2%
External Financing	1,066,155	0	0%	266,539	0	0%
Total Expenditure	8,093,299	2,618,062	32%	2,304,482	1,393,364	60%
C: Unspent Balances						
Recurrent Balances						
		502,505	16%			
Wage		492,431				
Non Wage		10,074				
Development Balances						
		800,830	98%			

Vote:606 Nwoya District**Quarter2**

Domestic Development	800,830		
External Financing	0		
Total Unspent	1,303,335	33%	

Summary of Workplan Revenues and Expenditure by Source

The cumulative revenue received up to the end of December 2020 was Shs.3921,397,000 which is 48% of the departmental budget for FY2020/2021. This is slightly below the planned revenue. The shortfall was as a result of failure to receive donor fund due to COVID 19. While in Q2 up to shs. 2,256,063,000 was received which is 125% of the Q2 budget. This is slightly higher than the planned budget because of SOPs money. The total expenditure was Shs. 2,618,062,000 which is 32% of the annual budget. The low absorption was due to delay in procurement process.

Reasons for unspent balances on the bank account

There was unspent balance of Shs. 1,303,335,000 which is 33% of the released fund. This fund could not be spent because of procurement delays.

Highlights of physical performance by end of the quarter

One block of two classrooms in Anaka P/s was roofed, two latrine blocks of five stances in Anaka P/s was completed, One block of four units staff house roofed in Lulyango P/s, one project monitoring report produced, one school supervision and inspection report produced.

Vote:606 Nwoya 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	695,117	285,162	41%	123,779	155,570	126%
District Unconditional Grant (Non-Wage)	12,800	4,106	32%	3,200	2,053	64%
District Unconditional Grant (Wage)	72,804	36,402	50%	18,201	18,201	100%
Locally Raised Revenues	5,734	1,147	20%	1,434	0	0%
Other Transfers from Central Government	603,779	243,507	40%	100,945	135,316	134%
Development Revenues	503,777	335,851	67%	175,944	167,926	95%
District Discretionary Development Equalization Grant	100,000	66,667	67%	25,000	33,333	133%
External Financing	0	0	0%	0	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	403,777	269,185	67%	150,944	134,592	89%
Total Revenues shares	1,198,894	621,014	52%	299,724	323,496	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	72,804	24,377	33%	18,201	13,964	77%
Non Wage	622,313	165,224	27%	155,578	106,850	69%
Development Expenditure						
Domestic Development	503,777	40,930	8%	125,944	27,810	22%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,198,894	230,530	19%	299,724	148,624	50%
C: Unspent Balances						
Recurrent Balances						
		95,562	34%			
Wage		12,025				
Non Wage		83,537				
Development Balances						
		294,922	88%			
Domestic Development		294,922				
External Financing		0				

Vote:606 Nwoya District**Quarter2**

Total Unspent	390,483	63%	
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Summary of Workplan Revenues and Expenditure by Source

the department received fund from the following sources the department received fund from the following sources DDEG 33,333,333/= RTI 134,592,266/= local revenue 1,146,884/= URF 108,191,294/= total 279,116,893/= the money were spent on manual routine activities, procurement of construction material, payment of retention,, payment of salary procurement office equipment and stationery

Reasons for unspent balances on the bank account

contractor procured the for low cost seal of Anaka Amuru TC road but no substantive work delivered that can be paid , URF unspent balance was meant for sub county but delaid to tranfer due to missing guideline,

Highlights of physical performance by end of the quarter

routine maintenance manual maintenance of district roads was carried out. procurement of construction material done and construction work on going, contractor for low cost seal for 1km Anaka T.C- Amuru TC road procured work is to commence.

Vote:606 Nwoya 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	141,562	71,501	51%	36,423	35,035	96%
District Unconditional Grant (Non-Wage)	2,800	1,400	50%	700	700	100%
District Unconditional Grant (Wage)	44,658	22,329	50%	11,165	11,165	100%
Locally Raised Revenues	1,423	1,431	101%	356	0	0%
Sector Conditional Grant (Non-Wage)	92,681	46,340	50%	24,202	23,170	96%
Development Revenues	1,046,159	527,106	50%	196,262	260,053	133%
District Discretionary Development Equalization Grant	21,000	7,000	33%	5,250	0	0%
External Financing	245,000	0	0%	0	0	0%
Sector Development Grant	760,357	506,905	67%	186,061	253,452	136%
Transitional Development Grant	19,802	13,201	67%	4,950	6,601	133%
Total Revenues shares	1,187,721	598,607	50%	232,685	295,088	127%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	44,658	22,243	50%	11,165	11,143	100%
Non Wage	96,904	35,322	36%	24,226	18,446	76%
Development Expenditure						
Domestic Development	801,159	94,873	12%	200,290	92,633	46%
External Financing	245,000	0	0%	61,250	0	0%
Total Expenditure	1,187,721	152,438	13%	296,930	122,222	41%
C: Unspent Balances						
Recurrent Balances						
		13,936	19%			
Wage		86				
Non Wage		13,849				
Development Balances						
		432,233	82%			
Domestic Development		432,233				
External Financing		0				

Vote:606 Nwoya District**Quarter2**

Total Unspent	446,169	75%	
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Summary of Workplan Revenues and Expenditure by Source

Water sector total budget is Ug. Shs 1,046,158,971 of which Ug. Shs 235,680,184 was received this quarter resulting in a cumulative revenue of Ug. Shs. 539,199,354 representing revenue performance of 52% which is poor because External Financing was not received. Expenditure for the quarter was Ug. Shs 120,381,821 representing only 51% of the funds received.

Reasons for unspent balances on the bank account

Heavy rains destroyed latrines and caused flooding which made reaching many communities very difficult Development funds received is to be accumulated and spent in quarter3 upon completion of procurement process

Highlights of physical performance by end of the quarter

District Water Supply and Coordination meeting conducted for 2 days 25th - 26th November 2020; with the first day used for field visit and second day was discussion of field reports and presentations of partners work plans 19 sets of pump parts were received and used for rehabilitation of the 19 deep boreholes planned in the Financial Year 2020/21

Vote:606 Nwoya 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	212,799	97,344	46%	53,200	45,654	86%
District Unconditional Grant (Non-Wage)	16,510	8,255	50%	4,128	4,128	100%
District Unconditional Grant (Wage)	139,397	69,698	50%	34,849	34,849	100%
Locally Raised Revenues	30,185	6,037	20%	7,546	0	0%
Sector Conditional Grant (Non-Wage)	26,707	13,354	50%	6,677	6,677	100%
Development Revenues	49,734	46,498	93%	12,434	14,667	118%
District Discretionary Development Equalization Grant	44,000	29,333	67%	11,000	14,667	133%
External Financing	5,734	17,165	299%	1,434	0	0%
Total Revenues shares	262,533	143,842	55%	65,633	60,320	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	139,397	54,000	39%	34,849	27,000	77%
Non Wage	73,402	10,008	14%	18,351	5,848	32%
Development Expenditure						
Domestic Development	44,000	11,656	26%	11,000	9,993	91%
External Financing	5,734	17,165	299%	1,434	0	0%
Total Expenditure	262,533	92,829	35%	65,633	42,841	65%
C: Unspent Balances						
Recurrent Balances		33,336	34%			
Wage		15,698				
Non Wage		17,638				
Development Balances		17,678	38%			
Domestic Development		17,678				
External Financing		0				
Total Unspent		51,014	35%			

Vote:606 Nwoya District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The total cumulative revenue received by the Department up to the end of December was UGX 143,842,000 which constitutes 55% of the annual budget for the Department. In Q2, the Department received UGX 60,320,000/= which is 92% of the Q2 budget. The shortfall was due to failure to collect LRR. The cumulative expenditure was UGX 92,829,000/=-, which constitutes 35% of the annual budget for FY2020/2021. Out of a total release of UGX 65,633,000 in Q2, UGX 42,841,000 was spent to implement the various activities, which is 65% of the Q2 release, and total unspent balance was UGX 51,014,000, which is 35% of the released funds.

Reasons for unspent balances on the bank account

There was total unspent balance of UGX 51,014,000/= only, which constitutes 35% of the total release to the Department. These funds were meant for surveying and titling of government institutions land, vehicle maintenance and procurement of tree seedlings in Q3.

Highlights of physical performance by end of the quarter

1 monitoring and inspection visits undertaken, trained and construction 30 improved cook stoves in Patira West community; office stationeries and equipment procured, wages for 4 staff in the Department paid; 1 environmental monitoring and inspection of PRELNOR project and report prepared; ? Preparation of land application files for the 33, 34, 35th and 36th DLB meeting

Vote:606 Nwoya 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	1,154,551	276,751	24%	306,711	226,577	74%
District Unconditional Grant (Non-Wage)	7,800	3,900	50%	1,950	1,950	100%
District Unconditional Grant (Wage)	131,582	65,791	50%	32,895	32,895	100%
Locally Raised Revenues	9,515	1,903	20%	2,379	0	0%
Other Transfers from Central Government	951,952	178,306	19%	256,062	178,306	70%
Sector Conditional Grant (Non-Wage)	53,702	26,851	50%	13,426	13,426	100%
Development Revenues	2,073,706	547,611	26%	753,500	211,400	28%
District Discretionary Development Equalization Grant	42,000	28,000	67%	10,500	14,000	133%
External Financing	1,525,706	519,611	34%	237,000	197,400	83%
Other Transfers from Central Government	506,000	0	0%	506,000	0	0%
Total Revenues shares	3,228,257	824,362	26%	1,060,211	437,977	41%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	131,582	53,023	40%	32,895	27,299	83%
Non Wage	1,022,969	205,732	20%	194,006	191,380	99%
Development Expenditure						
Domestic Development	548,000	2,667	0%	519,359	1,333	0%
External Financing	1,525,706	516,032	34%	94,790	249,041	263%
Total Expenditure	3,228,257	777,454	24%	841,050	469,053	56%
C: Unspent Balances						
Recurrent Balances						
Wage		12,768				
Non Wage		5,228				
Development Balances						
Domestic Development		25,333				

Vote:606 Nwoya District**Quarter2**

External Financing	3,579		
Total Unspent	46,908	6%	

Summary of Workplan Revenues and Expenditure by Source

In first quarter, Community Based Services received UGX 827,527,144/= against approved annual planned budget of UGX 3,228,257,308/= representing 26% of revenue realized. This poor revenue performance is because of unreleased funds for Projects like for NUSAF 3, ICOLEW projects, UN Women to mention but a few, only operational component realized, Out of UGX 827,527,144/= received UGX 780,118,833/= spent leaving unspent balance of UGX 47,408,311/= composed of wage recurrent of UGX 12,767,547/= awaiting recruitment, Non-wage recurrent of UGX 5,728,179/= for roll over activities to next quarter, GOU of UGX 25,333,400/= for projects to be funded next quarters and external financing of UGX 3,579,185/=

Reasons for unspent balances on the bank account

Unspent balance is meant for activities rolled to next quarters

Highlights of physical performance by end of the quarter

Allowance and Salaries paid to staff to perform, fuel procured, Vehicles & motorcycles maintained, stationeries procured to mention but a few

Vote:606 Nwoya 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	132,808	57,462	43%	33,877	25,750	76%
District Unconditional Grant (Non-Wage)	48,000	24,000	50%	12,000	12,000	100%
District Unconditional Grant (Wage)	55,000	27,500	50%	13,750	13,750	100%
Locally Raised Revenues	29,808	5,962	20%	8,127	0	0%
Development Revenues	33,000	22,000	67%	8,250	11,000	133%
District Discretionary Development Equalization Grant	33,000	22,000	67%	8,250	11,000	133%
Total Revenues shares	165,808	79,462	48%	42,127	36,750	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	55,000	27,000	49%	13,750	13,500	98%
Non Wage	77,808	22,363	29%	19,542	9,837	50%
Development Expenditure						
Domestic Development	33,000	15,166	46%	8,835	8,477	96%
External Financing	0	0	0%	0	0	0%
Total Expenditure	165,808	64,529	39%	42,127	31,814	76%
C: Unspent Balances						
Recurrent Balances		8,099	14%			
Wage		500				
Non Wage		7,599				
Development Balances		6,834	31%			
Domestic Development		6,834				
External Financing		0				
Total Unspent		14,933	19%			

Vote:606 Nwoya District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

Cumulative revenue received up to the end of December 2020 was shs 79,462,000 which constitutes 48% of Annual departmental Budget. Within Q2 only shs 36,750,000 was received and this is 87% of Q2 budget. The shortfalls were caused by failure to collect the planned LRR due to COVID 19 pandemics. Cumulative expenditure was shs 64,529,000 giving 39% of the Departmental budget for FY2020/21. Within Q2, upto shs 31,814,000 was spent on various activities and this was 76% of the quarterly released funds. There was unspent balance of shs 14,933,000 giving 19% of the released funds

Reasons for unspent balances on the bank account

There was unspent balance of shs 14,933,000 which constitutes 19% of the departmental release. The funds were meant for payment of vehicle service and supplies of office furniture and computers

Highlights of physical performance by end of the quarter

1 monitoring report produced, 3 DTPC minutes produced, 1 mock Performance Assessment report produced, 1 Draft District Development Plan for FY 2019/20-2024/25 produced, 1 BFP produced, Office equipment supplied, 1 vehicle serviced

Vote:606 Nwoya 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	47,241	19,935	42%	11,810	8,739	74%
District Unconditional Grant (Non-Wage)	8,000	4,000	50%	2,000	2,000	100%
District Unconditional Grant (Wage)	26,957	13,479	50%	6,739	6,739	100%
Locally Raised Revenues	12,284	2,457	20%	3,071	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	47,241	19,935	42%	11,810	8,739	74%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,957	7,403	27%	6,739	4,582	68%
Non Wage	20,284	5,300	26%	5,071	4,000	79%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	47,241	12,703	27%	11,810	8,582	73%
C: Unspent Balances						
Recurrent Balances		7,233	36%			
Wage		6,076				
Non Wage		1,157				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		7,233	36%			

Summary of Workplan Revenues and Expenditure by Source

Unconditional grant of Ugx. 2,000,000= allocated to the department was received and spent 100%. Locally raised revenue for the department was not released

Reasons for unspent balances on the bank account

Vote:606 Nwoya District

Quarter2

Not applicable

Highlights of physical performance by end of the quarter

Second quarter internal audit review at district level was conducted and report produced. The report was distributed to the stakeholders as required by PFMA, 2015

Vote:606 Nwoya 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	70,955	32,398	46%	17,739	15,169	86%
District Unconditional Grant (Wage)	41,001	20,481	50%	10,250	10,230	100%
Locally Raised Revenues	10,200	2,040	20%	2,550	0	0%
Sector Conditional Grant (Non-Wage)	19,754	9,877	50%	4,939	4,939	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	70,955	32,398	46%	17,739	15,169	86%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	41,001	17,955	44%	10,250	10,342	101%
Non Wage	29,954	9,462	32%	7,489	6,212	83%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	70,955	27,417	39%	17,739	16,554	93%
C: Unspent Balances						
Recurrent Balances		4,981	15%			
Wage		2,526				
Non Wage		2,455				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		4,981	15%			

Summary of Workplan Revenues and Expenditure by Source

Received Ugx. 27,416,768 which is 38.6% of the annual budget allocation. Expenditure for Q2 was at Ugx. 22,415,915 which is 82% of the revenue received. Ugx. 2,545,991 was wage bill unspent meant to pay salary of senior commercial officer due for recruitment in Q3. Ugx. 2,454,862 was also unspent fund due to the work plan customized to be spent in Q3 and expenditures like burial and medical expences amounting to ugx. 400,000 did not occur.

Vote:606 Nwoya District

Quarter2

Reasons for unspent balances on the bank account

1. Out of the ugx. 5,000,853 unspent fund, 2,545,991 is wage bill meant to pay salary of senior commercial officer due for recruitment in Q3. Ugx. 2,054,862 is due to customized work plan due for spending in Q3 and ugx.400,000 is fund for burial and medical expences that did not occur.

Highlights of physical performance by end of the quarter

1. Participated in commercial officers conference in Mubende that built capacity of commercial officer. 2. Trained 4 women groups in handcraft making 3. Submitted 2 byelaws for registration to registrars office. 4. supervised 3 primary cooperatives on compliance 5. Trained, guided and supported 32 Emyooga SACCOS on Governance and registration process

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	staff salaries paid, workshops and seminars attended, subscriptions done, electricity and water bills paid, maintenance of vehicles done.	Staff salaries paid, workshops and seminars attended, subscriptions done, electricity and water bills paid, maintenance of vehicles done.		staff salaries paid, workshops and seminars attended, subscriptions done, electricity and water bills paid, maintenance of vehicles done.	Paying salaries, paying subscription fee, paying utility bills, Maintenance of Vehicles.
212102 Pension for General Civil Service	245,956	108,387	44 %		56,975
213001 Medical expenses (To employees)	2,000	222	11 %		222
221009 Welfare and Entertainment	8,000	3,974	50 %		2,094
221011 Printing, Stationery, Photocopying and Binding	2,962	1,192	40 %		1,000
221012 Small Office Equipment	800	160	20 %		0
221017 Subscriptions	2,000	0	0 %		0
222001 Telecommunications	1,900	425	22 %		125
223004 Guard and Security services	6,148	1,617	26 %		1,307
223005 Electricity	500	111	22 %		111
223006 Water	1,000	200	20 %		0
224004 Cleaning and Sanitation	3,000	844	28 %		410
227001 Travel inland	32,400	11,999	37 %		4,741
227004 Fuel, Lubricants and Oils	33,000	11,696	35 %		11,696
228002 Maintenance - Vehicles	17,000	2,549	15 %		0
228004 Maintenance – Other	200	0	0 %		0
282151 Fines and Penalties – to other govt units	4,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	360,866	143,376	40 %		78,681
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	360,866	143,376	40 %		78,681
Reasons for over/under performance: The reason for underspending is that some of these activities were carried forward to the next quarter.					
Output : 138102 Human Resource Management Services					

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%age of LG establish posts filled	() % of activities done example payroll printed out.	(80) 80% of LG post filled	()	(80)80% of activities done example payroll printed out.
%age of staff appraised	() Atleast 98% of staff are in the Administration got performance target.	(98) 98% of staff are in the Administration got performance target.	()	(98) 98% of staff are in the Administration got performance target.
%age of staff whose salaries are paid by 28th of every month	() 98% of salaries paid. Payroll prepared.	(98) 98% of salaries paid. Payroll prepared.	()	(98%)98% of salaries paid. Payroll prepared.
%age of pensioners paid by 28th of every month	() 95% of pensioners paid	(95) 95% of pensioners paid	()	(95%)95% of pensioners paid
Non Standard Outputs:	Gratuity paid, pension paid, pension arrears paid.	Gratuity paid, pension paid, pension arrears paid.	Gratuity paid, pension paid, pension arrears paid.	Paying Gratuity, Paying Pension and Pension arrears.
211101 General Staff Salaries	501,785	226,577	45 %	112,858
212102 Pension for General Civil Service	72,240	0	0 %	0
213004 Gratuity Expenses	817,007	391,450	48 %	391,450
221008 Computer supplies and Information Technology (IT)	1,500	450	30 %	125
221012 Small Office Equipment	1,500	390	26 %	75
222001 Telecommunications	400	100	25 %	100
227001 Travel inland	3,290	980	30 %	400
321617 Salary Arrears (Budgeting)	156,850	150,969	96 %	0
Wage Rect:	501,785	226,577	45 %	112,858
Non Wage Rect:	1,052,787	544,339	52 %	392,150
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,554,572	770,916	50 %	505,007
Reasons for over/under performance: The reason for over spending is that Gratuity were paid.				
Output : 138103 Capacity Building for HLG				
No. (and type) of capacity building sessions undertaken	() capacity building sessions undertaken	(0) N/A	()	(0)N/A
Availability and implementation of LG capacity building policy and plan	() Capacity building plan and policy implemented	(1) Capacity building plan and policy implemented	()	(1)Capacity building plan and policy implemented
Non Standard Outputs:	Capacity building plan and policy implemented	Capacity building plan and policy implemented, One report written on ICT Policy, bench mark visit by councilors done, District website worked on	Capacity building plan and policy implemented, One report written on ICT Policy, bench mark visit by councilors done, District website worked on	Working on capacity plan, report writing, Working on ICT Policy.
221003 Staff Training	35,000	16,922	48 %	13,639
221008 Computer supplies and Information Technology (IT)	9,000	0	0 %	0

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222003 Information and communications technology (ICT)	12,000	3,013	25 %	1,925
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	56,000	19,935	36 %	15,564
External Financing:	0	0	0 %	0
Total:	56,000	19,935	36 %	15,564
Reasons for over/under performance:	The reason for over spending is that the activities which were carried forward from quarter one were all implemented in quarter two.			
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	Travel inland done, printing, stationery, photocopying bought.	One report produced, Monitoring visits done. Printing stationery bought, Travel inland made.	One report produced, Monitoring visits done. Printing stationery bought, Travel inland made.	Report writing, Conducting monitoring, purchase of printing stationery.
221011 Printing, Stationery, Photocopying and Binding	1,600	799	50 %	399
227001 Travel inland	4,400	880	20 %	0
227004 Fuel, Lubricants and Oils	2,000	316	16 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	1,995	25 %	399
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	1,995	25 %	399
Reasons for over/under performance:	The reason for under spending is that some of the activities have been carried forward to the next quarter, secondly local revenue which was meant to implement some activities was not remitted.			
Output : 138105 Public Information Dissemination				
N/A				
Non Standard Outputs:	Three training reports produced	One training report produced, radio announcement made, Allowances paid, Stationeries bought.	One training report produced, radio announcement made, Travel Inland made, Stationeries bought.	making radio announcements, advertising, conduct trainings.
221001 Advertising and Public Relations	3,150	630	20 %	0
227001 Travel inland	3,850	1,925	50 %	963
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	2,555	37 %	963
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	2,555	37 %	963
Reasons for over/under performance:	The reason for underspending is that some activities were carried forward to the next quarter.			
Output : 138106 Office Support services				
N/A				

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Non Standard Outputs:	Small office equipments purchahsed, travel inland done	Small office equipment purchased, Allowances paid.	Small office equipments purchahsed, travel inland done	purchase of small office equipment
211101 General Staff Salaries	0	73,845	0 %	40,022
221012 Small Office Equipment	2,350	875	37 %	350
227001 Travel inland	650	0	0 %	0
Wage Rect:	0	73,845	0 %	40,022
Non Wage Rect:	3,000	875	29 %	350
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	74,720	2491 %	40,372
Reasons for over/under performance:	The reason for under spending is that the activities which were under local revenue were not implemented because the funding were not remitted.			
Output : 138108 Assets and Facilities Management				
No. of monitoring visits conducted	() 4 monitoring visits conducted	()	()	()
No. of monitoring reports generated	() 4 monitoring reports prepared.	()	()	()
Non Standard Outputs:	Monitoring conducted, stock taking done , support supervision conducted.			
N/A				
Reasons for over/under performance:				
Output : 138109 Payroll and Human Resource Management Systems				
N/A				
Non Standard Outputs:	Payroll printed and pinned on the notice board for consumption of the general staff	Payroll printed and pinned on the notice board for general consumption of the staff	Payroll printed and pinned on the notice board for consumption of the general staff	printing of payroll, purchase of stationery.
221011 Printing, Stationery, Photocopying and Binding	4,292	2,143	50 %	2,143
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,292	2,143	50 %	2,143
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,292	2,143	50 %	2,143
Reasons for over/under performance:	The reason for overspending is that the activities which were carried forward were all implemented in quarter two.			
Output : 138111 Records Management Services				
N/A				

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Non Standard Outputs:	Seminars and workshop attended, maintenance done, postage and courier collected, Allowances paid, Stationery, photocopying and binding materials procured.	Postage and courier collected once, Allowances paid, seminars and workshops attended.	Postage and courier collected once, travels made, seminars and workshops attended.	Collecting postage, Attending workshops and seminars.
221011 Printing, Stationery, Photocopying and Binding	1,200	240	20 %	0
222001 Telecommunications	1,300	260	20 %	0
227001 Travel inland	4,500	2,229	50 %	1,121
227004 Fuel, Lubricants and Oils	3,000	600	20 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	3,329	33 %	1,721
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	3,329	33 %	1,721
Reasons for over/under performance:	The reason for under spending is that local revenue was not remitted and hence the activities were not implemented.			
Output : 138112 Information collection and management				
N/A				
Non Standard Outputs:	ICT Policy produced, Internet installed, Website worked on, Staff trained	Allowances paid, Telecommunication bought, network equipment purchased.	Travels inland made. telecommunication bought	purchase of network equipment, purchase of maintenance equipment, purchase of Telecommunication.
221016 IFMS Recurrent costs	30,000	13,421	45 %	11,711
222001 Telecommunications	1,400	280	20 %	130
222003 Information and communications technology (ICT)	2,000	892	45 %	492
227001 Travel inland	6,600	1,876	28 %	376
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,000	16,469	41 %	12,709
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,000	16,469	41 %	12,709
Reasons for over/under performance:	The Reason for under spending is that some of the activities which were planned for under local revenue were not implemented because the funds were not remitted.			
Output : 138113 Procurement Services				
N/A				

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Non Standard Outputs:	Travel inland done, purchase of small office equipments, purchase of stationery, purchase of fuel, Advertisement done, computer supplies purchased.	Allowances paid, purchase of small office equipments, purchase of stationery, purchase of fuel, Advertisement done.	Travel inland done, purchase of small office equipments, purchase of stationery, purchase of fuel, Advertisement done.	Purchasing small office equipment, purchase of printing stationery, procurement of fuel, Advertisement.
221001 Advertising and Public Relations	6,500	1,255	19 %	1,255
221008 Computer supplies and Information Technology (IT)	3,000	600	20 %	0
221011 Printing, Stationery, Photocopying and Binding	4,000	999	25 %	999
221012 Small Office Equipment	1,000	250	25 %	250
227001 Travel inland	5,000	1,530	31 %	1,530
227004 Fuel, Lubricants and Oils	4,500	900	20 %	900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,000	5,534	23 %	4,934
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,000	5,534	23 %	4,934

Reasons for over/under performance:

The reason for underspending is that some activities have been carried forward to the next quarter because its funding being local revenue was not remitted.

Capital Purchases

Output : 138172 Administrative Capital

No. of existing administrative buildings rehabilitated	(1) Compound designed and latrine motorised	()	()	()
Non Standard Outputs:	Rack procured, compound works done, Motorized water system installed, construction work for commercial office completed, Cabinets procured, Office chairs procured, Tables procured, Council Regalia purchased.		N/A	Compound design, Installation of solar system, construction works on commercial block, purchase of office furniture, supply of computers
281503 Engineering and Design Studies & Plans for capital works	10,000	0	0 %	0
312101 Non-Residential Buildings	21,432	0	0 %	0
312104 Other Structures	20,000	0	0 %	0
312203 Furniture & Fixtures	23,000	0	0 %	0

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312211 Office Equipment	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	79,432	0	0 %	0
External Financing:	0	0	0 %	0
Total:	79,432	0	0 %	0
Reasons for over/under performance:	The reason for underspending is that procurement process has taken so long because there was no contracts committee in place.			
<i>Total For Administration : Wage Rect:</i>	<i>501,785</i>	<i>300,423</i>	<i>60 %</i>	<i>152,880</i>
<i>Non-Wage Reccurent:</i>	<i>1,509,945</i>	<i>720,614</i>	<i>48 %</i>	<i>494,049</i>
<i>GoU Dev:</i>	<i>135,432</i>	<i>19,935</i>	<i>15 %</i>	<i>15,564</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,147,162</i>	<i>1,040,972</i>	<i>48.5 %</i>	<i>662,493</i>

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2020-08-31) Annual performance report for FY 19/20 prepared at the District Hqts and LLGs and presented to District Executive Committee and Council, then submitted to MoFPED and the Line Ministries in Kampala by 31st August, 2020.	(14 -12-2020) Second quarter payments processed through the IFMS - Accounts reconciled to bank and cash books - Trial balance generated - Quarterly performance reports consolidated into annual reports - Accounts staff Supervised, mentored and monitored - Responded to all the issues raised in the external audit reports. - Submitted the audited Financial statements for the FY 2019/20 to Office of Accountant General on 14 December ,2020.		(2020-09-30)Payments processed through the IFMS - Accounts reconciled to bank and cash books - Trial balance generated - Quarterly performance reports consolidated into annual reports - Accounts staff Supervised, mentored and monitored	(14-12-2020)Second quarter payments processed through the IFMS - Accounts reconciled to bank and cash books - Trial balance generated - Quarterly performance reports consolidated into annual reports - Accounts staff Supervised, mentored and monitored - Responded to all the issues raised in the external audit reports. - Submitted the audited Financial statements for the FY 2019/20 to Office of Accountant General on 14 December ,2020.

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Non Standard Outputs:		Quarterly and Annual Performance reports for Development Partners prepared at the District Hqts and submitted to the respective partners by 15th of the next quarter and 31st July 2020.	First quarter Performance reports for the partners were prepared and submitted as follows: PRELNOR on 22-10-2020. ACDP on 12-11-20. UN Women on 20-11-20. - Payments processed through the IFMS - Accounts reconciled to bank and cash books - Trial balance generated - Quarterly performance reports consolidated into annual reports - Accounts staff Supervised, mentored and monitored	Quarterly and Annual Performance reports for Development Partners prepared at the District Hqts and submitted to the respective partners by 15th of the next quarter and 31st July 2020 - Payments processed through the IFMS - Accounts reconciled to bank and cash books - Trial balance generated - Quarterly performance reports consolidated into annual reports - Accounts staff Supervised, mentored and monitored	First quarter Performance reports for the partners were prepared and submitted as follows: PRELNOR on 22-10-2020. ACDP on 12-11-20. UN Women on 20-11-20. - Payments processed through the IFMS - Accounts reconciled to bank and cash books - Trial balance generated - Quarterly performance reports consolidated into annual reports - Accounts staff Supervised, mentored and monitored
211101	General Staff Salaries	218,407	88,467	41 %	45,749
221002	Workshops and Seminars	3,000	595	20 %	595
221007	Books, Periodicals & Newspapers	600	120	20 %	0
221009	Welfare and Entertainment	1,200	240	20 %	120
221011	Printing, Stationery, Photocopying and Binding	3,704	1,852	50 %	936
221012	Small Office Equipment	20	0	0 %	0
221014	Bank Charges and other Bank related costs	0	760	0 %	760
221017	Subscriptions	1,000	0	0 %	0
222001	Telecommunications	1,200	240	20 %	0
223005	Electricity	600	0	0 %	0
223006	Water	600	120	20 %	120
224004	Cleaning and Sanitation	1,480	296	20 %	82
226002	Licenses	500	0	0 %	0
227001	Travel inland	16,396	7,903	48 %	3,864
227004	Fuel, Lubricants and Oils	1,093	112	10 %	112
228002	Maintenance - Vehicles	2,000	500	25 %	500
228003	Maintenance – Machinery, Equipment & Furniture	1,000	200	20 %	200
228004	Maintenance – Other	1,500	300	20 %	0
Wage Rect:		218,407	88,467	41 %	45,749
Non Wage Rect:		35,893	13,237	37 %	7,289
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		254,300	101,704	40 %	53,038

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Inability to attract candidates for the position of the Chief Finance Officer. Inadequate office facilities and equipment's. Delay in processing transactions at the level of MoFPED.				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(40000000) UGX 40,000,000= of Local Service tax collected at Nwoya District hqts and the Sub counties of Alero, Anaka, KochGoma, Lii, Gotapwoyo, Lungulu and Purongo in the financial year 2020/21 and reported on.	(40038500) UGX 40,038,500= of Local Service tax collected at Nwoya District hqts and the Sub counties of Alero, Anaka, KochGoma, Lii, Gotapwoyo, Lungulu and Purongo in the first quarter FY 2020/21 and here reported on.		(14030000)From civil servants and other employees in LLGs in the District	(0)Local revenue collected in the second quarter were not warranted.
Value of Hotel Tax Collected	(30000000) UGX 30,000,000= of Local Hotel Tax collected at Nwoya District hqts and the Sub counties of Alero, Anaka, KochGoma, Lii, Gotapwoyo, Lungulu and Purongo in the financial year 2020/21 and reported on.	(5895550) UGX 5,895,550= of Local Hotel Tax collected at Nwoya District hqts and the Sub counties of Alero, Anaka, KochGoma, Lii, Gotapwoyo, Lungulu and Purongo in the first quarter FY 2020/21 and here reported on.		(7500000)From the 8 LLGs	(0)Local revenue collected in the second quarter were not warranted.
Value of Other Local Revenue Collections	(759106000) UGX 759,000,000= of Local Hotel Tax collected at Nwoya District hqts and the Sub counties of Alero, Anaka, KochGoma, Lii, Gotapwoyo, Lungulu and Purongo in the financial year 2020/21 and reported on.	(145945331) UGX 145,945,331= of other local revenue collected at Nwoya District hqts and the Sub counties of Alero, Anaka, KochGoma, Lii, Gotapwoyo, Lungulu and Purongo in the first quarter FY 2020/21 and here reported on.		(228907500)From the 8 LLGs and District	(0)Local revenue collected in the second quarter were not warranted.

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Non Standard Outputs:	Projects under UWA implemented.	The following revenue enhancement activities were carried out in the first quarter FY 2020/2021: - Enumeration and registration of tax payers - Assessment of tax payers conducted - Revenue register of taxpayer maintained - Billing and collection of taxpayers carried out - Sensitization of tax payers conducted - Enforcement of collection conducted - Accounting and record keeping maintained - Technical monitoring and supervision provided	- Enumeration and registration of tax payers - Assessment of tax payers conducted - Revenue register of taxpayer maintained - Billing and collection of taxpayers carried out - Sensitization of tax payers conducted - Enforcement of collection conducted - Accounting and record keeping maintained - Technical monitoring and supervision provided	The following revenue enhancement activities were carried out in the first quarter FY 2020/2021: - Enumeration and registration of tax payers - Assessment of tax payers conducted - Revenue register of taxpayer maintained - Billing and collection of taxpayers carried out - Sensitization of tax payers conducted - Enforcement of collection conducted - Accounting and record keeping maintained - Technical monitoring and supervision provided
221008 Computer supplies and Information Technology (IT)	1,000	200	20 %	200
221011 Printing, Stationery, Photocopying and Binding	1,500	300	20 %	300
227001 Travel inland	22,000	10,008	45 %	5,363
227004 Fuel, Lubricants and Oils	4,000	420	10 %	420
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,500	10,928	38 %	6,283
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,500	10,928	38 %	6,283
Reasons for over/under performance:	Lack of transport to enhance local revenue activities. Inadequate office space and equipment's. Local revenue database not yet fully developed.			
Output : 148103 Budgeting and Planning Services				

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Date of Approval of the Annual Workplan to the Council	(2020-03-29) Annual Work plan for FY 2020/21 produced, presented to the Finance Committee and to District Council at Nwoya District headquarters for approval by 29th March, 2020.	(10-12-2020) Budget Framework Paper prepared and submitted to MoFPED on 10-12-2020. Indicative Planning Figures [IPFs] for the FY 2020/21 extracted from the first budget call circular and disseminated to all the HoDs and Sectors on 22nd September, 2020 at the district headquarters. Budget Conference for the district scheduled for 29th to 30th October, 2020. Approval of Annual work plan deferred to the next quarter.	()	(10-12-2020) Budget Framework Paper prepared and submitted to MoFPED on 10-12-2020.
Date for presenting draft Budget and Annual workplan to the Council	(2020-04-16) Draft budget and annual plan for FY 2020/21 produced and laid before council at Nwoya District headquarters by 16th April, 2020.	(10-12-2020) Budget Framework Paper prepared and submitted to MoFPED on 10-12-2020. Indicative Planning Figures [IPFs] for the FY 2020/21 extracted from the first budget call circular and disseminated to all the HoDs and Sectors on 22nd September, 2020 at the district headquarters. Budget Conference for the district scheduled for 29th to 30th October, 2020. Approval of Annual work plan deferred to the next quarter.	()	(10-12-2020) Budget Framework Paper prepared and submitted to MoFPED on 10-12-2020.

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Non Standard Outputs:	N/A	Budget Framework Paper prepared and submitted to MoFPED on 10-12-2020. Indicative Planning Figures [IPFs] for the FY 2020/21 extracted from the first budget call circular and disseminated to all the HoDs and Sectors on 22nd September, 2020 at the district headquarters. Budget Conference for the district scheduled for 29th to 30th October, 2020. Approval of Annual work plan deferred to the next quarter.	- Budget consultative meeting organized - Departmental Budget estimates and work plan prepared - Laying of the budget estimates before the council - Approved budget and work plan printed - Budget and work plan monitored	Budget Framework Paper prepared and submitted to MoFPED on 10-12-2020.
221008 Computer supplies and Information Technology (IT)	700	140	20 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	400	20 %	400
227001 Travel inland	6,200	1,840	30 %	1,840
227004 Fuel, Lubricants and Oils	4,000	720	18 %	720
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,900	3,100	24 %	2,960
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,900	3,100	24 %	2,960
Reasons for over/under performance:	Inconsistent IPFs from the MoFPED which keeps changing. Frequent reforms on the planning tools/process is causing delay in submission of plans. The planning tool/ PBB is not comprehensive leaving room for manipulation.			
Output : 148104 LG Expenditure management Services				
N/A				

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Non Standard Outputs:	N/A	<p>Total cash limit of Ugx 10,062,491,967= received from Treasury, allocated and warranted to various department and sectors. Payments prepared and processed Expenditures monitored against approved budget. Quarterly expenditure report by end of Q2 produced Internal control put in place and strengthened by budgetary compliance Accountants at the LLGs supervised and monitored once during the quarter.</p> <p>- Payments prepared and processed - Expenditures monitored against approved budget - Quarterly/Monthly/Annual expenditure reports produced - Systems of internal control put in place and strengthened - Sector Accountant supervised and monitored during payments processing - Goods/Suppliers/Ser vices delivered in time.</p> <p>Second quarter cash limits of Ugx 4,718,274,300= received from Treasury, allocated and warranted to various department and sectors. Payments prepared and processed Expenditures monitored against approved budget. Quarterly expenditure report for Q2 produced Internal control put in place and strengthened by budgetary compliance Accountants at the LLGs supervised and monitored once during the quarter.</p>		
221008 Computer supplies and Information Technology (IT)	1,300	260	20 %	0
221011 Printing, Stationery, Photocopying and Binding	500	100	20 %	100
227001 Travel inland	4,400	880	20 %	0
227004 Fuel, Lubricants and Oils	4,000	623	16 %	248
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,200	1,863	18 %	348
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,200	1,863	18 %	348
Reasons for over/under performance:	<p>Delay in processing/ approval of payments by the Desk Officer at the MoFPED. Poor internet functionality in Nwoya affects the efficiency of IFMS. Electricity from the national grid is mostly off causing delays in online operations</p>			

Output : 148105 LG Accounting Services

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Date for submitting annual LG final accounts to Auditor General	(2020-08-31) Final accounts for FY 2019/20 prepared and submitted to AG by 31/08/2020, Audit queries and management letters responded to, finance and accounts staff supervised, sub counties mentored in preparation and submission of final accounts to AG.	(14-12-2020) Audited Final accounts for FY 2019/20 prepared and submitted to AG on 14/12/2020, Audit queries and management letters not yet recieved, finance and accounts staff supervised, sub counties mentored in preparation and submission of final accounts to AG. Preparation of six month financial statement for the FY 2020/2021 is ongoing.	(2021-01-15)six month financial statement prepared and submitted	(15-01-2021)Preparation of six month financial statement for the FY 2020/2021 is ongoing.
Non Standard Outputs:	N/A	The following activities were implemented in the first quarter FY 2020/2021. Quarterly/Annual Final Accounts submitted - Stationery and computer consumables supplied - Audit issues attended to and resolved - Funds and advances accounted for - Performance Appraisal of Accounts staff conducted - Two Staff Quarterly/ Monthly meetings conducted	- Quarterly/Annual Final Accounts submitted - Stationery and computer consumables supplied - Audit issues attended to and resolved - Funds and advances accounted for - Performance Appraisal of Accounts staff conducted - Staff Quarterly/ Monthly meetings conducted	Quarterly/Annual Final Accounts submitted - Stationery and computer consumables supplied - Audit issues attended to and resolved - Funds and advances accounted for - Performance Appraisal of Accounts staff conducted - Two Staff Quarterly/ Monthly meetings conducted
221008 Computer supplies and Information Technology (IT)	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	538	74	14 %	74
227001 Travel inland	4,500	900	20 %	0
227004 Fuel, Lubricants and Oils	1,520	0	0 %	0
228004 Maintenance – Other	1,480	232	16 %	232
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,538	1,206	14 %	306
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,538	1,206	14 %	306
Reasons for over/under performance:	Inadequate knowledge in the preparation of Financial Statement under IFMS. Inability to attract qualified officer for the post of Chief Finance Officer.			

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<i>Total For Finance : Wage Rect:</i>	218,407	88,467	41 %	45,749
<i>Non-Wage Reccurent:</i>	96,031	30,335	32 %	17,186
<i>GoU Dev:</i>	0	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	314,438	118,802	37.8 %	62,935

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	1. Medical expenses to employees paid. 2. Avertising and public relations catered for 3. Staff Training undertaken 4. Computers procured 5. Welfare and entertainment provided 6. Stationery procured 7. Telecommunication provided 8. Fuel procured 9. Travel inland planned for 10. vehicle maintenance done.	1. Salaries paid 2. Allowances paid 3. Medical expenses catered for. 4. Stationery procured. 5. Welfare and entertainment provided. 6. Cleaning materials procured. 7. Fuel procured. 8. Travel inland provided. 9. workshops and seminars catered for.		1. Medical expenses to employees paid. 2. Avertising and public relations catered for 3. Staff Training undertaken 4. Computers procured 5. Welfare and entertainment provided 6. Stationery procured 7. Telecommunication provided 8. Fuel procured 9. Travel inland planned for 10. vehicle maintenance done.	1. Salaries paid 2. Allowances paid 3. Medical expenses catered for. 4. Stationery procured. 5. Welfare and entertainment provided. 6. Cleaning materials procured. 7. Fuel procured. 8. Travel inland provided. 9. workshops and seminars catered for.
211101 General Staff Salaries	131,400	56,823	43 %		27,752
211103 Allowances (Incl. Casuals, Temporary)	1,000	500	50 %		250
213001 Medical expenses (To employees)	1,000	303	30 %		303
213002 Incapacity, death benefits and funeral expenses	1,000	500	50 %		500
221001 Advertising and Public Relations	7,000	3,500	50 %		1,750
221002 Workshops and Seminars	3,000	1,500	50 %		750
221003 Staff Training	2,000	1,000	50 %		500
221006 Commissions and related charges	15,400	3,401	22 %		669
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %		0
221009 Welfare and Entertainment	8,000	4,000	50 %		2,032
221011 Printing, Stationery, Photocopying and Binding	8,000	2,660	33 %		752
221012 Small Office Equipment	2,000	1,000	50 %		615
222001 Telecommunications	1,200	600	50 %		300
222003 Information and communications technology (ICT)	1,200	600	50 %		300
223005 Electricity	288	144	50 %		72
224004 Cleaning and Sanitation	2,000	1,000	50 %		510
227001 Travel inland	14,000	7,000	50 %		3,500

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227004 Fuel, Lubricants and Oils	6,000	3,000	50 %	1,500
228002 Maintenance - Vehicles	4,000	1,390	35 %	776
228003 Maintenance – Machinery, Equipment & Furniture	600	300	50 %	300
Wage Rect:	131,400	56,823	43 %	27,752
Non Wage Rect:	80,688	32,398	40 %	15,379
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	212,088	89,221	42 %	43,130
Reasons for over/under performance: There were no major challenges.				
Output : 138202 LG Procurement Management Services				
N/A				
Non Standard Outputs:	1. Four District Contracts Committee held and minutes produced.	1. One District Contracts Committee meeting held at the headquarters and reports produced.	1. Four District Contracts Committee meetings held at the district headquarters and minutes produced.	1. One District Contracts Committee meeting held at the headquarters and reports produced.
221006 Commissions and related charges	3,001	1,380	46 %	1,380
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,001	1,380	46 %	1,380
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,001	1,380	46 %	1,380
Reasons for over/under performance: No major challenges				
Output : 138203 LG Staff Recruitment Services				
N/A				
Non Standard Outputs:	1. Pay allowances for members of the District Service Commission	1. Pay retainer fees for members of the District Service Commission. 2. Facilitate the Secretary DSC to perform her duties.	1. Pay allowances for members of the District Service Commission at the district headquarters.	1. Pay retainer fees for members of the District Service Commission. 2. Facilitate the Secretary DSC to perform her duties.
221006 Commissions and related charges	10,248	3,935	38 %	1,535
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,248	3,935	38 %	1,535
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,248	3,935	38 %	1,535
Reasons for over/under performance: No major challenges.				
Output : 138204 LG Land Management Services				
No. of land applications (registration, renewal, lease extensions) cleared	(4) 1. 50 Land application files received, handled and cleared.	(1) Hold one District Land Board meeting at the headquarters	(1)	(1)

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No. of Land board meetings	(4) 1. Four District Land Board meetings held at the district headquarters and minutes/reports produced.	(1) Hold one District Land Board meeting at the headquarters	(1)One District Land Board meeting held at the district headquarters and minutes/reports produced.	(1)Hold one District Land Board meeting at the headquarters
Non Standard Outputs:	1. Four District Land Board meetings held at the district headquarters and minutes/reports produced.	Hold one District Land Board meeting at the headquarters	One District Land Board meeting held at the district headquarters and minutes/reports produced.	Hold one District Land Board meeting at the headquarters
221006 Commissions and related charges	7,696	1,961	25 %	130
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,696	1,961	25 %	130
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,696	1,961	25 %	130
Reasons for over/under performance:	The quarterly was not sufficient for the district land board to hold its sitting.			
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(4) 1. Four quarterly audit review meetings for both internal and external audit reports conducted at the district headquarters and minutes/reports produced.	(1) Hold one quarterly audit review meeting to consider internal audit reports.	(1)one quarterly audit review meetings for both internal and external audit reports conducted at the district headquarters and minutes/reports produced.	(1)Hold one quarterly audit review meeting to consider internal audit reports.
No. of LG PAC reports discussed by Council	(4) 1. Four quarterly audit review meetings for both internal and external audit reports conducted at the district headquarters and minutes/reports produced.	(1) Hold one quarterly audit review meeting to consider internal audit reports.	(1)one quarterly audit review meetings for both internal and external audit reports conducted at the district headquarters and minutes/reports produced.	(1)Hold one quarterly audit review meeting to consider internal audit reports.
Non Standard Outputs:	1. Four quarterly audit review meetings for both internal and external audit reports conducted at the district headquarters and minutes/reports produced.	Hold one quarterly audit review meeting to consider internal audit reports.	One quarterly audit review meeting for internal audit reports conducted at the district headquarters and minutes/reports produced.	Hold one quarterly audit review meeting to consider internal audit reports.
221006 Commissions and related charges	8,872	4,436	50 %	2,218
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,872	4,436	50 %	2,218
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,872	4,436	50 %	2,218
Reasons for over/under performance:	No major challenges.			
Output : 138206 LG Political and executive oversight				

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No of minutes of Council meetings with relevant resolutions	(12) 1. Incapacity, death benefits and funeral expenses paid. 2. Vehicles maintained and repaired. 3. Fuel procured. 4. Travel inland catered for. 5. Travel abroad provided. 6. stationery procured.	(3) 1. Incapacity, death benefits and funeral expenses paid. 2. Vehicles maintained and repaired. 3. Ex-gratia for LLGs transferred.	(3)1. Incapacity, death benefits and funeral expenses paid. 2. Vehicles maintained and repaired. 3. Fuel procured. 4. Travel inland catered for. 5. Travel abroad provided. 6. stationery procured.	(3)1. Incapacity, death benefits and funeral expenses paid. 2. Vehicles maintained and repaired. 3. Ex-gratia for LLGs transferred.
Non Standard Outputs:	1. Incapacity, death benefits and funeral expenses paid. 2. Vehicles maintained and repaired. 3. Fuel procured. 4. Travel inland catered for. 5. Travel abroad provided. 6. stationery procured.	1. Incapacity, death benefits and funeral expenses paid. 2. Vehicles maintained and repaired. 3. Ex-gratia for LLGs transferred.	1. Incapacity, death benefits and funeral expenses paid. 2. Vehicles maintained and repaired. 3. Fuel procured. 4. Travel inland catered for. 5. Travel abroad provided. 6. stationery procured.	1. Incapacity, death benefits and funeral expenses paid. 2. Vehicles maintained and repaired. 3. Ex-gratia for LLGs transferred.
211103 Allowances (Incl. Casuals, Temporary)	51,018	25,509	50 %	13,359
213002 Incapacity, death benefits and funeral expenses	1,000	200	20 %	200
222001 Telecommunications	1,200	240	20 %	0
227001 Travel inland	15,000	3,000	20 %	41
227002 Travel abroad	1,000	0	0 %	0
227004 Fuel, Lubricants and Oils	12,000	2,400	20 %	0
228002 Maintenance - Vehicles	8,100	2,710	33 %	685
Wage Rect:	0	0	0 %	0
Non Wage Rect:	89,318	34,059	38 %	14,285
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	89,318	34,059	38 %	14,285
Reasons for over/under performance:	During the quarter, the department didn't receive local revenue allocations and so activities that were planned under local revenue were not implemented.			

Output : 138207 Standing Committees Services

N/A

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Non Standard Outputs:	1. Monthly emoluments for 15 political leaders (District Councilors) paid. 2. Monthly emoluments for the Deputy Speaker paid. 3. Monthly Ex-Gratia for sub-county councilors (LC III Councilors) paid 4. Monthly LC I and LC II Ex-Gratia paid. 5. 6 Full Council meetings held and paid for. 6. 18 standing committee meetings held and paid for. 7. 6 Business committee meetings held and paid for.	1. The monthly emoluments for district councilors was paid.	1. Monthly emoluments for 15 political leaders (District Councilors) paid. 2. Monthly emoluments for the Deputy Speaker paid. 3. Monthly Ex-Gratia for sub-county councilors (LC III Councilors) paid 4. 6 Full Council meetings held and paid for. 5. 18 standing committee meetings held and paid for. 6. 6 Business committee meetings held and paid for.	1. The monthly emoluments for district councilors was paid.
211103 Allowances (Incl. Casuals, Temporary)	49,800	24,900	50 %	12,450
221006 Commissions and related charges	44,400	8,880	20 %	264
Wage Rect:	0	0	0 %	0
Non Wage Rect:	94,200	33,780	36 %	12,714
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	94,200	33,780	36 %	12,714
Reasons for over/under performance:	None remittance of local revenue affected the business of council.			
Total For Statutory Bodies : Wage Rect:	131,400	56,823	43 %	27,752
Non-Wage Recurrent:	294,023	111,948	38 %	47,641
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	425,423	168,771	39.7 %	75,392

Vote:606 Nwoya District

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Staff salaries for production staff paid Payment of the water bills Payment of the electricity bills Payment of the cleaners Buying small office equipment	Payment of the staff salary Payment of bills for water and electricity Compound and office maintenance Provision of welfare for the production staff at the HQ Procurement of fuel Purchase of small office equipment		Staff salaries for production staff paid Payment of the water bills Payment of the electricity bills Payment of the cleaners Buying small office equipment	Payment of the staff salary Payment of bills for water and electricity Compound and office maintenance Provision of welfare for the production staff at the HQ Procurement of fuel Purchase of small office equipment
211101 General Staff Salaries	731,720	260,697	36 %		135,696
221012 Small Office Equipment	1,500	595	40 %		595
223005 Electricity	500	250	50 %		125
223006 Water	400	200	50 %		100
227001 Travel inland	1,800	355	20 %		190
228004 Maintenance – Other	1,864	932	50 %		466
Wage Rect:	731,720	260,697	36 %		135,696
Non Wage Rect:	6,064	2,332	38 %		1,476
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	737,784	263,029	36 %		137,172
Reasons for over/under performance:	The challenged face were; intermittent electricity and water supply. Low number of staff in the field, this makes some of the field officers to handle two lower local government units There was under performance due to more wage bill that could not be absorbed by the current number of the production staff.				
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
N/A					

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Non Standard Outputs:		Agricultural and veterinary extension services provided in the 7 sub-counties and Town Council in the District Development of the demonstration sites in the sub-counties and Town council	Training of farmers on pasture management (8) Training of farmers in animal and crop husbandry (8) Training of farmers in livestock keeping and crop farming as a business (8) Training of farmers on animal traction Establishment of the livestock husbandry sites	Training of farmers on pasture management (8) Training of farmers in animal and crop husbandry (8) Training of farmers in livestock keeping and crop farming as a business (8) Training of farmers on animal traction Establishment of the livestock husbandry sites	Training of farmers on pasture management (8) Training of farmers in animal and crop husbandry (8) Training of farmers in livestock keeping and crop farming as a business (8) Training of farmers on animal traction Establishment of the livestock husbandry sites
263367	Sector Conditional Grant (Non-Wage)	88,856	42,011	47 %	23,479
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	88,856	42,011	47 %	23,479
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	88,856	42,011	47 %	23,479
Reasons for over/under performance:		The challenges were; lack of transport means (motorcycle) for some extension staff at the lower local governments. The over performance from this quarter was due to requests made for funds including the balances carried forward from the previous quarter			
Capital Purchases					
Output : 018175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		N/A	N/A	N/A	N/A
N/A					
Reasons for over/under performance:		N/A			
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018203 Livestock Vaccination and Treatment					
N/A					
Non Standard Outputs:		N/A	N/A	Livestock disease surveyed (8 S/Cs) Farmers trained (1) Farmers sensitized (1) Stationeries procured	N/A
N/A					
Reasons for over/under performance:		N/A			
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:		N/A	N/A	1 fish harvesting and marketing data collected and compiled.	N/A
N/A					

Vote:606 Nwoya District

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	N/A				
Output : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:	N/A	N/A		Airtime and data bundles purchased The motor vehicle serviced	N/A
N/A					
Reasons for over/under performance:	N/A				
Output : 018206 Agriculture statistics and information					
N/A					
Non Standard Outputs:	N/A	N/A			N/A
N/A					
Reasons for over/under performance:	N/A				
Output : 018207 Tsetse vector control and commercial insects farm promotion					
No. of tsetse traps deployed and maintained	() N/A	() N/A		()	()N/A
Non Standard Outputs:	N/A	N/A		Medical bills paid Motorcycle serviced	N/A
N/A					
Reasons for over/under performance:	N/A				
Output : 018210 Vermin Control Services					
N/A					
Non Standard Outputs:	Vermin control extension services provided Vermin data collected	N/A			N/A
N/A					
Reasons for over/under performance:	N/A				
Output : 018212 District Production Management Services					
N/A					
Non Standard Outputs:	Gas refilling Buying of consumables for breakfast Buying cleaning materials Monitoring of OWC activities	OWC activities monitored Materials for maintenance of offices purchased		Gas refilling Buying of consumables for breakfast Buying cleaning materials Monitoring of OWC activities	Monitoring of the OWC activities Purchase of materials for the maintenance of offices
227001 Travel inland	4,402	188	4 %		123

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228004 Maintenance – Other	1,000	200	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,402	388	7 %	123
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,402	388	7 %	123

Reasons for over/under performance:

The challenge faced was untimely information on the OWC activities
 There was budget under performance due to limited activities carried under OWC.

Lower Local Services**Output : 018251 Transfers to LG**

N/A

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Non Standard Outputs:	PRELNOR activities implemented in the four sub-counties of Alero, Lungulu, Purongo and Got Apwoyo ACDP activity implementation in all the lower local government units of the district Facilitation of agricultural extension activities from the Production office at the District Headquarters in the coordination office, entomology, veterinary, fisheries and crop sectors For procurement of investment items in the Production Department Procurement of Laptop for entomology sector @ 2500000, printer for entomology sector @ 2000000, White screen for projector @ 700000, Generator with stabalizer @ 3600000, Water testing kit (Hydro Lab @ 6500000, Sene Net @ 1500000, Establishment of apiary demonstration site in Town Council @ 12500000, Assorted vet equipments @ 4409692, Repair of solar @ 14200000, Shelf in Departmental Accounts Office @ 2000000, Implementation of activities for small scale irrigation (Water for Production) @ 48345710	PRELNOR activities implemented in the four sub-counties of Alero, Lungulu, Purongo and Got Apwoyo ACDP activity implementation in all the lower local government units of the district Facilitation of agricultural extension activities from the Production office at the District Headquarters For procurement of investment items in the Production Department	PRELNOR activities implemented in the four sub-counties of Alero, Lungulu, Purongo and Got Apwoyo ACDP activity implementation in all the lower local government units of the district Facilitation of agricultural extension activities from the Production office at the District Headquarters For procurement of investment items in the Production Department	PRELNOR activities implemented in the four sub-counties of Alero, Lungulu, Purongo and Got Apwoyo ACDP activity implementation in all the lower local government units of the district Facilitation of agricultural extension activities from the Production office at the District Headquarters For procurement of investment items in the Production Department
263104 Transfers to other govt. units (Current)	703,137	203,512	29 %	151,297
263367 Sector Conditional Grant (Non-Wage)	73,556	28,640	39 %	15,469

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263370	Sector Development Grant	98,255	23,192	24 %	17,045
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	73,556	28,640	39 %	15,469
	Gou Dev:	801,392	226,704	28 %	168,342
	External Financing:	0	0	0 %	0
	Total:	874,948	255,344	29 %	183,811
Reasons for over/under performance:		The challenge here was the late release of funds. The under performance was due to late release of funds and also the budget cut, especially in ACDP. This led to disbursement of funds lower than the budgeted amount			
Capital Purchases					
Output : 018272 Administrative Capital					
N/A					
Non Standard Outputs:		Repair and maintenance of the roads to improve on agricultural production and productivity		Repair and maintenance of the roads to improve on agricultural production and productivity	
312103	Roads and Bridges	5,258,594	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	5,258,594	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,258,594	0	0 %	0
Reasons for over/under performance:					
Output : 018275 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		N/A		Facilitation of farmer field schools Establishment of irrigation demonstration Provision of general extension services to farmers (Entomology, Fisheries, Veterinary, Crop and Mechanization and water for production	
N/A					
Reasons for over/under performance:					
Output : 018282 Slaughter slab construction					
No of slaughter slabs constructed		() N/A	()	()	()
Non Standard Outputs:		N/A		N/A	
N/A					
Reasons for over/under performance:					
Total For Production and Marketing : Wage Rect:		731,720	260,697	36 %	135,696

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<i>Non-Wage Recurrent:</i>	<i>173,878</i>	<i>73,371</i>	<i>42 %</i>	<i>40,547</i>
<i>GoU Dev:</i>	<i>6,059,986</i>	<i>226,704</i>	<i>4 %</i>	<i>168,342</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>6,965,584</i>	<i>560,772</i>	<i>8.1 %</i>	<i>344,586</i>

Vote:606 Nwoya District

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	1100 VHTs supervised in Nwoya District	2 Supervision visits were conducted as planned, services were procured. vehicles maintained and the office maintained.		1 supervision report produced	Supervision was conducted as planned, services were procured. vehicles maintained and the office maintained.
211103 Allowances (Incl. Casuals, Temporary)	1,500	294	20 %		0
221007 Books, Periodicals & Newspapers	600	0	0 %		0
221008 Computer supplies and Information Technology (IT)	4,000	1,300	33 %		750
221009 Welfare and Entertainment	500	100	20 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	488	24 %		488
221012 Small Office Equipment	1,000	250	25 %		0
221014 Bank Charges and other Bank related costs	150	10	7 %		0
222001 Telecommunications	4,000	1,731	43 %		731
223005 Electricity	350	88	25 %		0
223006 Water	500	125	25 %		0
224004 Cleaning and Sanitation	400	80	20 %		0
224005 Uniforms, Beddings and Protective Gear	1,000	250	25 %		0
227001 Travel inland	5,000	2,424	48 %		2,044
227004 Fuel, Lubricants and Oils	8,000	2,000	25 %		0
228002 Maintenance - Vehicles	13,919	5,470	39 %		5,470
228004 Maintenance – Other	1,000	500	50 %		500
282101 Donations	182,245	17,994	10 %		17,994
Wage Rect:	0	0	0 %		0
Non Wage Rect:	43,919	15,109	34 %		9,983
Gou Dev:	0	0	0 %		0
External Financing:	182,245	17,994	10 %		17,994
Total:	226,165	33,103	15 %		27,977
Reasons for over/under performance: One vehicle is still under repair and its funds not yet requested for by the contractor.					
Output : 088104 District Hospital Services					
N/A					

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Non Standard Outputs:		ANC improved to 90%, ANC4 improved to 60%, ANC first trimester improved to 50%, Ceasarian sections at least 15%, Deliveries improved to 75%, Bed occupancy improved to 80%, Major caesers increased by 50%, referral services conducted to 100% of calls.	ANC improved to 90%, ANC4 improved to 60%, ANC first trimester improved to 50%, Ceasarian sections at least 15%, Deliveries improved to 75%, Bed occupancy improved to 80%, Major caesers increased by 50%, referral services conducted to 100% of calls.		
N/A					
Reasons for over/under performance:					
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:		All eating houses and abattoirs inspected, home promotions carried out in all villages, hygiene and sanitaion day held, Coverage for BCG, OPV, DPT, TT, IPV, HPV, Rotavirus and measles increased to at least 95%. ANC1-4, ANC first trimester, deliveries all increased to at least 60%.	Inspection report produced Increased good hygiene and sanitation practises recorded Improved number of pregnant mothers for ANC		
N/A					
Reasons for over/under performance:					
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:		Staff facilitated to perform; Stationary procured; Airtime purchased; Vehicle fueled and lubricated; and Vehicle maintained.	Improved health care services provided 2 quarterly coordination and review report produced 2 trainings conducted Vehicle and other working equipment maintained	Improved health care services provided 1 quarterly coordination report produced I training conducted Vehicle and other working equipment maintained	Improved health care services provided 1 quarterly coordination and review report produced I training conducted Vehicle and other working equipment maintained
211103 Allowances (Incl. Casuals, Temporary)	0	19,792	0 %		14,652
221007 Books, Periodicals & Newspapers	500	0	0 %		0
221009 Welfare and Entertainment	0	2,304	0 %		2,304
221011 Printing, Stationery, Photocopying and Binding	1,200	0	0 %		0
221012 Small Office Equipment	500	0	0 %		0
221014 Bank Charges and other Bank related costs	500	0	0 %		0

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222001 Telecommunications	372	0	0 %	0
223006 Water	250	0	0 %	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	128	0	0 %	0
227001 Travel inland	2,000	920	46 %	420
227004 Fuel, Lubricants and Oils	2,081	12,194	586 %	11,994
228002 Maintenance - Vehicles	5,000	0	0 %	0
228004 Maintenance – Other	800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,331	35,210	264 %	29,370
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,331	35,210	264 %	29,370

Reasons for over/under performance: We received emergency funds for COVID-19 activities and so te higher expenditure noted.

Output : 088107 Immunisation Services

N/A

Non Standard Outputs: Coverage for BCG, OPV, DPT, TT, IPV, HPV, Rotavirus and measles increased to at least 95%

N/A

Reasons for over/under performance:

Lower Local Services**Output : 088153 NGO Basic Healthcare Services (LLS)**

Number of outpatients that visited the NGO Basic health facilities	(25000) 25,000 outpatients seen, children fully immunised to 100%	(16,993) 16,393 outpatients seen, children fully immunised to 100%	(6250)From the NGO health care service centres	(7993)7993 outpatients seen, children fully immunised to 100%
No. and proportion of deliveries conducted in the NGO Basic health facilities	() 230 deliveries conducted in Wii Anaka, St. Andrew, Good Shepherd and St. Francis	(313) 313 deliveries conducted in Wii Anaka, St. Andrew, Good Shepherd and St. Francis	()	(160)160 deliveries conducted in Wii Anaka, St. Andrew, Good Shepherd and St. Francis
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(2500) 2500 children will be immunised with all the antigens before their first birthdays	(241) 241 children were immunised with all the antigens before their first birthdays	(6250)From the NGO health care service centres	(127)127 children were immunised with all the antigens before their first birthdays
Non Standard Outputs:	!00% coverage for all antigens and ANC first visit at 85%, ANC in first trimester at 50%, ANC fourth visit at 50% and deliveries at 60%	100% coverage for all antigens and ANC first visit at 85%, ANC in first trimester at 50%, ANC fourth visit at 50% and deliveries at 60%	100% coverage for all antigens and ANC first visit at 85%, ANC in first trimester at 50%, ANC fourth visit at 50% and deliveries at 60%	100% coverage for all antigens and ANC first visit at 85%, ANC in first trimester at 50%, ANC fourth visit at 50% and deliveries at 60%
263367 Sector Conditional Grant (Non-Wage)	27,342	13,671	50 %	6,836

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,342	13,671	50 %	6,836
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,342	13,671	50 %	6,836

Reasons for over/under performance:

Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)

Number of trained health workers in health centers	(30) 30 qualified health workers recruited and posted to facilities	(0) 0 qualified health workers recruited and posted to facilities	(30) In all the present operating Health Facilities	(0) 0 qualified health workers recruited and posted to facilities
No of trained health related training sessions held.	(2) 2 trainings conducted biannually on management, conducting performance appraisals	(2) 2 trainings conducted so far	()	(1) 1 training of trainers conducted on quality improvement
Number of outpatients that visited the Govt. health facilities.	(80000) 80,000 outpatients seen in H/Fs Koch Goma, Alero, Purongo, Lii, Coorom, Langol, Panokrach, Lulyango, Aparanga, Todora, Latoro, Paraa.	()	(20000) H/Fs Koch Goma, Alero, Purongo, Lii, Coorom, Langol, Panokrach, Lulyango, Aparanga, Todora, Latoro, Paraa.	()
Number of inpatients that visited the Govt. health facilities.	(5000) 5,000 in patients managed in the following H/Fs Koch Goma, Alero, Purongo.	(1,346) 1,346 in patients managed in the following H/Fs Koch Goma, Alero, Purongo.	(1250) H/Fs Koch Goma, Alero, Purongo, Lii, Coorom, Langol, Panokrach, Lulyango, Aparanga, Todora, Latoro, Paraa.	(645) 645 in patients managed in the following H/Fs Koch Goma, Alero, Purongo.
No and proportion of deliveries conducted in the Govt. health facilities	(4500) 4,500 deliveries supervised in H/Fs Koch Goma, Alero, Purongo, Langol, Koch Lii, Todora, Latoro, Lulyango, Aparanga, Panokrach	(1,257) 1,257 deliveries supervised in H/Fs Koch Goma, Alero, Purongo, Langol, Koch Lii, Todora, Latoro, Lulyango, Aparanga, Panokrach	(1125) H/Fs of Koch Goma, Alero, Purongo, Lii, Coorom, Langol, Panokrach, Lulyango, Aparanga, Todora, Latoro, Paraa.	(659) 659 deliveries supervised in H/Fs Koch Goma, Alero, Purongo, Langol, Koch Lii, Todora, Latoro, Lulyango, Aparanga, Panokrach
% age of approved posts filled with qualified health workers	(100%) 85% of qualified staff recruited and retained. Total overall staffing level increased to 100%	(73%) Total overall staffing level at 73%	(100%) H/Fs of Koch Goma, Alero, Purongo, Lii, Coorom, Langol, Panokrach, Lulyango, Aparanga, Todora, Latoro, Paraa.	(73%) Total overall staffing level at 73%

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% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(98%) 98% trained VHTs reporting in Got Ngur Belkech, Lodi, Pawat Omero East, Pawat Omero Central, Pawat Omero West, Pabit East, Pabit Lagaji or Central, Pabit West, Pamin Olango, Pajengo, Patira East ,Patira West Pajaa, Owak,Bidati,Kal Okura, Kal Atocon, Bwobo	(100%) 100% trained VHTs reporting in Got Ngur Belkech, Lodi, Pawat Omero East, Pawat Omero Central, Pawat Omero West, Pabit East, Pabit Lagaji or Central, Pabit West, Pamin Olango, Pajengo, Patira East ,Patira West Pajaa, Owak,Bidati,Kal Okura, Kal Atocon, Bwobo	(98%)Got Ngur Belkech, Lodi, Pawat Omero East, Pawat Omero Central, Pawat Omero West, Pabit East, Pabit Lagaji or Central, Pabit West, Pamin Olango, Pajengo, Patira East ,Patira West Pajaa, Owak,Bidati,Kal Okura, Kal Atocon, Bwobo	(100%)100% trained VHTs reporting in Got Ngur Belkech, Lodi, Pawat Omero East, Pawat Omero Central, Pawat Omero West, Pabit East, Pabit Lagaji or Central, Pabit West, Pamin Olango, Pajengo, Patira East ,Patira West Pajaa, Owak,Bidati,Kal Okura, Kal Atocon, Bwobo
No of children immunized with Pentavalent vaccine	(6500) 6,500 children immunized in the various health units in Nwoya District with pentavalent vaccine.	(2,493) 2,493 children immunized in the various health units in Nwoya District with pentavalent vaccine.	(1625) H/Fs of Koch Goma, Alero, Purongo,'Lii, Coorom, Langol, Panokrach, Lulyango, Aparanga, Todora, Latoro, Paraa.	(1248)1,248 children immunized in the various health units in Nwoya District with pentavalent vaccine.
Non Standard Outputs:		2 supervision and 2 coordination reportsproduced. 2 training, hygiene inspection and review report produced	1 supervision and coordination report produced	1 supervision and coordination report produced. 1 training, supervision and review/coordination report produced
263367 Sector Conditional Grant (Non-Wage)	328,107	145,825	44 %	72,913
Wage Rect:	0	0	0 %	0
Non Wage Rect:	328,107	145,825	44 %	72,913
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	328,107	145,825	44 %	72,913
Reasons for over/under performance:	Some outreaches were not able to conduct all outreaches due to the poor road infrastructure, coupled with the heavy rainfall this year. There was an inadequate wage bill allocation, to allow us recruit health workers.			
Programme : 0882 District Hospital Services				
Lower Local Services				
Output : 088251 District Hospital Services (LLS.)				
N/A				
N/A				
263104 Transfers to other govt. units (Current)	362,560	182,527	50 %	91,263
Wage Rect:	0	0	0 %	0
Non Wage Rect:	362,560	182,527	50 %	91,263
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	362,560	182,527	50 %	91,263
Reasons for over/under performance:				

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
N/A					
Non Standard Outputs:	300 health workers on the payroll and retained in the district facilities.	6 months' Health Staff salaries paid 2 pbs quarterly report produced DHO office maintained		3 months Health Staff salaries paid 1 pbs quarterly report produced DHO office maintained	3 months' Health Staff salaries paid 1 pbs quarterly report produced DHO office maintained
211101 General Staff Salaries	3,138,551	1,554,774	50 %		770,136
Wage Rect:	3,138,551	1,554,774	50 %		770,136
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,138,551	1,554,774	50 %		770,136
Reasons for over/under performance:					
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					
Non Standard Outputs:	4 quarterly support supervisory visits, bi-annual quality assurance assessments, medicines mangement supervision, Health inspection visits conducted to H CIIs, Hospital and 4 HCIIIs of Koch Goma, Lii, Purongo and Alero.	2 quarterly support supervisory visits, 2 supervisory reports on medicines management produced 2 Quarterly Health inspection visits conducted to H CIIs, Hospital and 4 HCIIIs of Koch Goma, Lii, Purongo and Alero.		1 quarterly support supervisory visits, 1 supervisory report on medicines management produced Quarterly Health inspection visits conducted to H CIIs, Hospital and 4 HCIIIs of Koch Goma, Lii, Purongo and Alero.	1 quarterly support supervisory visits, 1 supervisory report on medicines management produced Quarterly Health inspection visits conducted to H CIIs, Hospital and 4 HCIIIs of Koch Goma, Lii, Purongo and Alero.
211103 Allowances (Incl. Casuals, Temporary)	500	125	25 %		0
221008 Computer supplies and Information Technology (IT)	2,000	600	30 %		600
221009 Welfare and Entertainment	1,000	250	25 %		0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %		0
227001 Travel inland	8,550	4,275	50 %		3,027
227004 Fuel, Lubricants and Oils	877	219	25 %		0

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228002 Maintenance - Vehicles	9,312	1,910	21 %	1,234
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,738	7,379	32 %	4,861
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,738	7,379	32 %	4,861
Reasons for over/under performance: The funds for vehicle maintainance for the DHO's vehicle, is not yet requested for by the contractor.				
Output : 088303 Sector Capacity Development				
N/A				
Non Standard Outputs:	Monthly HMIS Data collected and report produced		3 monthly HMIS and Surveillance report produced 1 supervision and mentoring report produced	
N/A				
Reasons for over/under performance:				
Capital Purchases				
Output : 088372 Administrative Capital				
N/A				
Non Standard Outputs:	Carry out construction of staff house, renovate OPD, mechanical installation, and replace solar batteries in facilities and construct toilet	Staff house construction started, but otehrs were evaluated and pending contract signing.	Staff house constructed and renovation completed	Staff house construction started, but otehrs were evaluated and pending contract signing.
312101 Non-Residential Buildings	961,500	5,738	1 %	5,738
312102 Residential Buildings	120,000	0	0 %	0
312212 Medical Equipment	111,530	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,193,030	5,738	0 %	5,738
External Financing:	0	0	0 %	0
Total:	1,193,030	5,738	0 %	5,738
Reasons for over/under performance: The procurement process is still ongoing with all the other projects.				
Total For Health : Wage Rect:	3,138,551	1,554,774	50 %	770,136
Non-Wage Reccurent:	797,997	399,721	50 %	215,224
GoU Dev:	1,193,030	5,738	0 %	5,738
Donor Dev:	182,245	17,994	10 %	17,994
Grand Total:	5,311,823	1,978,227	37.2 %	1,009,093

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Workplan : 6 Education

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Paying Monthly salary for all the staff under primary education services at Nwoya District Local Government.	396 Primary Teachers paid their 6 months salary		Q2: Paying monthly salaries for for the Months of October, November and December) for 384 Primary Teachers deployed in 44 government aided primary schools across Nwoya District	396 Primary Teachers paid their 3 months salary
211101 General Staff Salaries	3,230,863	1,641,089	51 %		833,695
Wage Rect:	3,230,863	1,641,089	51 %		833,695
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,230,863	1,641,089	51 %		833,695
Reasons for over/under performance:	The performance was on tract				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(396) Supervision of teaching and learning and Procurement of scholastic materials, sports equipment	(396) The teachers are in the 44 Government primary schools in Nwoya		(384)- Release of UPE Grant to Primary schools in Nwoya district - Followup Monitoring, supports supervision & inspection of the schools - UPE budget development and approval process	(396)The teachers are in the 44 Government primary schools in Nwoya
No. of qualified primary teachers	(396) Supervision of teaching and learning Procurement of scholastic materials, sports equipment and all management functions in the schools	(396) The teachers are in the 44 Government primary schools in Nwoya		()	(396)The teachers are in the 44 Government primary schools in Nwoya

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No. of pupils enrolled in UPE	(25334) Wii Lacie P/S, Koch Lii Pakiya P/S, Koch Lii P/S, Goro P/S in Lii S/C. Koch Lila P/S, Koch Goma P/S, Goma Central P/S, Koch Kalang P/S, Koch Amar P/S, Koch laminatoo P/S, Coorom P/S in Koch Goma P/S. Paminyai P/S, Alelelelele P/S, Lalar P/S, Alero P/S,	(27186) Wii Lacie P/S, Koch Lii Pakiya P/S, Koch Lii P/S, Goro P/S in Lii S/C. Koch Lila P/S, Koch Goma P/S, Goma Central P/S, Koch Kalang P/S, Koch Amar P/S, Koch laminatoo P/S, Coorom P/S in Koch Goma P/S. Paminyai P/S, Alelelelele P/S, Lalar P/S, Alero P/S,	()	(27186)Wii Lacie P/S, Koch Lii Pakiya P/S, Koch Lii P/S, Goro P/S in Lii S/C. Koch Lila P/S, Koch Goma P/S, Goma Central P/S, Koch Kalang P/S, Koch Amar P/S, Koch laminatoo P/S, Coorom P/S in Koch Goma P/S. Paminyai P/S, Alelelelele P/S, Lalar P/S, Alero P/S,
No. of student drop-outs	(85) Wii Lacie P/S, Koch Lii Pakiya P/S, Koch Lii P/S, Goro P/S in Lii S/C. Koch Lila P/S, Koch Goma P/S, Goma Central P/S, Koch Kalang P/S, Koch Amar P/S, Koch laminatoo P/S, Coorom P/S in Koch Goma P/S. Paminyai P/S, Alelelelele P/S, Lalar P/S, Alero P/S, S	(391) Wii Lacie P/S, Koch Lii Pakiya P/S, Koch Lii P/S, Goro P/S in Lii S/C. Koch Lila P/S, Koch Goma P/S, Goma Central P/S, Koch Kalang P/S, Koch Amar P/S, Koch laminatoo P/S, Coorom P/S in Koch Goma P/S. Paminyai P/S, Alelelelele P/S, Lalar P/S, Alero P/S,	()	(391)Wii Lacie P/S, Koch Lii Pakiya P/S, Koch Lii P/S, Goro P/S in Lii S/C. Koch Lila P/S, Koch Goma P/S, Goma Central P/S, Koch Kalang P/S, Koch Amar P/S, Koch laminatoo P/S, Coorom P/S in Koch Goma P/S. Paminyai P/S, Alelelelele P/S, Lalar P/S, Alero P/S,
No. of Students passing in grade one	(36) Enroll more learners to sit PLE and effectively manage the curriculum in schools Wii Lacie P/S, Koch Lii Pakiya P/S, Koch Lii P/S, Goro P/S in Lii S/C. Koch Lila P/S, Koch Goma P/S, Goma Central P/S, Koch Kalang P/S, Koch Amar P/S, Koch laminatoo P/S, Coorom P/S in Koch Goma P/S. Paminyai P/S, Alelelelele P/S, Lalar P/S, Alero P/S, S	(36) in all the 44 Primary schools	()	(36)in all the 44 Primary schools
No. of pupils sitting PLE	(2670) Wii Lacie P/S, Koch Lii Pakiya P/S, Koch Lii P/S, Goro P/S in Lii S/C. Koch Lila P/S, Koch Goma P/S, Goma Central P/S, Koch Kalang P/S, Koch Amar P/S, Koch laminatoo P/S, Coorom P/S in Koch Goma P/S. Paminyai P/S, Alelelelele P/S, Lalar P/S, Alero P/S, S	(2277) in all the 44 Primary schools	()	(2277)in all the 44 Primary schools

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Non Standard Outputs:		No major activities		Termly; - Release of UPE Grant to Primary schools in Nwoya district - Followup Monitoring, supports supervision & inspection of the schools - UPE budget development and approval process	No major activities
263367	Sector Conditional Grant (Non-Wage)	504,341	122,975	24 %	107,474
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	504,341	122,975	24 %	107,474
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	504,341	122,975	24 %	107,474
Reasons for over/under performance:		Most of the department activities were affected by the outbreak of covid 19 pandemics			
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
No. of classrooms constructed in UPE	() - Construction of 2 blocks of 2 classes each at Anaka Ps - Construction of 2 blocks of 2 classes each at Anaka Ps	(1) Anaka PS at roofing level	()	(1)Anaka PS at roofing level	
No. of classrooms rehabilitated in UPE	() - Construction of 2 blocks of 2 classes each at Anaka Ps - Construction of 2 blocks of 2 classes each at Anaka Ps	(0) Nil	()	(0)Nil	
Non Standard Outputs:		Contracts advertised and evaluation completed	- Bid opening - Bids evaluation and selection	Contracts advertised and evaluation completed	
312101	Non-Residential Buildings	915,543	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	240,000	0	0 %	0
	External Financing:	675,543	0	0 %	0
	Total:	915,543	0	0 %	0
Reasons for over/under performance:		Delay in procurement process because of late appointment of contracts committee			
Output : 078181 Latrine construction and rehabilitation					
No. of latrine stances constructed	() Construction of 2 block of 5 stances latrine at Anaka P/S in Anaka T/C	(10) 02 blocks of 5 stances latrines were completed in Anaka P/s	()	(10) 02 blocks of 5 stances latrines were completed in Anaka P/s	
No. of latrine stances rehabilitated	() N/A	(0) None	()	(0)None	

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Non Standard Outputs:	Evaluation report produced		- Bid opening - Bids evaluation and selection	Evaluation report produced
281504 Monitoring, Supervision & Appraisal of capital works	18,441	9,467	51 %	9,467
312101 Non-Residential Buildings	190,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	88,441	9,467	11 %	9,467
External Financing:	120,000	0	0 %	0
Total:	208,441	9,467	5 %	9,467
Reasons for over/under performance: Delay in procurement process due to late appointment of contracts committee				
Output : 078182 Teacher house construction and rehabilitation				
No. of teacher houses constructed	()	()	()	()
No. of teacher houses rehabilitated	() Renovation of P.5 Classroom 1block of 2 Classrooms at Anaka PS,		()	()
Non Standard Outputs:	- Monitoring the construction and the renovation works sites		- Bid opening - Bids evaluation and selection	
312102 Residential Buildings	426,232	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	246,232	0	0 %	0
External Financing:	180,000	0	0 %	0
Total:	426,232	0	0 %	0
Reasons for over/under performance:				
Output : 078183 Provision of furniture to primary schools				
N/A				
N/A				
312203 Furniture & Fixtures	90,611	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	90,611	0	0 %	0
Total:	90,611	0	0 %	0
Reasons for over/under performance:				
Programme : 0782 Secondary Education				
Higher LG Services				
Output : 078201 Secondary Teaching Services				
N/A				

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Non Standard Outputs:		Paying salary for all the staff under secondary education services for FY 2020/2021 in all the 5 secondary schools in the district	All secondary Teachers paid their 6 months salary	Paying salary for all the staff under secondary education services for the months of; Octobe, November and December deployed in the 5 secondary schools in Nwoya district	All secondary Teachers paid their 3 months salary
211101	General Staff Salaries	1,582,932	737,359	47 %	368,079
	Wage Rect:	1,582,932	737,359	47 %	368,079
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,582,932	737,359	47 %	368,079
Reasons for over/under performance:		There was supplementary budget for salary			
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE	() Koch Goma SS in Koch Goma S/C, Alero SS in Alero S/C, Pope paul IV-Anaka SS in Anaka Town Council, Purongo Seed SS in Purongo S/C & Agung Community School in Anaka S/C	() Koch Goma SS in Koch Goma scity, Alero SS.Pope Paul IV, Purongo SS and Agung SS	()	()Koch Goma SS in Koch Goma scity, Alero SS.Pope Paul IV, Purongo SS and Agung SS	
No. of teaching and non teaching staff paid	() Paid salaries to 20 teaching staff at Koch Goma SSS in Koch Goma Sub County, 21 teaching staff at Pope Paul VI Anaka in Anaka Town Council, 20 teaching staff at Alero SSS Alero Sub county and 22 teaching staff at Purongo Seed School in Purongo sub county and 15 staff in Agung Community School in Anaka S/C	(108) Koch Goma SS in Koch Goma scity, Alero SS.Pope Paul IV, Purongo SS and Agung SS	()	(108)Koch Goma SS in Koch Goma scity, Alero SS.Pope Paul IV, Purongo SS and Agung SS	
No. of students passing O level	() 3 learners passed in first grade from the 5 schools in the district	() Koch Goma SS in Koch Goma scity, Alero SS.Pope Paul IV, Purongo SS and Agung SS	()	()Koch Goma SS in Koch Goma scity, Alero SS.Pope Paul IV, Purongo SS and Agung SS	

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No. of students sitting O level	() 124 Students registered at Koch Goma SSS in KochGoma Sub County, 200 students from Anaka Pope Paul SSS in Nwoya Town Council and 109 students registered at Alero SSS in Alero Sub County and 130 in Purongo Seed School In Purongo S/C, 20 in Agung Community School in Anaka S/C	() Koch Goma SS in Koch Goma scity, Alero SS.Pope Paul IV, Purongo SS and Agung SS	()	()Koch Goma SS in Koch Goma scity, Alero SS.Pope Paul IV, Purongo SS and Agung SS
Non Standard Outputs:		USE capitation grant, SoPs supplementary grants	- Release of USE Grant to secondary schools in Nwoya district - Follow-up Monitoring supports supervision & inspection of all secondary Schools - USE budget development and approval process	USE capitation grant, SoPs supplementary grants
263367 Sector Conditional Grant (Non-Wage)	310,388	42,577	14 %	33,038
Wage Rect:	0	0	0 %	0
Non Wage Rect:	310,388	42,577	14 %	33,038
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	310,388	42,577	14 %	33,038

Reasons for over/under performance: There was supplementary budget because of COVID 19 pandemics

Capital Purchases

Output : 078280 Secondary School Construction and Rehabilitation

N/A

Non Standard Outputs:		Lungulu seeds secondary schools	N/A	Lungulu seeds secondary schools
312101 Non-Residential Buildings	640,770	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	640,770	0	0 %	0
External Financing:	0	0	0 %	0
Total:	640,770	0	0 %	0

Reasons for over/under performance: There UGIFT funds was not yet returned

Programme : 0784 Education & Sports Management and Inspection

Higher LG Services

Output : 078401 Monitoring and Supervision of Primary and Secondary Education

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N/A				
Non Standard Outputs:	Monitoring and supervision of all the schools in the local government so that learners can pass in good grade in national examination	All Government and private primary and secondary schools totaling to 105 were monitored and supervised	- Monitoring all schools in the local government - Report development and dissemination - Submission of inspection report to DES office in Gulu - Follow up monitoring in all schools - Organize meeting with all the head teachers to discuss inspection findings - Assessment of the learners in all the schools in the district - Mock assessment for all the learners in the district	All Government and private primary and secondary schools totaling to 105 were monitored and supervised
211103 Allowances (Incl. Casuals, Temporary)	9,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %	0
221009 Welfare and Entertainment	500	500	100 %	500
221011 Printing, Stationery, Photocopying and Binding	2,193	1,573	72 %	843
221012 Small Office Equipment	1,407	1,400	100 %	1,400
227001 Travel inland	6,812	6,325	93 %	6,325
227004 Fuel, Lubricants and Oils	3,000	0	0 %	0
228002 Maintenance - Vehicles	3,000	2,992	100 %	2,992
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,912	12,789	44 %	12,059
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,912	12,789	44 %	12,059

Reasons for over/under performance: Poor roads during rainy season made access to some schools almost impossible.

Output : 078402 Monitoring and Supervision Secondary Education

N/A

N/A

N/A

Reasons for over/under performance:

Output : 078403 Sports Development services

N/A

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Non Standard Outputs:		Ensure increased participation of the population in games, sports and physical activity in the District.	- 08 Mobilisation meeting done in the eight sub counties - 01 capacity building training done for education staff at the district	- Mobilization of community to participate in education activities - Training and education and sports policy implementation - Capacity building for the staff at the district to improve their performances in managing education in the district	- 08 Mobilisation meeting done in the eight sub counties - 01 capacity building training done for education staff at the district
221002	Workshops and Seminars	1,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
221012	Small Office Equipment	620	0	0 %	0
222001	Telecommunications	520	0	0 %	0
222003	Information and communications technology (ICT)	1,200	0	0 %	0
224005	Uniforms, Beddings and Protective Gear	2,100	0	0 %	0
227001	Travel inland	36,771	0	0 %	0
227004	Fuel, Lubricants and Oils	1,500	500	33 %	500
228002	Maintenance - Vehicles	1,274	255	20 %	0
228004	Maintenance – Other	226	37	16 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		46,211	792	2 %	500
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		46,211	792	2 %	500
Reasons for over/under performance:		Training on education and sports policy implementation did not take place due to logistical challenge.			
Output : 078404 Sector Capacity Development					
N/A					
Non Standard Outputs:		- Build the capacity of staff in education and sports department to effectively manage education in the district.			
N/A					
Reasons for over/under performance:					
Output : 078405 Education Management Services					
N/A					

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Non Standard Outputs:	Improved performance of education in Nwoya district	-01 monitoring report produced -Bids evaluated -01 report on monitoring projects produced	- Monitoring the all the learning institutions in the district - procurement of ICT equipment for education and sports department - Mobilization of the community in Nwoya district to participate in education activities. - Capacity building trainings of teachers, SMCs, PTAs executives, parents and the learners. - Implementation of all educational policies - Coordinates all educational activities in the district - Monitor construction projects sites in schools in the district	-01 monitoring report produced -Bids evaluated -01 report on monitoring projects produced
211101 General Staff Salaries	68,054	29,945	44 %	15,188
211103 Allowances (Incl. Casuals, Temporary)	1,069	1,056	99 %	700
213002 Incapacity, death benefits and funeral expenses	891	178	20 %	0
221002 Workshops and Seminars	2,400	480	20 %	324
221007 Books, Periodicals & Newspapers	600	0	0 %	0
221008 Computer supplies and Information Technology (IT)	4,600	920	20 %	920
221009 Welfare and Entertainment	1,800	900	50 %	300
221011 Printing, Stationery, Photocopying and Binding	1,400	1,400	100 %	940
221012 Small Office Equipment	1,400	466	33 %	0
221014 Bank Charges and other Bank related costs	109	0	0 %	0
221017 Subscriptions	680	0	0 %	0
222001 Telecommunications	784	766	98 %	766
223005 Electricity	1,240	192	15 %	0
223006 Water	800	248	31 %	248
224004 Cleaning and Sanitation	1,000	200	20 %	0
227001 Travel inland	3,200	3,198	100 %	2,132
227004 Fuel, Lubricants and Oils	7,828	5,475	70 %	2,866
Wage Rect:	68,054	29,945	44 %	15,188
Non Wage Rect:	29,801	15,480	52 %	9,196
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	97,854	45,425	46 %	24,384

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Covid 19 affected training of teachers					
Capital Purchases					
Output : 078472 Administrative Capital					
N/A					
N/A					
281504 Monitoring, Supervision & Appraisal of capital works	7,000	4,666	67 %		4,666
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	7,000	4,666	67 %		4,666
External Financing:	0	0	0 %		0
Total:	7,000	4,666	67 %		4,666
Reasons for over/under performance:					
Programme : 0785 Special Needs Education					
Higher LG Services					
Output : 078501 Special Needs Education Services					
No. of SNE facilities operational	() Wii Lacie P/S, Koch Lii pakiya P/S, Koch Lii P/S, Goro P/S in Lii S/C. Koch Lila P/S, Koch Goma P/S, Goma Central P/S, Koch Kalang P/S, Koch Amar P/S, Koch laminatoo P/S, Coorom P/S in Koch Goma P/S. Paminyai P/S, Alelelele P/S, Lalar P/S, Alero P/S	(42) In 42 Government primary schools	()		(44)In all the 44 Government primary schools
No. of children accessing SNE facilities	() Wii Lacie P/S, Koch Lii pakiya P/S, Koch Lii P/S, Goro P/S in Lii S/C. Koch Lila P/S, Koch Goma P/S, Goma Central P/S, Koch Kalang P/S, Koch Amar P/S, Koch laminatoo P/S, Coorom P/S in Koch Goma P/S. Paminyai P/S, Alelelelele P/S, Lalar P/S, Alero P/S,	()	()		()
Non Standard Outputs:					

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Non Standard Outputs:	-Data on learners with SNE were collected -O1 support supervision done to schools with SNE learners -O1 monitoring of schools with inclusive learning done in primary schools		- Data collection on the children with learning difficulties - Training teachers on management of learners with learning difficulties - Supporting the schools that have registered such learners in the schools - Monitoring the schools in relation to inclusive learning in primary schools	-Data on learners with SNE were collected -O1 support supervision done to schools with SNE learners -O1 monitoring of schools with inclusive learning done in primary schools
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %	0
227001 Travel inland	1,800	592	33 %	0
227004 Fuel, Lubricants and Oils	1,000	332	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,200	924	29 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,200	924	29 %	0
Reasons for over/under performance:	Training teachers on inclusive education was not done due to financial constraints			
Total For Education : Wage Rect:	4,881,849	2,408,393	49 %	1,216,963
Non-Wage Reccurent:	922,852	195,537	21 %	162,268
GoU Dev:	1,222,443	14,132	1 %	14,132
Donor Dev:	1,066,155	0	0 %	0
Grand Total:	8,093,299	2,618,062	32.3 %	1,393,364

Vote:606 Nwoya District

Quarter2

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	District road equipment repaired and maintained			Road equipments repaired and maintained 1 supervision and monitoring report produced	Road equipment s repaired and maintained, 1 supervision and monitoring report produced
228003 Maintenance – Machinery, Equipment & Furniture	80,000	6,580	8 %		323
228004 Maintenance – Other	100	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	80,100	6,580	8 %		323
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	80,100	6,580	8 %		323
Reasons for over/under performance:	There was underperformance due to failure to realize LRR as planned and the covid-19 pandemic which affected activity implementations.				
Output : 048106 Urban Roads Maintenance					
N/A					
Non Standard Outputs:	transfer to Anaka T.C made				NA
N/A					
Reasons for over/under performance:	There was underperformance as urban maintenance is done by the urban centres(Town council).				
Output : 048107 Sector Capacity Development					
N/A					
Non Standard Outputs:	road staff trained on engineering related activities like UIPE training and others				NA
N/A					
Reasons for over/under performance:	NA				
Output : 048108 Operation of District Roads Office					
N/A					

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Non Standard Outputs:	staff salary paid staff facilitated fuel and lubricant for office use procured stationary and IT facility procured			3 staff paid thier monthly salaries Office equipment maintained Roads opened and maintained Stationery and computer consumables supplied	3 staff salaries paid, Office equipments maintained, Roads opened and maintained, stationery and computer consumables procured.
211101 General Staff Salaries	72,804	24,377	33 %		13,964
221003 Staff Training	2,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	4,000	700	18 %		0
221011 Printing, Stationery, Photocopying and Binding	3,600	821	23 %		0
221012 Small Office Equipment	834	0	0 %		0
222001 Telecommunications	600	120	20 %		0
223005 Electricity	1,200	600	50 %		600
223006 Water	1,000	231	23 %		231
224004 Cleaning and Sanitation	1,135	261	23 %		0
225001 Consultancy Services- Short term	654	0	0 %		0
227001 Travel inland	9,000	1,790	20 %		0
227004 Fuel, Lubricants and Oils	15,400	5,846	38 %		1,997
228002 Maintenance - Vehicles	8,000	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	1,200	240	20 %		0
Wage Rect:	72,804	24,377	33 %		13,964
Non Wage Rect:	48,623	10,609	22 %		2,827
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	121,427	34,986	29 %		16,791

Reasons for over/under performance: There was underperformance brought about due to the prevalence of the Covid-19 pandemic which affected activity implementation.

Lower Local Services

Output : 048151 Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	(100) fund transferred to sub counties for community access road maintenance	()	(30)Districtwide	(30)Districtwide
Non Standard Outputs:	fund transferred to 7 sub counties		1 supervision and assessment report produced	1 supervision and assessment report produced.
263104 Transfers to other govt. units (Current)	75,536	0	0 %	0

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Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	75,536	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	75,536	0	0 %	0
Reasons for over/under performance: There was underperformance arising from failure to realize LRR as planned.				
Output : 048154 Urban paved roads Maintenance (LLS)				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Output : 048156 Urban unpaved roads Maintenance (LLS)				
Length in Km of Urban unpaved roads routinely maintained	() Anaka Town Council Roads maintained	()	()	()
Length in Km of Urban unpaved roads periodically maintained	() Anaka Town Council Roads maintained	()	()	()
Non Standard Outputs:	4 Km low cost ceilding roads opened		Handing over site to contractors	Handed over sites to contractors.
263367 Sector Conditional Grant (Non-Wage)	116,953	39,984	34 %	16,605
Wage Rect:	0	0	0 %	0
Non Wage Rect:	116,953	39,984	34 %	16,605
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	116,953	39,984	34 %	16,605
Reasons for over/under performance: There was underperformance due non realization of revenue as planned for the quarter.				
Output : 048158 District Roads Maintainece (URF)				
Length in Km of District roads routinely maintained	(254) 254km of district road maintained	()	(254)Districtwide	(254)Districtwide
Length in Km of District roads periodically maintained	(10) 10 km road periodically maintained	()	(10)Districtwide	(10)Districtwide
Non Standard Outputs:	Na		Roads opened and maintained	Roads opened and maintained.
263367 Sector Conditional Grant (Non-Wage)	301,101	108,051	36 %	87,096
Wage Rect:	0	0	0 %	0
Non Wage Rect:	301,101	108,051	36 %	87,096
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	301,101	108,051	36 %	87,096
Reasons for over/under performance: There was underperformance due to failure to realize revenues as planned in time.				
Output : 048159 District and Community Access Roads Maintenance				
N/A				

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Non Standard Outputs:

rehabilitation of
wii anaka - Aswa -
Amuru TC -40km
rehabilitation of
Goro lii pajok II
32.5km
rehabilitation of
kalang-langol
17.5km
rehabilitation of
Lapono-Okii-cuk
anyeri
rehabilitation ywaya
com sch. -Okii
dongolem 12km
Lapono-Okii -cuk
Anyeri 9km

N/A

Reasons for over/under performance:

Capital Purchases**Output : 048180 Rural roads construction and rehabilitation**

Length in Km. of rural roads constructed	() I km of low cost seal road constructed	()	()	()
Length in Km. of rural roads rehabilitated	() 16 km. An average of 2 km for each of the LLGs in the district	()	()	()
Non Standard Outputs:	NA			Soil samples surveyed, collected and tested
281503 Engineering and Design Studies & Plans for capital works	20,000	13,159	66 %	6,599
281504 Monitoring, Supervision & Appraisal of capital works	20,189	13,442	67 %	13,442
312103 Roads and Bridges	363,588	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	403,777	26,601	7 %	20,041
External Financing:	0	0	0 %	0
Total:	403,777	26,601	7 %	20,041

Reasons for over/under performance: There was underperformance due to nonrealization of revenues as planned in the quarters

Output : 048183 Bridge Construction

No. of Bridges Constructed	(1) one masonry box culvert constructed across kinaga	()	()	()
Non Standard Outputs:	Supervision and monitoring reports produced			Geology studies carried out to determine the hydraulic capacity of the stream.
281503 Engineering and Design Studies & Plans for capital works	20,000	13,038	65 %	6,478

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281504 Monitoring, Supervision & Appraisal of capital works	5,000	1,290	26 %	1,290
312103 Roads and Bridges	75,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	100,000	14,328	14 %	7,768
External Financing:	0	0	0 %	0
Total:	100,000	14,328	14 %	7,768
Reasons for over/under performance:		There was underperformance arising from the nonrealization of revenue as planned in the quarters.		
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>72,804</i>	<i>24,377</i>	<i>33 %</i>	<i>13,964</i>
<i>Non-Wage Reccurent:</i>	<i>622,313</i>	<i>165,224</i>	<i>27 %</i>	<i>106,850</i>
<i>GoU Dev:</i>	<i>503,777</i>	<i>40,930</i>	<i>8 %</i>	<i>27,810</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,198,894</i>	<i>230,530</i>	<i>19.2 %</i>	<i>148,624</i>

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Quarter2

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	N/A	Wage paid for DWO, ADWO and Borehole Maintenance Technician. Progress reports submitted and fuel for quarter 2 procured		N/A	Wage paid for DWO, ADWO and Borehole Maintenance Technician. Progress reports submitted and fuel for quarter 2 procured
211101 General Staff Salaries	44,658	22,243	50 %		11,143
221011 Printing, Stationery, Photocopying and Binding	1,423	284	20 %		0
221012 Small Office Equipment	2,800	350	13 %		0
223005 Electricity	800	0	0 %		0
223006 Water	800	139	17 %		0
224004 Cleaning and Sanitation	1,000	497	50 %		247
227001 Travel inland	9,230	4,457	48 %		2,150
227004 Fuel, Lubricants and Oils	8,000	1,997	25 %		0
228002 Maintenance - Vehicles	10,800	3,035	28 %		3,035
Wage Rect:	44,658	22,243	50 %		11,143
Non Wage Rect:	34,853	10,759	31 %		5,432
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	79,511	33,002	42 %		16,575
Reasons for over/under performance:	Election periods most community members taken up in campaigns				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(11) 8 deep boreholes constructed, 1 piped water system constructed at Owee Lungulu and 1 design produced for Gok Anaka S/Cty	(29) Site handover conducted for new boreholes and piped water system at Owee		(35)15 deep boreholes constructed, 19 deep boreholes rehabilitated and 1 piped water system at Owee	(15)Site handover conducted for new boreholes and piped water system at Owee
No. of water points tested for quality	(10 new sources) Preparation of reagents, water sampling, testing and analysis	(0) Not conducted it is required for new boreholes to be conducted in quarter3		(10)Preparation of reagents, water sampling, testing and analysis	(0)Not conducted it is required for new boreholes to be conducted in quarter3

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No. of District Water Supply and Sanitation Coordination Meetings	(3) Holding quarterly coordination meetings at the	(1) Coordination meeting conducted for 2 days 25th and 26th November 2020. First day for field visit	(1)Holding quarterly coordination meetings with partners	(1)Coordination meeting conducted for 2 days 25th and 26th November 2020. First day for field visit
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(8) Notices displayed concerning revenues, expenditure and location of intervention	(8) Done in qtr1	(0)Done in qtr1	(0)Done in qtr1
No. of sources tested for water quality	(10) Based on response and spot check up	(0) Based on response and spot check up to be conducted in qtr4	(3)Based on response and spot check up	(0)Based on response and spot check up to be conducted in qtr4
Non Standard Outputs:	N/A	N/A	N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	5,436	2,718	50 %	1,359
221002 Workshops and Seminars	4,032	1,101	27 %	93
221011 Printing, Stationery, Photocopying and Binding	1,600	0	0 %	0
227004 Fuel, Lubricants and Oils	2,000	500	25 %	82
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,068	4,319	33 %	1,534
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,068	4,319	33 %	1,534
Reasons for over/under performance:	Election and COVID19 Disrupted full participation of communities			
Output : 098103 Support for O&M of district water and sanitation				
No. of water points rehabilitated	(8) 8 Deep boreholes rehabilitated and 8 post construction support conducted	(0) Pump parts for deep boreholes supplied and paid for; Hand Pump Mechanics to conduct rehabilitation works	(19)19 Benefiting communities mobilized for critical requirements	(0)Pump parts for deep boreholes supplied and paid for; Hand Pump Mechanics to conduct rehabilitation works
% of rural water point sources functional (Gravity Flow Scheme)	() Not planned	(0) Not planned	()	(0)Not planned
% of rural water point sources functional (Shallow Wells)	() Not planned	(0) Not planned	()	(0)Not planned
No. of water pump mechanics, scheme attendants and caretakers trained	() Not planned	(0) Not planned	()	(0)Not planned
No. of public sanitation sites rehabilitated	() Not planned	(0) Not planned	()	(0)Not planned
Non Standard Outputs:	N/A	N/A	N/A	N/A
221011 Printing, Stationery, Photocopying and Binding	1,600	261	16 %	0
221012 Small Office Equipment	3,000	0	0 %	0

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228002 Maintenance - Vehicles	5,000	2,328	47 %	1,393
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,600	2,589	27 %	1,393
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,600	2,589	27 %	1,393

Reasons for over/under performance: Election period making politicians to occasions repairs of boreholes without following proper procedures

Output : 098104 Promotion of Community Based Management

No. of water and Sanitation promotional events undertaken	(2) Sanitation week activities and commemoration of world water day 22n march 2021	(0) Planned for qtr3	(0)Planned for qtr3	(0)Planned for qtr3
No. of water user committees formed.	(17) 2 at Alero, 2 at Koch Goma, 2 at Lii, 2 at Anaka, 2 at Purongo , 3 at Got Apwoyo and 3 in Lungulu	(14) 14 Water Sources Committees formed in all the 7 sub counties for the new boreholes	(17)2 at Alero, 2 at Koch Goma, 2 at Lii, 2 at Anaka, 2 at Purongo	(14)14 Water Sources Committees formed in all the 7 sub counties for the new boreholes
No. of Water User Committee members trained	(17) 2 at Alero, 2 at Koch Goma, 2 at Lii, 2 at Anaka, 2 at Purongo , 3 at Got Apwoyo and 3 in Lungulu	(14) 14 Water Sources Committees formed and trained in all the 7 sub counties for the new boreholes	(17)2 at Alero, 2 at Koch Goma, 2 at Lii, 2 at Anaka, 2 at Purongo	(14)14 Water Sources Committees formed and trained in all the 7 sub counties for the new boreholes
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(1) Refresher Training of Nwoya Hand Pumps Mechanics Association	(0) Planned for quarter3	(0)Conducted in qtr1	(0)Planned for quarter3
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(1) Planning 1 Advocacy at District Level Combined	(1) Done in qtr1	(0)Conducted in qtr1	(0)Done in qtr1
Non Standard Outputs:	N/A	N/A	N/A	N/A

211103 Allowances (Incl. Casuals, Temporary)	3,800	1,900	50 %	950
221002 Workshops and Seminars	31,512	15,756	50 %	9,137
221011 Printing, Stationery, Photocopying and Binding	1,071	0	0 %	0
224005 Uniforms, Beddings and Protective Gear	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	39,383	17,656	45 %	10,087
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	39,383	17,656	45 %	10,087

Reasons for over/under performance: Election period disrupted full participation of community in formation of Water Sources Committees

Capital Purchases**Output : 098172 Administrative Capital**

N/A

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Non Standard Outputs:	20 ODF Communities in Alokivinyo Paminolango Parish Got Apwoyo Sub County Procurement of 1 Motor Cycle for surveillance and routine Assessments	Follow up of triggered communities at Alokivinyo Paminolango Parish Gotapwoyo sub county conducted	Triggering of 20 communities in Alokivinyo Paminolango Parish Got apwoyo sub county	Follow up of triggered communities at Alokivinyo Paminolango Parish Gotapwoyo sub county conducted
281504 Monitoring, Supervision & Appraisal of capital works	19,802	4,080	21 %	1,840
312201 Transport Equipment	16,111	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	35,913	4,080	11 %	1,840
External Financing:	0	0	0 %	0
Total:	35,913	4,080	11 %	1,840
Reasons for over/under performance:	Heavy rains experienced from October - December destroyed most of the latrines constructed including flooding in many communities			
Output : 098175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Procure and installation of a Laboratory sink in the District water office for analysis of water samples Procurement of a GPS for water sector		Procure and installation of a Laboratory sink in the District water office for analysis of water samples Procurement of a GPS for water sector	
312202 Machinery and Equipment	2,400	0	0 %	0
312203 Furniture & Fixtures	10,891	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	13,291	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,291	0	0 %	0
Reasons for over/under performance:				
Output : 098180 Construction of public latrines in RGCs				
No. of public latrines in RGCs and public places	(1) Construction of 3 Stances Public Latrine at Wii polo market Agung Village Todora Parish Anaka S/Cty		(1)Construction of 3 Stances Public Latrine at Wii polo market Agung Village Todora Parish Anaka S/Cty	
Non Standard Outputs:	N/A			
312104 Other Structures	28,190	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	28,190	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,190	0	0 %	0
Reasons for over/under performance:				
Output : 098181 Spring protection				
N/A				
Non Standard Outputs:	Retention for 4 springs protected FY2019/20 Paid			
281504 Monitoring, Supervision & Appraisal of capital works	3,010	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,010	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,010	0	0 %	0
Reasons for over/under performance:				
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	(15) 2 in Alero, 2 in Lii, 2 in Anaka, 2 Koch Goma, 2 Purongo, 3 in Got apwoyo and 2 in Lungulu	(5)2 in Alero, 2 in Lii, 2 in Anaka, 2 Koch Goma, 2 Purongo, 3 in Got apwoyo and 2 in Lungulu	()	
No. of deep boreholes rehabilitated	(19) 3 in Alero, 3 in Lii, 3 in Anaka, 3 Koch Goma, 2 Purongo, 2 in Got apwoyo and 2 in Lungulu	(5)3 in Alero, 3 in Lii, 3 in Anaka, 3 Koch Goma, 2 Purongo, 2 in Got apwoyo and 2 in Lungulu	()	
Non Standard Outputs:	Payment of Retention for 14 deep boreholes constructed FY2019/2020			
	34 Deep boreholes rehabilitation under NUDEIL			
281501 Environment Impact Assessment for Capital Works	4,055	2,253	56 %	2,253
312101 Non-Residential Buildings	687,200	88,540	13 %	88,540
312104 Other Structures	25,600	0	0 %	0

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312203 Furniture & Fixtures	21,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	492,855	90,793	18 %	90,793
External Financing:	245,000	0	0 %	0
Total:	737,855	90,793	12 %	90,793
Reasons for over/under performance:				
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) 1 Piped water system designed and constructed at Owee Lungulu Sub County Headquarters and Gok Anaka Sub County	()	(1)1 Piped water system designed and constructed at Owee Lungulu Sub	()
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(1) Design and feasibility studies for solar motorization of Gok Anaka Sub county headquarters	()	(1)Design and feasibility studies for solar motorization of Agung Rural Growth Centre mini solar powered water scheme Anaka Sub county headquarters	()
Non Standard Outputs:	N/A		N/A	
281502 Feasibility Studies for Capital Works	29,400	0	0 %	0
312104 Other Structures	198,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	227,900	0	0 %	0
External Financing:	0	0	0 %	0
Total:	227,900	0	0 %	0
Reasons for over/under performance:				
Total For Water : Wage Rect:	44,658	22,243	50 %	11,143
Non-Wage Reccurent:	96,904	35,322	36 %	18,446
GoU Dev:	801,159	94,873	12 %	92,633
Donor Dev:	245,000	0	0 %	0
Grand Total:	1,187,721	152,438	12.8 %	122,222

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	-Coordinated planning and implementation of ENR Sub-sector plans and activities -Staff are facilitated to implement their mandates	? Conducted environmental and social safeguards monitoring and inspections for construction works being undertaken under PRELNOR ? Follow up of CBNRM Batch 2 groups to ascertain the level of implementation Departmental salaries paid, ENR interventions in the district backstopped, Monitoring and coordination report produced, CBNRM groups supported.		ENR interventions in the District backstopped and monitored 1 coordination report produced Departmental staff paid their monthly salaries	Departmental salaries paid, ENR interventions in the district backstopped, Monitoring and coordination report produced, CBNRM groups supported. ? Conducted environmental and social safeguards monitoring and inspections for construction works being undertaken under PRELNOR ? Follow up of CBNRM Batch 2 groups to ascertain the level of implementation
211101 General Staff Salaries	139,397	54,000	39 %		27,000
211103 Allowances (Incl. Casuals, Temporary)	1,736	0	0 %		0
221008 Computer supplies and Information Technology (IT)	400	200	50 %		200
221009 Welfare and Entertainment	500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,000	1,200	40 %		1,200
221012 Small Office Equipment	2,000	480	24 %		0
222001 Telecommunications	600	100	17 %		0
222003 Information and communications technology (ICT)	400	0	0 %		0
223005 Electricity	200	0	0 %		0
223006 Water	200	40	20 %		40
224004 Cleaning and Sanitation	1,210	428	35 %		214
227001 Travel inland	3,580	1,515	42 %		624
227004 Fuel, Lubricants and Oils	3,360	0	0 %		0
228002 Maintenance - Vehicles	9,000	0	0 %		0

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228003 Maintenance – Machinery, Equipment & Furniture	324	0	0 %	0
Wage Rect:	139,397	54,000	39 %	27,000
Non Wage Rect:	26,510	3,963	15 %	2,278
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	165,907	57,963	35 %	29,278
Reasons for over/under performance:	COVID-19 pandemic affected activity implementations, for instance many planned activities were delayed due to the lockdown.			
Output : 098303 Tree Planting and Afforestation				
Area (Ha) of trees established (planted and surviving)	(20) Establish 5 acres of woodlot each in 5 primary schools, 5ha each in Anaka, Purongo, and Gotapwoyo,	()	(0)NA	(0)NA
Number of people (Men and Women) participating in tree planting days	(300) Mobilize and sensitize the public and institutions on tree planting	(0) Nil	(0)NA	(0)Nil
Non Standard Outputs:	Number of beneficiaries identified for tree planting Number of field validation and verification undertaken	Beneficiaries identified and field validation report produced	Beneficiaries identified and field validation report produced	Beneficiaries identified and field validation report produced
224006 Agricultural Supplies	10,000	0	0 %	0
227001 Travel inland	5,185	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,185	0	0 %	0
Gou Dev:	14,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,185	0	0 %	0
Reasons for over/under performance:	COVID-19 pandemic lockdown rules affected mobility and implementations of activities as planned. For instance, most school institutions were closed for business			
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)				
No. of Agro forestry Demonstrations	(3) 1 demo each in Anaka, Purongo and Gotapwoyo	(0) Nil	()	(0)Nil
No. of community members trained (Men and Women) in forestry management	(180) 60 men and women trained each in Anaka, Purongo and Gotapwoyo in Construction of improved cookstoves	(46) Agroforestry management in Kochgoma 13 men and women trained in apiary management in Alero	()District wide	(46)33 men and women trained on Agroforestry management in Kochgoma 13 men and women trained in apiary management in Alero

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Non Standard Outputs:	Training materials, tools and resources mobilized	- Facilitated the training of farmers in Alero and Kochgoma under FIEFOC 2 project - Training report produced - Facilitated the signing of Financial Agreement by all beneficiary groups - Attended a meeting with a team from MEMD and UETCL on the biodiversity offset implementation - Prepared sustainability plan for the proposed development of Park Arboretum in Anaka LFR and submitted to UETCL	Training report produced	- Facilitated the training of farmers in Alero and Kochgoma under FIEFOC 2 project - Training report produced - Facilitated the signing of Financial Agreement by all beneficiary groups - Attended a meeting with a team from MEMD and UETCL on the biodiversity offset implementation - Prepared sustainability plan for the proposed development of Park Arboretum in Anaka LFR and submitted to UETCL
221002 Workshops and Seminars	8,407	0	0 %	0
227001 Travel inland	3,520	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,927	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,927	0	0 %	0
Reasons for over/under performance:	Poor mechanical condition of the existing department vehicle hampered mobility and delayed implementation of planned activities The Lock down due to COVID-19 pandemic also affected the implementation of planned interventions			
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(4) Monitoring and compliance inspections conducted quarterly	(1) Enforcement patrol against unlawful harvesting of forest produce conducted in Lungulu, Gotapwoyo, Alero and Kochgoma	(1)District wide	(1)Lungulu Gotapwoyo, Kochgoma Alero

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Non Standard Outputs:	logistics and resources are mobilized Compliance monitoring and inspections well coordinated	Field inspections and verification reports produced for forest produce; -Conducted screening of applicants for harvesting permits - Processing forest produce harvesting permits - Issued 3 permits for timber harvesting; 1 each in Alero, Kochgoma and Gotapwoyo - Issued permits for produce for transportation of forest produce to the tune of UGX 92 million and fines issued against unlawful possession of forest produce to the tune of UGX 10 million only	-Conducted screening of applicants for harvesting permits - Processing forest produce harvesting permits - Issued 3 permits for timber harvesting; 1 each in Alero, Kochgoma and Gotapwoyo - Issued permits for produce for transportation of forest produce to the tune of UGX 92 million and fines issued against unlawful possession of forest produce to the tune of UGX 10 million only	
227001 Travel inland	6,000	1,200	20 %	670
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	1,200	20 %	670
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	1,200	20 %	670
Reasons for over/under performance:	Lack of an efficient transport means to facilitate mobility of Forestry staff due to the poor mechanical condition of the existing vehicle used by the sector Due to the COVID-19 pandemic, regular follow ups were impossible due to lack of protective wears.			
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(2) Anaka 1 Gotapwoyo 1	()	(1)District wide	()
Non Standard Outputs:	Logistics and resources for training mobilized		Training report produced	
221002 Workshops and Seminars	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	0	0 %	0
Reasons for over/under performance:				
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	(1) -1 District Action Plan Developed	()	(1)Action Plans produced	()
Area (Ha) of Wetlands demarcated and restored	(3) 3 Kms of the degraded wetland demarcated	(1) Demarcated 1Km length of buffer zone along River Nile	(0)Stakeholders mobilized	(0)Nil

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Non Standard Outputs:	Communities adjacent to wetlands and riverbanks sensitized	nil		1 community in Anaka TC	Nil
221011 Printing, Stationery, Photocopying and Binding		1,000	250	25 %	0
222001 Telecommunications		100	25	25 %	0
227001 Travel inland		11,680	3,333	29 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		7,780	1,945	25 %	0
Gou Dev:		5,000	1,663	33 %	0
External Financing:		0	0	0 %	0
Total:		12,780	3,608	28 %	0
Reasons for over/under performance: Funds released was not sufficient enough to implement the planned intervention.					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
No. of community women and men trained in ENR monitoring	(120) - Local Environment Committees comprised of 15 members for each subcounty trained in ENR monitoring (Anaka, Alero, Kochgoma, Purongo, Anaka TC, Lungulu, Gotapwoyo)	()		(0)District wide	()
Non Standard Outputs:	- Training reports compiled - Logistics and resources mobilized			Mobilisation report produced	
221002 Workshops and Seminars		9,000	5,333	59 %	5,333
227001 Travel inland		5,734	17,165	299 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		4,000	2,000	50 %	2,000
Gou Dev:		5,000	3,333	67 %	3,333
External Financing:		5,734	17,165	299 %	0
Total:		14,734	22,498	153 %	5,333
Reasons for over/under performance:					
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
No. of monitoring and compliance surveys undertaken	(2) 2 monitoring and compliance inspections conducted biannually	(1) Compliance inspection done for developments along the River Nile		(1)1 monitoring report produced	(0)Nil

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Non Standard Outputs:	NA	? Carried out site inspection for the proposed murrum site to be used by China Henan International (CHICO) in Kochgoma ? Held meeting with UNRA and Zhongmei Construction Ltd to draw a roadmap for restoration of borrow pits along Olwiyo – Gulu Road ? Participated in the Development of Learning Units (6-10) under ICOLEW project Conducted review of the District Environment Action plan with support from European Union in Partnership with ZOA Uganda	None	? Carried out site inspection for the proposed murrum site to be used by China Henan International (CHICO) in Kochgoma ? Held meeting with UNRA and Zhongmei Construction Ltd to draw a roadmap for restoration of borrow pits along Olwiyo – Gulu Road ? Participated in the Development of Learning Units (6-10) under ICOLEW project
227001 Travel inland	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	0	0 %	0
Reasons for over/under performance:	Poor mechanical condition of the vehicle used in the Department affected mobility and coupled with inadequate budgetary allocations limited inspection visits to only reachable places			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(3) 3 title deeds processed for 3 public institutions (Lungulu Seed SS, Lii Health Center 3, Wii Anaka PS)	(1) Conducted survey of Alero Administration H/Q	(1)Identified location	(1)Conducted survey of Alero Administration H/Q
Non Standard Outputs:	NA	Held community meeting in Alero for the survey of the H/Q land	None	Held community meeting in Alero for the survey of the H/Q land
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %	0
227001 Travel inland	24,660	7,560	31 %	7,560
227004 Fuel, Lubricants and Oils	1,940	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	900	13 %	900
Gou Dev:	20,000	6,660	33 %	6,660
External Financing:	0	0	0 %	0
Total:	27,000	7,560	28 %	7,560

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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:	<ul style="list-style-type: none"> • Undocumented land claims • Unresolved ownership questions between LG and foundation bodies • Delay in submission of land application files • Pending court cases over land ownership (Alero SC) 				
<i>Total For Natural Resources : Wage Rect:</i>	139,397	54,000	39 %		27,000
<i>Non-Wage Reccurent:</i>	73,402	10,008	14 %		5,848
<i>GoU Dev:</i>	44,000	11,656	26 %		9,993
<i>Donor Dev:</i>	5,734	17,165	299 %		0
<i>Grand Total:</i>	262,533	92,829	35.4 %		42,841

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	4 Support supervision and mentoring visits conducted in 8 sub counties and Town Councils 12 CDOs/ ACDOs and group leaders trained on proposal development and constitution writing	2 Support supervision and mentoring visits conducted in 8 sub counties and Town Councils 3 CDOs/ ACDOs and group leaders trained on proposal development and constitution writing		1 Support supervision and mentoring visits conducted in 8 sub counties and Town Councils 3 CDOs/ ACDOs and group leaders trained on proposal development and constitution writing	1 Support supervision and mentoring visits conducted in 8 sub counties and Town Councils 3 CDOs/ ACDOs and group leaders trained on proposal development and constitution writing
227001 Travel inland	8,800	4,400	50 %		2,200
228002 Maintenance - Vehicles	1,200	600	50 %		300
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	5,000	50 %		2,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	5,000	50 %		2,500
Reasons for over/under performance: There has been no over spending or over spending within the quarter					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(400) FAL learners enrolled in to FAL programme, Procured playing materials for the two learning Centers in Alero & Koch Goma, Supported Learning Community centers with Games and instructional materials Provide specialized training to community livelihood groups, Playing materials procured	(200) FAL learners enrolled in to FAL programme, Procured playing materials for the two learning Centers in Alero & Koch Goma, Supported Learning Community centers with Games and instructional materials Provide specialized training to community livelihood groups, Playing materials procured		(400)FAL learners enrolled in to FAL programme, Procured playing materials for the two learning Centers in Alero & Koch Goma, Supported Learning Community centers with Games and instructional materials Provide specialized training to community livelihood groups, Playing materials procured	(100)FAL learners enrolled in to FAL programme, Procured playing materials for the two learning Centers in Alero & Koch Goma, Supported Learning Community centers with Games and instructional materials Provide specialized training to community livelihood groups, Playing materials procured
Non Standard Outputs:	1. Conduct workshop at district level to orient structure in new sub counties and discuss programme rollout	Annual review meeting conducted 2 training report on ICOLEW produced 20 VSLA groups supported with Kits		Annual review meeting conducted 1 training report on ICOLEW produced 20 VSLA groups supported with Kits	Annual review meeting conducted 1 training report on ICOLEW produced 20 VSLA groups supported with Kits

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and up scaling modalities in implementing districts
 Conduct training of trainers workshop on ICOLEW methodology (managers and supervisors) to support programme up scaling in new sub counties and develop learning units including adapting and adopting supplementary materials
 Conduct joint annual review and planning workshop
 2020/2021 at all levels
 Support the districts to rollout ICOLEW programme to 2 new Sub Counties including instructional material, tools and equipment to support programme implementation and documentation at all levels
 Support 20 new CEGs with VSLA startup grant
 Conduct phase 2 training of CLC Coordinators and Supervisors on Planning and delivering services at the CLC as well as overall CLC management
 Support 2 CLCs with tools and equipment to offer integrated services across 4 districts
 Orientation and planning workshops
 Refresher training facilitators
 Material Development
 Introduce VAG learning activities and remunerate facilitators
 Continuous monitoring and periodic evaluation
 Conduct value chain market assessment
 Technical and

Instructional materials supplied
 Learning methodologies developed
 1 Business Skills and Livelihood Training conducted
 4 training sessions conducted on Value addition
 1 documentation and quarterly reports produced

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 1 Business Skills and Livelihood Training conducted
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		business skills training for green jobs			
		Formation of VSLA – continuation			
		Provide mentoring programme			
		Follow-up, supervision and monitoring of CLCs			
221002	Workshops and Seminars	1,500	750	50 %	375
221009	Welfare and Entertainment	3,697	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	4,250	0	0 %	0
224006	Agricultural Supplies	58,500	0	0 %	0
227001	Travel inland	197,007	64,726	33 %	47,561
227004	Fuel, Lubricants and Oils	10,000	0	0 %	0
228004	Maintenance – Other	3,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,000	3,000	50 %	2,625
	Gou Dev:	0	0	0 %	0
	External Financing:	271,954	62,476	23 %	45,311
	Total:	277,954	65,476	24 %	47,936
Reasons for over/under performance:		Under spending during the quarter was due interference of COVID 19 & activity rolled to next quarter			
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:		Fuel, oil and Lubricant procured, Stationary procured and finally Workshop sensitization meeting Conducted on 16 days of of Activism against GBV	16 Days of Activism against GBV conducted 2 coordination report produced Gender dis aggregated data compiled	16 Days of Activism against GBV conducted 1 coordination report produced Gender dis aggregated data compiled	1 Gender mainstreaming report produced 1 coordination report produced
221002	Workshops and Seminars	3,000	1,000	33 %	500
221011	Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001	Travel inland	21,648	0	0 %	0
227004	Fuel, Lubricants and Oils	2,000	454	23 %	454
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	27,648	1,454	5 %	954
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	27,648	1,454	5 %	954
Reasons for over/under performance:		Under spending during the quarter was due to rolled over of other activities to next quarter			
Output : 108108 Children and Youth Services					

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No. of children cases (Juveniles) handled and settled	(200) 200 Vulnerable children resettled in Alero, Anaka, Lii, Lungulu Purongo, Koch goma and Gotapwoyo sub counties and Anaka Town council. 250 youth supported for vocational skills training. 40 mobilization meetings conducted by the Youth Council 120 youth linked to employable opportunities 160 youth receive training on reproductive health and youth friendly services 65 Youth Groups supported under YLP	(102) 102 Vulnerable children resettled in Alero, Anaka, Lii, Lungulu Purongo, Koch goma and Gotapwoyo sub counties and Anaka Town council. 300 youth supported for vocational skills training. 80 mobilization meetings conducted by the Youth Council 134 youth linked to employable opportunities 184 youth receive training on reproductive health and youth friendly services 72 Youth Groups supported under YLP	(200)200 Vulnerable children resettled in Alero, Anaka, Lii, Lungulu Purongo, Koch goma and Gotapwoyo sub counties and Anaka Town council. 250 youth supported for vocational skills training. 40 mobilization meetings conducted by the Youth Council 120 youth linked to employable opportunities 160 youth receive training on reproductive health and youth friendly services 65 Youth Groups supported under YLP	(50)50 Vulnerable children resettled in Alero, Anaka, Lii, Lungulu Purongo, Koch goma and Gotapwoyo sub counties and Anaka Town council. 50 youth supported for vocational skills training. 40 mobilization meetings conducted by the Youth Council 120 youth linked to employable opportunities 24 youth receive training on reproductive health and youth friendly services 12 Youth Groups supported under YLP
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Non Standard Outputs:	Facilitate Sub Counties to generate, appraise and approve YLP projects Facilitate sub counties to monitor and ensure recoveries of YLP project funds Facilitate District Youth Council to monitor YLP projects. Facilitate DTPC to monitor and ensure proper implementation of YLP projects Facilitate DEC to monitor YLP projects. Facilitate Office of the RDC to monitor YLP projects. Procure Stationery, printing and photocopying support for implementation of YLP project Submit YLP projects and reports to MGLSD. Train YLP groups on management of YLP projects. Disburse funds to approved YLP projects Hold community dialogue on child care and protection Conduct Support Supervision of Child Care Institutions Provide fuel for routine case management Training and mentorship of Child Rights clubs Training of selected Leaders and Cultural Leaders on Child Care and Protection Facilitate Mobilization, Identification, selection, appraisal and approvals of UWEP Women groups.	N/A			N/A
221002 Workshops and Seminars		2,000	1,000	50 %	500

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221008 Computer supplies and Information Technology (IT)	1,200	600	50 %	300
221009 Welfare and Entertainment	400	200	50 %	200
221011 Printing, Stationery, Photocopying and Binding	1,000	200	20 %	0
222001 Telecommunications	400	200	50 %	100
224006 Agricultural Supplies	493,164	0	0 %	0
227001 Travel inland	80,026	1,750	2 %	625
227004 Fuel, Lubricants and Oils	1	0	0 %	0
228002 Maintenance - Vehicles	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	584,191	3,950	1 %	1,725
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	584,191	3,950	1 %	1,725
Reasons for over/under performance:	Under spending during the quarter was due to roll over activities to next quarter, this is because COVID19 has interfered with many activities.			
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(4) Functionality of District and Sub counties Youth Council secretariat Supporting Functionality of District and Sub counties Youth Council secretariat supported, Procure small Office equipment to support Office of the Youth Chairperson	(2) Two Quarterly monitoring of functionality of Youth Council during lockdown. Two Youth executive meeting conducted	(0)Functionality of District and Sub counties Youth Council secretariat Supporting Functionality of District and Sub counties Youth Council secretariat supported, Procure small Office equipment to support Office of the Youth Chairperson	(1)One Quarterly monitoring of functionality of Youth Council during lockdown. One Youth executive meeting conducted
Non Standard Outputs:	Holding District Youth Executive meeting Holding District youth council meeting Support to the Youth Chairman’s office Participation of the youth council Executives in the International youth Day celebration	Monitored functionality of Youth Council during lockdown, Conducted Youth executive meeting to alert youth as players in sensitization of community during COVID 19 lockdown	Holding District Youth Executive meeting Holding District youth council meeting Support to the Youth Chairman’s office	Monitored functionality of Youth Council during lockdown, Conducted Youth executive meeting to alert youth as players in sensitization of community during COVID 19 lockdown
221002 Workshops and Seminars	1,350	675	50 %	338
221009 Welfare and Entertainment	530	265	50 %	133
221012 Small Office Equipment	320	160	50 %	80

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227001 Travel inland	1,800	900	50 %	450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,000	50 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,000	50 %	1,000
Reasons for over/under performance: No under or over spending within the sector, no activity rolled to next quarter				
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	() 20 PWDs supported with Assistive devices, PWDs given special grant	(00) N/A	()	(00)N/A
Non Standard Outputs:	Support Older persons mobilization and Council meetings Provide technical backstopping and supervision to all PWD projects Support Disability leaders to attend national celebration Engage Disability councils and sub counties to mobilize identify and forward to the District fundable PWD projects. Support celebration of Disability Day Support Support PWD Council meetings	Support Older persons mobilization and Provide technical backstopping and supervision to all PWD projects Support Disability leaders to attend national celebration Engage Disability councils and sub counties to mobilize identify and forward to the District fundable PWD projects. Support celebration of Disability Day Support Support PWD Council meetings	Support Older persons mobilization and Council meetings Provide technical backstopping and supervision to all PWD projects Support Disability leaders to attend national celebration Engage Disability councils and sub counties to mobilize identify and forward to the District fundable PWD projects. Support celebration of Disability Day Support Support PWD Council meetings	Support Older persons mobilization and Council meetings Provide technical backstopping and supervision to all PWD projects Support Disability leaders to attend national celebration Engage Disability councils and sub counties to mobilize identify and forward to the District fundable PWD projects. Support celebration of Disability Day Support Support PWD Council meetings
211103 Allowances (Incl. Casuals, Temporary)	100	0	0 %	0
221012 Small Office Equipment	510	100	20 %	100
222001 Telecommunications	490	245	50 %	245
224006 Agricultural Supplies	8,000	4,000	50 %	2,000
227001 Travel inland	2,900	1,450	50 %	725
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	5,795	48 %	3,070
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	5,795	48 %	3,070
Reasons for over/under performance: Over spending during the quarter was due to reallocation & utilization of unspent balance for last quarter				
Output : 108111 Culture mainstreaming				
N/A				

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Non Standard Outputs:		Mapping/Identification of key cultural groups conducted, backstopping and preparation of selected & reliable cultural groups to participate in Acholi regional cultural gala, procured uniforms & other cultural customs for the cultural groups , cultural centres identified	Mapping/Identification of 8 key cultural groups conducted, backstopping and preparation of selected & reliable cultural groups to participate in Acholi regional cultural gala, procured uniforms & other cultural customs for the cultural groups , cultural centers identified	Mapping/Identification of key cultural groups conducted, backstopping and preparation of selected & reliable cultural groups to participate in Acholi regional cultural gala, procured uniforms & other cultural customs for the cultural groups , cultural centres identified	Mapped/Identified key cultural groups conducted, backstopped and prepared them
		Carry out documentation and reporting on cultural activities in the District			
221009	Welfare and Entertainment	3,000	1,500	50 %	750
227001	Travel inland	2,000	400	20 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	1,900	38 %	750
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,000	1,900	38 %	750
Reasons for over/under performance:		COVID19 limited key cultural activities such as Acoli regional cultural festival, hence underspending during the quarter			
Output : 108112 Work based inspections					
N/A					
Non Standard Outputs:		Labour based inspection executed in key suspected areas i.e. Hotels, Commercial farms, construction sites & Camps to mention but a few	Two Labour based inspection executed in key suspected areas i.e. Hotels, Commercial farms, construction sites & Camps to mention but a few	Labour based inspection executed in key suspected areas i.e. Hotels, Commercial farms, construction sites & Camps to mention but a few	One Labour based inspection executed in key suspected areas i.e. Hotels, Commercial farms, construction sites & Camps to mention but a few
227001	Travel inland	2,000	1,000	50 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	1,000	50 %	500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	1,000	50 %	500
Reasons for over/under performance:		No over & under spending within the quarter, since the actual received within the quarter is the one spent			
Output : 108113 Labour dispute settlement					
N/A					

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Non Standard Outputs:		Labour disputes handled in commercial farms, hotels, construction camps, labour sensitization to causal labour conducted in various commercial farm	26 Labour disputes handled in commercial farms, hotels, construction camps, labour sensitization to causal labour conducted in various commercial farm	Labour disputes handled in commercial farms, hotels, construction camps, labour sensitization to causal labour conducted in various commercial farm	14 Labour disputes handled in commercial farms, hotels, construction camps, labour sensitization to causal labour conducted in various commercial farm
227001	Travel inland	2,707	1,354	50 %	677
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,707	1,354	50 %	677
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,707	1,354	50 %	677
Reasons for over/under performance:		No under spending or over spending within the quarter, since amount received is the similar amount spent			
Output : 108114 Representation on Women's Councils					
No. of women councils supported		(9) Functionality of Women Council Secretariat supported at the District and in all the sub counties	(6) 6 Functionality of Women Council Secretariat supported at the District and in all the sub counties	(9)Functionality of Women Council Secretariat supported at the District and in all the sub counties	(3)Functionality of Women Council Secretariat supported at the District and in all the sub counties
Non Standard Outputs:		Hold Women council Executive meetings Conduct Women council monitoring of Government programs Stationery Support to the Chairperson’s Office Commemoration of women day Conduct Monitoring of Sub County Women Council activities	Hold Women council Executive meetings Conduct Women council monitoring of Government programs Stationery Support to the Chairperson’s Office Commemoration of women day Conduct Monitoring of Sub County Women Council activities	Hold Women council Executive meetings Conduct Women council monitoring of Government programs Stationery Support to the Chairperson’s Office Commemoration of women day Conduct Monitoring of Sub County Women Council activities	Hold Women council Executive meetings Conduct Women council monitoring of Government programs Stationery Support to the Chairperson’s Office Commemoration of women day Conduct Monitoring of Sub County Women Council activities
211103	Allowances (Incl. Casuals, Temporary)	3,000	1,500	50 %	750
227004	Fuel, Lubricants and Oils	1,000	468	47 %	468
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	1,968	49 %	1,218
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	1,968	49 %	1,218
Reasons for over/under performance:		Over spending during the quarter was due to utilization of spent balance from last quarter			
Output : 108116 Social Rehabilitation Services					
N/A					
N/A					
227001	Travel inland	8,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	8,000	0	0 %	0
Total:	8,000	0	0 %	0

Reasons for over/under performance:

Output : 108117 Operation of the Community Based Services Department

N/A

Non Standard Outputs:

Procure Assorted Office Furniture for CBS Department	Staff paid their monthly salaries 2 departmental minutes produced	Staff paid thier monthly salaries 1 departmental minutes produced	Staff paid thier monthly salaries 1 departmental minutes produced
Pay Salaries of Departmental staff	2 supervision and mentoring reports produced	1 supervision and mentoring reports produced	1 supervision and mentoring reports produced
Hold 4 quarterly review meetings with Departmental staff			
Carry out support supervision and mentoring visits to Sub counties			
Procure Office stationery for Community Services Department			
Maintain and service the Department's vehicles and Motorcycles			
Support Learning Community centres with furniture and instructional materials			
Provide specialized trainings to community livelihood groups			
Conduct mentoring and support supervision visits to livelihoods groups			
Carry out NUSAF 3 Mobilization and Sensitization in 8 Water sheds.			
Support Sub counties to generate ,monitor, appraise and approve NUSAF3 projects.			
Support the DIST to provide enhance appraisal and technical oversight on NUSAF3 program.			
Support DTPC to monitor and supervise NUSAF 3			

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projects.

Support DTPC and DEC to approve and endorse NUSAF 3 projects.

Pay salaries of NUSAF3 community facilitators

Support Office of the RDC to monitor NUSAF3 projects

Fund NUSAF3 approved projects.

Prepare and Submit NUSAF3 financial and narrative reports.

Dis buss funding for Delight Limited under UN WOMEN

Support staff travel and facilitation under UN WOMEN

Monitor and Supervise UN WOMEN Projects

Provide training on Gender Action Learning Methodology

Carry out training on Institutional Gender Audit

Provide technical back stopping for sub counties and community groups

3 Quarterly review meetings conducted
2 Multisectoral Monitoring by technical and political wing [RDC, DEC, Sec Comm., DTPC] conducted
2 Radio Talk shows held

6 Site meetings held for water points, road and a buildings
Environmental and social screening of projects carried out
Supervision of implementation of environmental and social mitigation

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			measures conducted Sensitization of casual labourers on risky behaviours and HIV prevention conducted Report submissions and travels facilitated Motor vehicle, service, repairs and maintenance supported Telecommunications and office equipment funded Printing, stationary, photocopying & binding Evaluation committee meetings Facilitated Procurement processes Facilitated Training of road user committee on O&M, gender, participatory planning & monitoring, HIV/AIDS, Conducted Training of Water user committee on O&M, gender, participatory planning & monitoring, HIV/AIDS, carried out Audit inspection of projects carried out Procurement of Books of Accounts conducted			
211101	General Staff Salaries	131,582	53,023	40 %	27,299	
211103	Allowances (Incl. Casuals, Temporary)	18,876	10,533	56 %	10,533	
221002	Workshops and Seminars	10,126	3,000	30 %	1,500	
221003	Staff Training	15,000	15,000	100 %	15,000	
221005	Hire of Venue (chairs, projector, etc)	2,250	0	0 %	0	
221006	Commissions and related charges	1,600	0	0 %	0	
221008	Computer supplies and Information Technology (IT)	15,000	0	0 %	0	
221009	Welfare and Entertainment	110	0	0 %	0	
221011	Printing, Stationery, Photocopying and Binding	9,200	860	9 %	860	

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221012 Small Office Equipment	400	0	0 %	0
221014 Bank Charges and other Bank related costs	0	785	0 %	785
222001 Telecommunications	5,000	990	20 %	990
224006 Agricultural Supplies	721,150	573,245	79 %	327,005
227001 Travel inland	105,510	24,316	23 %	20,740
227004 Fuel, Lubricants and Oils	34,000	2,238	7 %	2,228
228002 Maintenance - Vehicles	27,800	900	3 %	450
Wage Rect:	131,582	53,023	40 %	27,299
Non Wage Rect:	365,423	178,312	49 %	176,362
Gou Dev:	0	0	0 %	0
External Financing:	600,600	453,556	76 %	203,730
Total:	1,097,605	684,891	62 %	407,391

Reasons for over/under performance: Under spending during was due to other staff missing salaries on paying roll and other staff are yet to access pay roll

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

N/A

N/A

N/A

Reasons for over/under performance:

Capital Purchases**Output : 108172 Administrative Capital**

N/A

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Non Standard Outputs:	Play materials procured and constructed at the community learning centres of Alero, Koch, and Anaka.	Monitoring and supervision of the learning centers conducted, UWA projects monitored	Play materials procured and constructed at the community learning centres of Alero, Koch, and Anaka.	Monitoring and supervision of the learning centers conducted, UWA projects monitored
	Bicycles procured and distributed to Community Facilitators.		Bicycles procured and distributed to Community Facilitators.	
	Supervision and mentoring supported conducted for community livelihood groups		Supervision and mentoring supported conducted for community livelihood groups	
	Community projects funded under UWA revenue sharing project		Community projects funded under UWA revenue sharing project	
	Community projects monitored and supervised under UWA projects		Community projects monitored and supervised under UWA projects	
	Furnitures supplied for operation of Engineering block			
	Aparanga to Wii Anaka community access road rehabilitated			
281504 Monitoring, Supervision & Appraisal of capital works	12,855	2,667	21 %	1,333
312101 Non-Residential Buildings	497,145	0	0 %	0
312103 Roads and Bridges	631,152	0	0 %	0
312104 Other Structures	38,000	0	0 %	0
312203 Furniture & Fixtures	14,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	548,000	2,667	0 %	1,333
External Financing:	645,152	0	0 %	0
Total:	1,193,152	2,667	0 %	1,333
Reasons for over/under performance:	Under spending is because most UWA project still under going construction, all these happens due to delayed procurement			

Output : 108175 Non Standard Service Delivery Capital

N/A

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Non Standard Outputs:	Mobilize and Sensitize communities in 8 water sheds on NUSAF3. Support Sub counties to generate, monitor, appraise and approve NUSAF3 projects Support DIST to provide enhance appraisal and technical oversight on NUSAF3 program Support DTPC to monitor and supervise NUSAF3 projects Facilitate DTPC and DEC to approve and endorse NUSAF3 projects Pay salaries of NUSAF3 community facilitators. Disburse funds to NUSAF3 approved projects Prepare and submit NUSAF3 financial and narrative reports submitted to OPM Train Beneficiary CIGs on chosen livelihoods and NUSAF3 Management	N/A			N/A
N/A					
Reasons for over/under performance:	N/A				
<i>Total For Community Based Services : Wage Rect:</i>	<i>131,582</i>	<i>53,023</i>	<i>40 %</i>		<i>27,299</i>
<i>Non-Wage Reccurent:</i>	<i>1,022,969</i>	<i>205,732</i>	<i>20 %</i>		<i>191,380</i>
<i>GoU Dev:</i>	<i>548,000</i>	<i>2,667</i>	<i>0 %</i>		<i>1,333</i>
<i>Donor Dev:</i>	<i>1,525,706</i>	<i>516,032</i>	<i>34 %</i>		<i>249,041</i>
<i>Grand Total:</i>	<i>3,228,257</i>	<i>777,454</i>	<i>24.1 %</i>		<i>469,053</i>

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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
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Staff paid monthly salary, 12 DTPC Minutes produced,4 quarterly reports produced, Stationery and computer consumables supplied, 4 coordination minutes produced, workshops and seminar reports produced	2 staff salaries paid, 6 DTPC Minutes produced, 2 quarterly report produced		2 Staff paid monthly salary, 3 DTPC Minutes produced, 1 quarterly reports produced, Stationery and computer consumables supplied, 1 coordination minutes produced, workshops and seminar reports produced	2 staff salaries paid, 3 DTPC Minutes produced, 1 quarterly report produced
211101 General Staff Salaries	55,000	27,000	49 %		13,500
221002 Workshops and Seminars	2,000	400	20 %		0
221009 Welfare and Entertainment	1,000	500	50 %		250
221011 Printing, Stationery, Photocopying and Binding	800	400	50 %		240
221012 Small Office Equipment	1,408	282	20 %		0
222001 Telecommunications	720	144	20 %		0
222003 Information and communications technology (ICT)	240	48	20 %		48
227001 Travel inland	4,000	1,280	32 %		878
227004 Fuel, Lubricants and Oils	2,520	504	20 %		0
228002 Maintenance - Vehicles	1,120	0	0 %		0
Wage Rect:	55,000	27,000	49 %		13,500
Non Wage Rect:	13,808	3,558	26 %		1,416
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	68,808	30,558	44 %		14,916
Reasons for over/under performance:	There was under performance due to Covid-19 prevalence which affected activity implementations.				
Output : 138302 District Planning					
No of qualified staff in the Unit	(2) Senior Planner and Planner retained at District Headquarters	(2) Senior Planner and Planner retained at District Headquarters		(2)Senior Planner and Planner retained at District Headquarters	(2)Senior Planner and Planner retained at District Headquarters
No of Minutes of TPC meetings	(12) Monthly minutes Produced	(6) Monthly minutes produced.		(3)Monthly minutes Produced	(3)Monthly minutes produced.

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Non Standard Outputs:	Budget Consultative report produced Annual work plan produced. Departmental budget approved. Working equipment purchased Gender equity empowered Cross cutting issues like malaria,environment Human rights disseminated	Budget Consultative report produced, 6 DTTPC minutes produced.	3 TPC minutes produced. Working equipment purchased.	Budget Consultative report produced, 3 DTTPC minutes produced.
221002 Workshops and Seminars	5,800	2,900	50 %	1,450
221008 Computer supplies and Information Technology (IT)	5,000	330	7 %	330
221009 Welfare and Entertainment	1,800	900	50 %	450
221011 Printing, Stationery, Photocopying and Binding	2,000	994	50 %	502
222003 Information and communications technology (ICT)	600	300	50 %	150
224004 Cleaning and Sanitation	300	0	0 %	0
227001 Travel inland	9,180	4,590	50 %	2,295
227004 Fuel, Lubricants and Oils	2,400	1,200	50 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,080	11,214	41 %	5,777
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,080	11,214	41 %	5,777

Reasons for over/under performance: There was under performance as covid-19 affected activity implementations.

Output : 138303 Statistical data collection

N/A

Non Standard Outputs:	Participatory Planning tools utilized. District Statistical Abstract produced Data collected ,produced and disseminated Two Survey reports produced.	Participatory planning tools utilized, Data collected, produced and disseminated	District Statistical Abstract produced	Participatory planning tools utilized, Data collected, produced and disseminated.
221002 Workshops and Seminars	160	32	20 %	0
221009 Welfare and Entertainment	960	476	50 %	236
221012 Small Office Equipment	480	120	25 %	0
222003 Information and communications technology (ICT)	400	200	50 %	100

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227001 Travel inland	2,000	1,000	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,828	46 %	836
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,828	46 %	836
Reasons for over/under performance: Delays in processing funds and accompanied with the corona pandemic led to the under performance.				
Output : 138304 Demographic data collection				
N/A				
Non Standard Outputs:	World Population Day celebration report produced including HIV/AIDS,Family Planning disseminated. Gender and equity dis-aggregated data produced. 4 workshops report produced	4 workshop reports produced	1 workshops report produced Population issues including HIV/AIDS,Family Planning disseminated.	3 workshop reports produced,
221002 Workshops and Seminars	2,040	408	20 %	0
227001 Travel inland	1,960	980	50 %	490
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,388	35 %	490
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,388	35 %	490
Reasons for over/under performance: There were many workshops because of preparation of 5 years DDP and BFP which were challenging				
Output : 138305 Project Formulation				
N/A				
Non Standard Outputs:	Investment profiles prepared, Policies disseminated,Project proposal produced, Implementing agencies activities coordinated. Appraisal reports produced.	Investment profiles prepared.	Policies disseminated 1 Appraisal report produced	Investment profiles prepared.
221002 Workshops and Seminars	1,200	240	20 %	0
222003 Information and communications technology (ICT)	4,500	0	0 %	0
224004 Cleaning and Sanitation	1,300	514	40 %	214
227001 Travel inland	1,000	460	46 %	210
227004 Fuel, Lubricants and Oils	1,680	320	19 %	0

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228004 Maintenance – Other	120	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,800	1,534	16 %	424
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,800	1,534	16 %	424
Reasons for over/under performance: There was under performance due to non realization of LRR as planned				
Output : 138306 Development Planning				
N/A				
Non Standard Outputs:	Automobile serviced, Computers maintained, Departmental Assets maintained, Workshops and seminars reports produced,	7 workshops attended, Mock report produced	Automobile serviced, Computers maintained Workshops and seminars reports produced,	2 workshops attended, Performance Assessment Mock report produced
221011 Printing, Stationery, Photocopying and Binding	720	360	50 %	180
222003 Information and communications technology (ICT)	200	64	32 %	64
227001 Travel inland	1,000	500	50 %	250
228002 Maintenance - Vehicles	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,920	924	19 %	494
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,920	924	19 %	494
Reasons for over/under performance: There was change in the guideline of Performance Assessment guidelines				
Output : 138307 Management Information Systems				
N/A				
Non Standard Outputs:	Quarterly reports produced and submitted on time, Information disseminated	2 quarter reports produced, Information disseminated	1 quarter report produced, Information disseminated	1 quarter report produced, Information disseminated
221012 Small Office Equipment	100	0	0 %	0
227001 Travel inland	2,000	400	20 %	400
227002 Travel abroad	100	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,200	400	18 %	400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,200	400	18 %	400
Reasons for over/under performance: More cost to be incurred because of challenges in preparing q1 report				
Output : 138308 Operational Planning				

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N/A					
Non Standard Outputs:		8 Workshops reports produced, office equipment,Computer consumables and stationery procured, Working environment improved	1 workshop report produced Working equipment supplied	2 workshop reports produced. Working environment improved, office equipment,Computer consumables and stationery procured	1 workshop report produced Working equipment supplied
221002	Workshops and Seminars	400	80	20 %	0
221009	Welfare and Entertainment	600	120	20 %	0
221012	Small Office Equipment	620	124	20 %	0
221017	Subscriptions	100	0	0 %	0
222001	Telecommunications	400	56	14 %	0
223007	Other Utilities- (fuel, gas, firewood, charcoal)	400	0	0 %	0
227001	Travel inland	800	160	20 %	0
227004	Fuel, Lubricants and Oils	1,680	330	20 %	0
228003	Maintenance – Machinery, Equipment & Furniture	3,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		8,000	870	11 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		8,000	870	11 %	0
Reasons for over/under performance:		There was delay in procurement process because of late appointment of the contracts committee			
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					
Non Standard Outputs:		4 monitoring reports produced	2 monitoring reports produced	1 monitoring report produced.	1 monitoring report produced
221002	Workshops and Seminars	1,200	240	20 %	0
221009	Welfare and Entertainment	1,600	320	20 %	0
221011	Printing, Stationery, Photocopying and Binding	800	533	67 %	273
221012	Small Office Equipment	600	0	0 %	0
224004	Cleaning and Sanitation	600	87	15 %	0
227001	Travel inland	14,800	9,867	67 %	4,933
227004	Fuel, Lubricants and Oils	5,400	1,799	33 %	1,500
Wage Rect:		0	0	0 %	0
Non Wage Rect:		4,000	647	16 %	0
Gou Dev:		21,000	12,199	58 %	6,707
External Financing:		0	0	0 %	0
Total:		25,000	12,846	51 %	6,707
Reasons for over/under performance:		The departmental vehicle has broken down and its repair was delay because of spare parts supply			
Capital Purchases					

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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
Output : 138372 Administrative Capital					
N/A					
Non Standard Outputs:	1 Executive table procured, 2 Executive chairs and 6 visitors office chairs and 2 fans procured	No supply was effected		2 Executive chairs and 3 visitors office chairs procured	No supply was effected
312203 Furniture & Fixtures	7,300	0	0 %		0
312211 Office Equipment	500	167	33 %		0
312213 ICT Equipment	4,200	2,800	67 %		1,770
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	12,000	2,967	25 %		1,770
External Financing:	0	0	0 %		0
Total:	12,000	2,967	25 %		1,770
Reasons for over/under performance:	The under performance was due to delay in procurement process because of delay in appointment of new Contracts Committee				
Total For Planning : Wage Rect:	55,000	27,000	49 %		13,500
Non-Wage Reccurent:	77,808	22,363	29 %		9,837
GoU Dev:	33,000	15,166	46 %		8,477
Donor Dev:	0	0	0 %		0
Grand Total:	165,808	64,529	38.9 %		31,814

Vote:606 Nwoya District

Quarter2

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	-Staff salary paid -Office equipment procured -Repair and maintenance -Staff capacity building -Office stationary procured -Fuel and lubricant procured -Quarterly audit report submitted to MoFPED	1 Monthly staff salary paid 3 DTCP meeting attended -Fuel and lubricant procured -2nd Quarter audit report produced and submitted to Office of Internal Auditor General, MoFPED		1 Staff salary monthly salary paid 3 DTCP meeting attended -Office equipment procured -Office equipment Repaired and maintained Workshops and seminar reports produced 1 Pbs report compiled -Staff capacity building -Office stationary procured -Fuel and lubricant procured -1 Quarterly audit report produced submitted to MoFPED	1 Monthly staff salary paid 3 DTCP meeting attended -Fuel and lubricant procured -2nd Quarter audit report produced and submitted to MoFPED
211101 General Staff Salaries	26,957	7,403	27 %		4,582
227001 Travel inland	4,000	2,000	50 %		1,000
227004 Fuel, Lubricants and Oils	4,000	1,000	25 %		1,000
Wage Rect:	26,957	7,403	27 %		4,582
Non Wage Rect:	8,000	3,000	38 %		2,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	34,957	10,403	30 %		6,582
Reasons for over/under performance: Office stationary could not be procured because local revenue to finance the procurement was not released.					
Output : 148202 Internal Audit					

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No. of Internal Department Audits	(4) 1.Internal audit review of departments, sub counties and Private partner's projects conducted and quarterly reports produced 2.Schools and Health Units audited and quarterly reports produced and distributed to key stakeholders 3.Buildings, Roads and water works monitored and evaluated and quarterly report produced 4.Staff facilitated in terms of allowance, transport/fuel, stationary etc to perform their roles	(2) First and second quarter audit reports produced and distributed to stakeholders	(1)Report compiled and shared with stakeholders	(1)Report compiled and shared with stakeholders
Date of submitting Quarterly Internal Audit Reports	(2021-06-30) 15/10/2020 15/01/2021 15/04/2021 15/07/2021	(02) First and second quarter internal audit reports produced	(2021-01-15)	(2021-01-28)28/01/2021
Non Standard Outputs:	1. Internal audit reports acted upon 2. staff capacity built 3. Risk controlled	1 Internal audit reports acted upon staff capacity built Risk controlled	1 Internal audit reports acted upon staff capacity built Risk controlled	1 Internal audit reports acted upon staff capacity built Risk controlled
221008 Computer supplies and Information Technology (IT)	484	0	0 %	0
222001 Telecommunications	300	0	0 %	0
227001 Travel inland	7,000	1,400	20 %	1,400
227004 Fuel, Lubricants and Oils	3,000	600	20 %	600
228002 Maintenance - Vehicles	1,500	300	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,284	2,300	19 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,284	2,300	19 %	2,000
Reasons for over/under performance:	Lack of release of Local revenue that has stifled the activities that are financed using locally raised revenue			
Total For Internal Audit : Wage Rect:	26,957	7,403	27 %	4,582
Non-Wage Reccurent:	20,284	5,300	26 %	4,000
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	47,241	12,703	26.9 %	8,582

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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	(4) Organise radio talk show to create trade development awareness.	(1) Participated in one radio talk show to create awareness on fake weighing scales and notes in circulation . These are mainly from the produce buyers.		(1)Radio talk shows conducted	(1)Participated in one radio talk show to create awareness on fake weighing scales and notes in circulation . These are mainly from the produce buyers.
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) Organise Trade sensitisation meetings to disseminate information on trade developments	(0) nil		(1)Organise Trade sensitisation meetings to disseminate information on trade developments	(0)nil
No of businesses inspected for compliance to the law	(10) Organise Businesses inspections for different compliance requirements including tax,waste management,environment and labour policy	(22) Inspected 22 businesses for compliance to trade laws (Qmarks, weighing scales,waste management) in Anaka town council and purongo sub county.		(50)Organise Businesses inspections for different compliance requirements including tax,waste management,environment and labour policy	(22)Business inspections organized in Anaka Town council and Purongo sub county.
No of businesses issued with trade licenses	(10) Organise assessments and issue businesses with trade licences	(81) 81 businesses issued with trade licenses in Anaka town council and purongo sub county.		(100)100 Businesses issued with trade licences	(81)81 businesses issued with trade licenses in Anaka town council and purongo sub county.
Non Standard Outputs:		Inspected 16accommodation facilities for compliance to covid 19 SOPs		None	Inspected 16 accommodation facilities for compliance to covid 19 SOPs
211101 General Staff Salaries	41,001	17,955	44 %		10,342
221002 Workshops and Seminars	2,000	1,000	50 %		1,000
221011 Printing, Stationery, Photocopying and Binding	400	200	50 %		200
222001 Telecommunications	207	100	48 %		100
227001 Travel inland	600	290	48 %		290
Wage Rect:	41,001	17,955	44 %		10,342
Non Wage Rect:	3,207	1,590	50 %		1,590
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	44,208	19,545	44 %		11,932

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Observing Covid 19 SOPs is still a challenge especially among the farmer groups during technical backstopping.				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(4) Participate in radio talk shows to sensitise business community on formal business registration.	(0) nil		(1)Participate in radio talk shows to sensitise business community on formal business registration.	(0)nil
No of businesses assited in business registration process	(10) Organise and assist businesses to register their businesses formally/legally.	(3) Guided 3 businesses Anaka Town council to register formally.		(4)Organise and assist businesses to register their businesses formally/legally.	(3)Guided 3 businesses Anaka Town council to register formally.
No. of enterprises linked to UNBS for product quality and standards	(4) Link upcoming enterprises to UNBS for product certification and compliance to standard and quality.	(1) Guided and linked honey production and processing groups to UNBS for certification and acquisition of Qmarks.		(1)Link upcoming enterprises to UNBS for product certification and compliance to standard and quality.	(1)Guided and linked honey production and processing groups to UNBS for certification and acquisition of Qmarks.
Non Standard Outputs:		nil		None	nil
221002 Workshops and Seminars	3,000	600	20 %		0
221011 Printing, Stationery, Photocopying and Binding	400	100	25 %		0
222001 Telecommunications	200	40	20 %		0
227004 Fuel, Lubricants and Oils	800	160	20 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,400	900	20 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,400	900	20 %		0
Reasons for over/under performance:	Women groups were so many and overwhelming thus, the funds available was not adequate (spent all) to train all of them. Observation of SOPs and was not easy at training venues.				
Output : 068303 Market Linkage Services					
No. of producers or producer groups linked to market internationally through UEPB	(5) Build data base of producers and link them to international market through UEPB.	(3) Data base of 3producer groups built in Anaka Town council, Purongo, Got Apwoyo, Lungulu and Anaka sub counties.		(2)Build data base of producers and link them to international market through UEPB.	(3)Data base of 3 producer groups built in Anaka Town council, Purongo, Got Apwoyo, Lungulu and Anaka sub counties.

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No. of market information reports disseminated	(10) Collect and gather information on markets and disseminate the findings to farmers, groups, and traders.	(2) Collected and disseminated 2 market information to farmer groups in Alero,Lungulu and Purongo sub counties	(4)Collect and gather information on markets and disseminate the findings to farmers, groups, and traders.	(2)Collected and disseminated 2 market information to farmer groups in Alero,Lungulu and Purongo sub counties.
Non Standard Outputs:		nil	None	nil
213001 Medical expenses (To employees)	400	0	0 %	0
221002 Workshops and Seminars	3,000	1,500	50 %	1,500
227001 Travel inland	800	400	50 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,200	1,900	45 %	1,900
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,200	1,900	45 %	1,900
Reasons for over/under performance:	The over expenditure amounting to ugx. 850,000 was due to the high costs of gathering the market information and the actual dissemination to farmer groups in different locations.			
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(10) Supervise cooperatives for compliance to laws,policies and operation regulations.	(3) 3 cooperatives supervised and guided on compliance especially ,AGM	(5)Supervise cooperatives for compliance to laws,policies and operation regulations.	(3)3 cooperatives supervised and guided on compliance especially ,AGM
No. of cooperative groups mobilised for registration	(10) Mobilise farmer groups,associations, cooperative groups or registration.	(34) Mobilized 568 Emyooga Associations to form 32 SACCOS and guided 2 primary farmer cooperatives for registration.	(5)Mobilise farmer groups,associations, cooperative groups or registration.	(34)Mobilized 568 Emyooga Associations to form 32 SACCOS and guided 2 primary farmer cooperatives for registration.
No. of cooperatives assisted in registration	(10) Assist cooperatives and farmers groups to register	(34) Assisted and supported 2 groups to register as primary farmer cooperatives and 32 association to register as SACCOS.	(5)Assist cooperatives and farmers groups to register	(34)Assisted and supported 2 groups to register as primary farmer cooperatives and 32 association to register as SACCOS.
Non Standard Outputs:		nil	None	nil
221002 Workshops and Seminars	5,000	1,250	25 %	0
221003 Staff Training	800	160	20 %	160
221011 Printing, Stationery, Photocopying and Binding	400	100	25 %	0
227001 Travel inland	1,347	630	47 %	630
227004 Fuel, Lubricants and Oils	800	400	50 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,347	2,540	30 %	990
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,347	2,540	30 %	990

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The under performance in budget allocation was due to the customized work plan that will allow considerate technical farmer cooperative backstopping in 4 sub counties i Q3. However, there was over performance in the actual physical performance.				
Output : 068305 Tourism Promotional Services					
No. of tourism promotion activities meanstreml in district development plans	(10) Mapping and collecting data on tourist attractions	(2) Mapped and collected data on Agro tourism sites and organized 3 handcraft making groups		(3)Mapping and collecting data on tourist attractions	(2)Mapped and collected data on Agro tourism sites and organized 3 handcraft making groups
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	() Update and profile data on hospitality facilities eg Lodges,hotels,restaurants resort centre,	(22) update data on accommodation and restaurant facilities in Purongo, Got Apwoyo, Anaka town council and Koch Goma sub county.		()	(22)update data on accommodation and restaurant facilities in Purongo, Got Apwoyo, Anaka town council and Koch Goma sub county.
No. and name of new tourism sites identified	() Identifying and Mapping of new tourism sites.	() Identified 2 new Agro tourism sites at Got Apwoyo and Purongo sub counties.		()	()Identified 2 new Agro tourism sites at Got Apwoyo (Amatheon farm) and Purongo (AK Purongo sub counties.
Non Standard Outputs:				None	
221002 Workshops and Seminars	2,400	480	20 %		480
221011 Printing, Stationery, Photocopying and Binding	400	200	50 %		100
227001 Travel inland	2,000	992	50 %		492
227004 Fuel, Lubricants and Oils	1,000	200	20 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,800	1,872	32 %		1,072
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,800	1,872	32 %		1,072
Reasons for over/under performance:	The under performance is due to the break down of the budget that does not allow spending all at an activity.				
Output : 068306 Industrial Development Services					
No. of opportunities identified for industrial development	(10) Identify opportunities for industrial development and align them with national development plan	(1) identified briquette making raw materials like maize bran, rice waste and groundnut wastes.		(3)Identify opportunities for industrial development and align them with national development plan	(1) identified briquette making raw materials like maize bran, rice waste and groundnut wastes.

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No. of producer groups identified for collective value addition support	(20) Identify, prepare, train producer groups for value addition support.	(1) Identified and prepared 7 producer groups for value addition facility under ACDP and START facilities.	(10) Identify, prepare, train producer groups for value addition support.	(1) Identified and prepared 7 producer groups for value addition facility under ACDP and START facilities.
No. of value addition facilities in the district	(1) Collect data on value addition facilities.	(39) Updated data on value addition facilities. 39 agro processing facilities updated.	(1)	(39) Updated data on value addition facilities
A report on the nature of value addition support existing and needed	(4) Profile and submit report on existing value addition facilities and that needed.	(2) Profiled and submitted 2 reports on value addition facilities existing and needed	(1) Profile and submit report on existing value addition facilities and that needed.	(2) Profiled and submitted 2 reports on value addition facilities existing and needed
Non Standard Outputs:			None	
213002 Incapacity, death benefits and funeral expenses	400	0	0 %	0
221002 Workshops and Seminars	2,000	400	20 %	400
221012 Small Office Equipment	400	0	0 %	0
222001 Telecommunications	200	0	0 %	0
223005 Electricity	400	85	21 %	85
228004 Maintenance – Other	600	175	29 %	175
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	660	17 %	660
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	660	17 %	660
Reasons for over/under performance:	There was under performance due to the customized work plan developed.			
Total For Trade Industry and Local Development : Wage Rect:	41,001	17,955	44 %	10,342
Non-Wage Recurrent:	29,954	9,462	32 %	6,212
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	70,955	27,417	38.6 %	16,554

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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 : Koch Goma				765,883	42,292
Sector : Works and Transport				10,324	0
<i>Programme : District, Urban and Community Access Roads</i>				10,324	0
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				10,324	0
Item : 263104 Transfers to other govt. units (Current)					
Koch goma sub county	Kal SCHQ	Other Transfers from Central Government		10,324	0
Sector : Education				679,874	42,292
<i>Programme : Pre-Primary and Primary Education</i>				614,084	33,600
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				78,871	33,600
Item : 263367 Sector Conditional Grant (Non-Wage)					
COO-ROM P.7 SCHOOL	Coo-Rom	Sector Conditional Grant (Non-Wage)		8,669	21,213
GOMA CENTRAL P.S	Agonga	Sector Conditional Grant (Non-Wage)		17,585	2,946
KOCH LILA P.S	Agonga	Sector Conditional Grant (Non-Wage)		10,799	2
KOCH-AMAR P.S	Amar	Sector Conditional Grant (Non-Wage)		8,546	2,203
KOCH-GOMA P.7 SCHOOL	Agonga	Sector Conditional Grant (Non-Wage)		16,363	2,846
KOCH-KALANG P.S	Amar	Sector Conditional Grant (Non-Wage)		8,210	2,175
KOCH-LAMINATO P.S	Agonga	Sector Conditional Grant (Non-Wage)		8,701	2,216
Capital Purchases					
<i>Output : Classroom construction and rehabilitation</i>				234,013	0
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Amar Koch Amar primary sch: 1 block of 2 classrooms	External Financing	...	51,229	0
Building Construction - Schools-256	Amar Koch Amar PS: 1 Block of 2 classrooms with office	External Financing	...	67,432	0

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Building Construction - Schools-256	Kal Koch Goma Primary school: 1 block of 2 classrooms	External Financing	,,,	57,676	0
Building Construction - Schools-256	Kal Koch Goma PS: 1 block of 2 classrooms	External Financing	,,,	57,676	0
Output : Latrine construction and rehabilitation				60,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Amar Koch Amar p/s : Latrine	External Financing		30,000	0
Building Construction - Schools-256	Kal Koch Goma P/S: Latrine	External Financing		30,000	0
Output : Teacher house construction and rehabilitation				210,000	0
Item : 312102 Residential Buildings					
Building Construction - Staff Houses-263	Amar Koch Amar P/S: Staff House	External Financing	,,	90,000	0
Building Construction - Staff Houses-263	Amar Koch Amar PS: Staff House completion	Sector Development Grant	,,	30,000	0
Building Construction - Staff Houses-263	Kal Koch Goma: Staff House	External Financing	,,	90,000	0
Output : Provision of furniture to primary schools				31,200	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	Amar Koch Amar P/S: 72 Desks supply	External Financing	,	14,000	0
Furniture and Fixtures - Chairs-634	Amar Koch Amar P/S: supply of 16 office chairs	External Financing	,	1,600	0
Furniture and Fixtures - Desks-637	Kal Koch Goma P/S : 72 desks supply	External Financing	,	14,000	0
Furniture and Fixtures - Chairs-634	Kal Koch Goma P/S: supply of 16 office chairs	External Financing	,	1,600	0
Programme : Secondary Education				65,790	8,691
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				65,790	8,691
Item : 263367 Sector Conditional Grant (Non-Wage)					

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KOCH GOMA SS	Agonga	Sector Conditional Grant (Non-Wage)	65,790	8,691
Sector : Health			54,684	0
<i>Programme : Primary Healthcare</i>			54,684	0
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			54,684	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
COOROM HC II	Agonga	Sector Conditional Grant (Non-Wage)	18,228	0
KOCH GOMA HC III	Agonga	Sector Conditional Grant (Non-Wage)	36,456	0
Sector : Water and Environment			21,000	0
<i>Programme : Rural Water Supply and Sanitation</i>			21,000	0
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			21,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Coo-Rom Barakwich	Sector Development Grant	21,000	0
LCIII : Alero			232,338	22,914
Sector : Works and Transport			10,024	0
<i>Programme : District, Urban and Community Access Roads</i>			10,024	0
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			10,024	0
Item : 263104 Transfers to other govt. units (Current)				
Alero sub county	Bwobonam SHQ	Other Transfers from Central Government	10,024	0
Sector : Education			164,858	22,914
<i>Programme : Pre-Primary and Primary Education</i>			107,190	14,602
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			107,190	14,602
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALELELELE P.S	Pangur	Sector Conditional Grant (Non-Wage)	8,905	2,232
ALERO P.7 SCHOOL	Panokrach	Sector Conditional Grant (Non-Wage)	12,580	2,535
BIDIN P.S	Panokrach	Sector Conditional Grant (Non-Wage)	6,523	2,036
KINENE P.7 SCHOOL	Bwobonam	Sector Conditional Grant (Non-Wage)	14,382	2,683

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LALAR P. 7 SCHOOL	Panayabono	Sector Conditional Grant (Non-Wage)	13,558	2,615
LUNGULU PS	Bwobonam	Sector Conditional Grant (Non-Wage)	10,122	2
ONGAI P.S	Panokrach	Sector Conditional Grant (Non-Wage)	10,251	2
PAMINYAI P.S	Pangur	Sector Conditional Grant (Non-Wage)	11,725	2
ST. KIZITO ALERO CUKU P.S	Panokrach	Sector Conditional Grant (Non-Wage)	7,084	2
ST. PETER S BWOBO-NAM P.7 SCHOOL	Panokrach	Sector Conditional Grant (Non-Wage)	12,060	2,492
Programme : Secondary Education			57,668	8,312
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			57,668	8,312
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALERO SS	Panokrach	Sector Conditional Grant (Non-Wage)	57,668	8,312
Sector : Health			36,456	0
Programme : Primary Healthcare			36,456	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			36,456	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALERO HC III	Panokrach	Sector Conditional Grant (Non-Wage)	36,456	0
Sector : Water and Environment			21,000	0
Programme : Rural Water Supply and Sanitation			21,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			21,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Panokrach Panokrack	Sector Development Grant	21,000	0
LCIII : Purongo			1,094,753	18,023
Sector : Works and Transport			9,766	0
Programme : District, Urban and Community Access Roads			9,766	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			9,766	0
Item : 263104 Transfers to other govt. units (Current)				
Purungo Scty	Paromo PurongoSCHQ	Other Transfers from Central Government	9,766	0

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Sector : Education			255,124	18,023
Programme : Pre-Primary and Primary Education			201,014	10,114
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			84,034	10,114
Item : 263367 Sector Conditional Grant (Non-Wage)				
APARANGA P.S	Paromo	Sector Conditional Grant (Non-Wage)	10,661	2,377
GOTNGUR P.S	Paromo	Sector Conditional Grant (Non-Wage)	8,652	22
OLWIYO P.7 SCHOOL	Pawatomero	Sector Conditional Grant (Non-Wage)	12,409	3
Oruka P.S	Pawatomero	Sector Conditional Grant (Non-Wage)	13,279	3
PARAA P.S	Pabit	Sector Conditional Grant (Non-Wage)	8,604	2,208
PURONGO HILL P.7 SCHOOL	Latoro	Sector Conditional Grant (Non-Wage)	16,827	2,884
PURONGO P7	Pabit	Sector Conditional Grant (Non-Wage)	13,604	2,619
Capital Purchases				
Output : Classroom construction and rehabilitation			58,769	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Paromo Aparanga Primary school: 1 block of 2 classrooms	External Financing	58,769	0
Output : Latrine construction and rehabilitation			30,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Paromo Aparanga Primary school: Latrine	External Financing	30,000	0
Output : Provision of furniture to primary schools			28,211	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Shelves-653	Paromo Aparanga P/S: Supply of 04 shelves	External Financing	800	0
Furniture and Fixtures - Chairs-634	Paromo Aparanga P/S: supply of 16 office chairs	External Financing	1,600	0
Furniture and Fixtures - Tables -656	Paromo Aparanga P/S: Supply of 8 office tables	External Financing	2,400	0

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Furniture and Fixtures - Assorted Equipment-628	Paromo Aparanga Pri Sch	External Financing	23,411	0
Programme : Secondary Education			54,110	7,909
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			54,110	7,909
Item : 263367 Sector Conditional Grant (Non-Wage)				
PURONGO SEED SS	Latoro	Sector Conditional Grant (Non-Wage)	54,110	7,909
Sector : Health			156,711	0
Programme : Primary Healthcare			136,711	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			9,114	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
WII ANAKA CU COM HC 11	Latoro	Sector Conditional Grant (Non-Wage)	9,114	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			127,597	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
APARANGA HC II	Latoro	Sector Conditional Grant (Non-Wage)	18,228	0
LANGOL HC II	Latoro	Sector Conditional Grant (Non-Wage)	18,228	0
PAARA HC II	Latoro	Sector Conditional Grant (Non-Wage)	18,228	0
PARAA	Latoro	Sector Conditional Grant (Non-Wage)	36,456	0
PURONGO HC III	Latoro	Sector Conditional Grant (Non-Wage)	36,456	0
Programme : Health Management and Supervision			20,000	0
Capital Purchases				
Output : Administrative Capital			20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Assorted Materials-206	Paromo Aparanga HCII	Sector Development Grant	20,000	0
Sector : Water and Environment			42,000	0
Programme : Rural Water Supply and Sanitation			42,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			42,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Pabit Pabit	Sector Development , Grant	21,000	0

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Building Construction - Boreholes-208	Pawatomero Pawatomero East Ariya East	Sector Development , Grant	21,000	0
Sector : Social Development			631,152	0
Programme : Community Mobilisation and Empowerment			631,152	0
Capital Purchases				
Output : Administrative Capital			631,152	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Contractors-1561	Latoro Aparanga to Wii Anaka	External Financing	631,152	0
LCIII : Anaka Town Council			9,762,459	113,235
Sector : Agriculture			6,222,398	0
Programme : Agricultural Extension Services			88,856	0
Lower Local Services				
Output : LLG Extension Services (LLS)			88,856	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nwoya District Local Government	Ceke District Headquarters	Sector Conditional Grant (Non-Wage)	88,856	0
Programme : District Production Services			6,133,542	0
Lower Local Services				
Output : Transfers to LG			874,948	0
Item : 263104 Transfers to other govt. units (Current)				
Nwoya District Local Government	Ceke District Headquarters	Other Transfers from Central Government	703,137	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nwoya District Local Government	Ceke District Headquarters	Sector Conditional Grant (Non-Wage)	73,556	0
Item : 263370 Sector Development Grant				
Nwoya District Local Government	Ceke District Headquarters	Sector Development Grant	98,255	0
Capital Purchases				
Output : Administrative Capital			5,258,594	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Ceke District Headquarters	Other Transfers from Central Government	5,258,594	0

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Sector : Works and Transport			921,831	0
Programme : District, Urban and Community Access Roads			921,831	0
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			116,953	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Anaka T.C.	Ceke ATCHQ	Other Transfers from Central Government	116,953	0
Output : District Roads Maintenance (URF)			301,101	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nwoya District works road	Akago DHQ	Other Transfers from Central Government	301,101	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			403,777	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Akago DHQ	Sector Development Grant	20,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Akago DHQ	Sector Development Grant	20,189	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Construction Services-1560	Akago DHQ	Sector Development Grant	330,000	0
Roads and Bridges - Certificates-1558	Akago DHQ	Sector Development Grant	33,588	0
Output : Bridge Construction			100,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Akago DHQ	District Discretionary Development Equalization Grant	20,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Akago DHQ	District Discretionary Development Equalization Grant	5,000	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Labourers Wages-1566	Akago DhHP	District Discretionary Development Equalization Grant	24,000	0

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Roads and Bridges - Construction Materials-1559	Akago DHQ	District Discretionary Development Equalization Grant	51,000	0
Sector : Education			786,123	24,695
Programme : Pre-Primary and Primary Education			676,963	13,083
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			67,887	13,083
Item : 263367 Sector Conditional Grant (Non-Wage)				
ANAK CENTRAL SCHOOL	Akago	Sector Conditional Grant (Non-Wage)	10,411	2,356
ANAKA KULU-AMUKA P.S	Ogom	Sector Conditional Grant (Non-Wage)	8,468	2,196
ANAKA P. 7 SCHOOL	Akago	Sector Conditional Grant (Non-Wage)	23,309	3,417
PATIRA P.7 SCHOOL	Akago	Sector Conditional Grant (Non-Wage)	15,759	2,796
ST. KIZITO BIDATI P.S	Akago	Sector Conditional Grant (Non-Wage)	9,940	2,317
Capital Purchases				
Output : Classroom construction and rehabilitation			438,803	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Akago 2 classroom blocks of two classes	Sector Development Grant	154,400	0
Building Construction - Schools-256	Akago Anaka P/S: 1 Block of 2 classrooms	External Financing ...	57,920	0
Building Construction - Schools-256	Akago Anaka Pri Sch: 1 block of 2 classrooms with office	External Financing ...	79,455	0
Building Construction - Schools-256	Labyei Anaka PS 1 block of 2 classrooms and office	District Discretionary Development Equalization Grant ...	85,600	0
Building Construction - Schools-256	Akago Anaka PS: 1 block of 2 classrooms	External Financing ...	61,428	0
Output : Latrine construction and rehabilitation			88,441	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ceke D/HQ; Education and Sports department	Sector Development Grant	18,441	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Latrines-237	Akago Anaka P.S 2 latrine blocks; of 5 stanches	Sector Development Grant	70,000	0
Output : Teacher house construction and rehabilitation			66,232	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Akago Anaka P.7 sch: Staff House completion	Sector Development Grant	44,000	0
Building Construction - Maintenance and Repair-241	Ceke Education and sports department	Sector Development Grant	6,232	0
Building Construction - Monitoring and Supervision-244	Ceke Education and sports department	Sector Development Grant	16,000	0
Output : Provision of furniture to primary schools			15,600	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Akago Anaka P.7 sch: 72 desks	External Financing	14,000	0
Furniture and Fixtures - Chairs-634	Akago Anaka P/S : supply of 16 office chairs	External Financing	1,600	0
Programme : Secondary Education			102,160	11,612
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			102,160	11,612
Item : 263367 Sector Conditional Grant (Non-Wage)				
POPE PAUL VI ANAKA	Akago	Sector Conditional Grant (Non-Wage)	102,160	11,612
Programme : Education & Sports Management and Inspection			7,000	0
Capital Purchases				
Output : Administrative Capital			7,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ceke District H/Q - DEO Office	District Discretionary Development Equalization Grant	7,000	0
Sector : Health			741,581	0
Programme : Primary Healthcare			9,114	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			9,114	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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ST ANDREW HC 11	Akago	Sector Conditional Grant (Non-Wage)	9,114	0
Programme : District Hospital Services			362,560	0
Lower Local Services				
Output : District Hospital Services (LLS.)			362,560	0
Item : 263104 Transfers to other govt. units (Current)				
Anaka Hospital	Labyei Anaka Hospital	Sector Conditional Grant (Non-Wage)	362,560	0
Programme : Health Management and Supervision			369,908	0
Capital Purchases				
Output : Administrative Capital			369,908	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Akago DHO	District Discretionary Development Equalization Grant	33,250	0
Building Construction - Monitoring and Supervision-243	Akago DHO	District Discretionary Development Equalization Grant	4,071	0
Building Construction - Assorted Materials-206	Ceke DHO	Sector Development Grant	200,000	0
Building Construction - General Construction Works-227	Ogom Retention 0	District Discretionary Development Equalization Grant	12,587	0
Item : 312102 Residential Buildings				
Building Construction - Building Costs-210	Labyei Anaka Hospital	Sector Development Grant	120,000	0
Sector : Water and Environment			437,092	88,540
Programme : Rural Water Supply and Sanitation			437,092	88,540
Capital Purchases				
Output : Administrative Capital			16,111	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Ceke District Headquarters	Sector Development Grant	16,111	0
Output : Non Standard Service Delivery Capital			13,291	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - GPS Sets-1063	Ogom District Water Office	Sector Development Grant	2,400	0
Item : 312203 Furniture & Fixtures				

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Furniture and Fixtures - Work Station- 659	Akago District water office	Sector Development Grant	10,891	0
Output : Spring protection			3,010	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works- 1265	Ceke District Headquarters	Sector Development Grant	3,010	0
Output : Borehole drilling and rehabilitation			404,680	88,540
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes- 208	Ceke District Headquarters Nwoya	Sector Development Grant	148,200	88,540
		supply of Pumps Parts for rehabilitation of 19 deep boreholes,,		
Building Construction - Boreholes- 208	Ceke District Main stores	External Financing	138,480	88,540
		supply of Pumps Parts for rehabilitation of 19 deep boreholes,,		
Building Construction - Boreholes- 208	Labyei Headquarters	External Financing	71,400	88,540
		supply of Pumps Parts for rehabilitation of 19 deep boreholes,,		
Item : 312104 Other Structures				
Construction Services - Contractors- 393	Ceke District Headquarters	Sector Development Grant	25,600	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Work Station- 659	Ceke Water Offices District Headquarters	Sector Development Grant	21,000	0
Sector : Social Development			562,000	0
Programme : Community Mobilisation and Empowerment			562,000	0
Capital Purchases				
Output : Administrative Capital			562,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Ceke Community Development Office	District Discretionary Development Equalization Grant	4,000	0
Monitoring, Supervision and Appraisal - Supervision of Works- 1265	Ceke District Nobitoring of WUA projects/activities	Other Transfers from Central Government	8,855	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Construction Expenses-213	Ceke Koch Goma, Lii,Anaka, Purongo,Got Apwoyo	Other Transfers from Central Government	497,145	0
Item : 312104 Other Structures				
Construction Services - Operational Activities -404	Ceke Ankaka, Koch Goma and Alero Sub cOUNTIES CLCs	District Discretionary Development Equalization Grant	38,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Furniture Expenses-640	Ceke District Hqtr	External Financing	14,000	0
Sector : Public Sector Management			91,432	0
Programme : District and Urban Administration			79,432	0
Capital Purchases				
Output : Administrative Capital			79,432	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Sanitation Facilities-488	Ceke District headquarter	District Discretionary Development Equalization Grant	10,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Ceke District Headquarters	District Discretionary Development Equalization Grant	21,432	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Ceke Administration	District Discretionary Development Equalization Grant	10,000	0
Construction Services - Energy Installations-394	Ceke headquarter	District Discretionary Development Equalization Grant	10,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	Ceke Administration Office	District Discretionary Development Equalization Grant	2,000	0
Furniture and Fixtures - Executive Chairs-638	Ceke Administration Office	District Discretionary Development Equalization Grant	8,000	0

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Furniture and Fixtures - Tables -656	Ceke Administration Office	District Discretionary Development Equalization Grant	1,000	0
Furniture and Fixtures - Racks-650	Ceke Procurement Office	District Discretionary Development Equalization Grant	10,000	0
Furniture and Fixtures - Cabinets-632	Ceke Registry	District Discretionary Development Equalization Grant	2,000	0
Item : 312211 Office Equipment				
Council Regalia	Ceke Council	District Discretionary Development Equalization Grant	5,000	0
Programme : Local Government Planning Services			12,000	0
Capital Purchases				
Output : Administrative Capital			12,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Ceke District Planning Dept	District Discretionary Development Equalization Grant	2,880	0
Furniture and Fixtures - Executive Chairs-638	Ceke District Planning Dept	District Discretionary Development Equalization Grant	3,600	0
Furniture and Fixtures - Notice Boards-645	Ceke District Planning Dept	District Discretionary Development Equalization Grant	300	0
Furniture and Fixtures - Office desk-646	Ceke District Planning Offices	District Discretionary Development Equalization Grant	520	0
Item : 312211 Office Equipment				
2 office fans and External cables	Ceke District Planning Offices	District Discretionary Development Equalization Grant	500	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Ceke District Planning Offices	District Discretionary Development Equalization Grant	4,200	0
LCIII : Anaka			1,155,033	32,830
Sector : Works and Transport			9,569	0

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Programme : District, Urban and Community Access Roads			9,569	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			9,569	0
Item : 263104 Transfers to other govt. units (Current)				
Anaka sub county	Todora 0SCHQ	Other Transfers from Central Government	9,569	0
Sector : Education			194,349	30,577
Programme : Pre-Primary and Primary Education			163,689	24,525
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			39,920	24,525
Item : 263367 Sector Conditional Grant (Non-Wage)				
AGUNG PS	Todora	Sector Conditional Grant (Non-Wage)	9,323	2,267
ALOKOLUMU GOK P.S	Pabali	Sector Conditional Grant (Non-Wage)	9,165	22,254
LAMOKI P.7 SCHOOL	Ywaya	Sector Conditional Grant (Non-Wage)	9,712	2
ST. LUKE TE-OLAM P.S	Todora	Sector Conditional Grant (Non-Wage)	11,720	2
Capital Purchases				
Output : Classroom construction and rehabilitation			63,769	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Todora Aparanga PS	External Financing	63,769	0
Output : Teacher house construction and rehabilitation			60,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Todora Agung PS: Staff House completion	Sector Development , Grant	30,000	0
Building Construction - Staff Houses- 263	Todora St. Luke Te-Olam PS: Staff House completion	Sector Development , Grant	30,000	0
Programme : Secondary Education			30,660	6,052
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			30,660	6,052
Item : 263367 Sector Conditional Grant (Non-Wage)				
AGUNG COMM.SS	Pabali	Sector Conditional Grant (Non-Wage)	30,660	6,052
Sector : Health			791,350	0

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Programme : Primary Healthcare				18,228	0
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				18,228	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
TODORA HC II	Pabali	Sector Conditional Grant (Non-Wage)		18,228	0
Programme : Health Management and Supervision				773,122	0
Capital Purchases					
Output : Administrative Capital				773,122	0
Item : 312101 Non-Residential Buildings					
Building Construction - General Construction Works-227	Todora TODORA HCII	District Discretionary Development Equalization Grant		44,092	0
Building Construction - Assorted Materials-206	Todora Todora HCII	Sector Development Grant		617,500	0
Item : 312212 Medical Equipment					
Machinery and Equipment - Assorted Equipment-1004	Todora Toofoora Health Centre	Sector Development Grant		111,530	0
Sector : Water and Environment				159,765	2,253
Programme : Rural Water Supply and Sanitation				159,765	2,253
Capital Purchases					
Output : Construction of public latrines in RGCs				28,190	0
Item : 312104 Other Structures					
Construction Services - Sanitation Facilities-409	Todora Wii Polo Market	Sector Development Grant		28,190	0
Output : Borehole drilling and rehabilitation				102,175	2,253
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Benchmarking and Policy -494	Pabali Headquarters	Sector Development Grant	Environmental Screening to mitigate undesirable impacts as a result of implementation of boreholes drilling	4,055	2,253
Item : 312101 Non-Residential Buildings					
Building Construction - Boreholes-208	Pangora Bolboom	Sector Development Grant		21,000	0
Building Construction - Boreholes-208	Pabali Headquarters	External Financing		35,120	0
Building Construction - Boreholes-208	Ywaya Kamguru Labworomo	Sector Development Grant		21,000	0

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Building Construction - Boreholes-208	Todora Okura Ajubi	Sector Development ,,, Grant	21,000	0
Output : Construction of piped water supply system			29,400	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Piped Water Systems-568	Todora Agung Rural Growth Centre	Sector Development Grant	29,400	0
LCIII : Gotapwoyo			280,518	4,781
Sector : Works and Transport			13,043	0
Programme : District, Urban and Community Access Roads			13,043	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			13,043	0
Item : 263104 Transfers to other govt. units (Current)				
Got Apwoyo sub county	Tegot SCHQ	Other Transfers from Central Government	13,043	0
Sector : Education			187,445	4,781
Programme : Pre-Primary and Primary Education			187,445	4,781
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			21,655	4,781
Item : 263367 Sector Conditional Grant (Non-Wage)				
GOT APWOYO P.S	Bar Lyec	Sector Conditional Grant (Non-Wage)	8,514	2,200
WII ANAKA P.S	Bar Lyec	Sector Conditional Grant (Non-Wage)	13,141	2,581
Capital Purchases				
Output : Classroom construction and rehabilitation			120,190	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Tegot Got apwoyo P/S: Classroom & staff room	External Financing ,	63,456	0
Building Construction - Schools-256	Tegot Got Apwoyo Primary Sch: 1 block of 2 classrooms	External Financing ,	56,734	0
Output : Latrine construction and rehabilitation			30,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Tegot Got Apwoyo P/S : Latrine	External Financing	30,000	0
Output : Provision of furniture to primary schools			15,600	0

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Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Tegot Got Apwoyo p/s: 72 desks supply	External Financing	14,000	0
Furniture and Fixtures - Chairs-634	Tegot Got Apwoyo P/S: supply of 16 office chairs	External Financing	1,600	0
Sector : Health			18,228	0
Programme : Primary Healthcare			18,228	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			18,228	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
LATORO HC II	Bar Lyec	Sector Conditional Grant (Non-Wage)	18,228	0
Sector : Water and Environment			61,802	0
Programme : Rural Water Supply and Sanitation			61,802	0
Capital Purchases				
Output : Administrative Capital			19,802	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Paminolango Alokiwinyo	Transitional Development Grant	8,282	0
Monitoring, Supervision and Appraisal - Material Supplies-1263	Bar Lyec Headquarters	Transitional Development Grant	3,238	0
Monitoring, Supervision and Appraisal - Fuel-2180	Bar Lyec Katinya	Transitional Development Grant	8,282	0
Output : Borehole drilling and rehabilitation			42,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes- 208	Bar Lyec Katinya	District Discretionary Development Equalization Grant	21,000	0
Building Construction - Boreholes- 208	Paminolango Wii Anaka	Sector Development , Grant	21,000	0
LCIII : Lii			172,663	10,358
Sector : Works and Transport			11,208	0
Programme : District, Urban and Community Access Roads			11,208	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			11,208	0
Item : 263104 Transfers to other govt. units (Current)				

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Lii sub county	Lii SCHQ	Other Transfers from Central Government	11,208	0
Sector : Education			52,998	10,358
<i>Programme : Pre-Primary and Primary Education</i>			52,998	10,358
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			52,998	10,358
Item : 263367 Sector Conditional Grant (Non-Wage)				
GORO P.S	Langele	Sector Conditional Grant (Non-Wage)	15,214	2,751
KOCH LII P.S	Langele	Sector Conditional Grant (Non-Wage)	15,309	2,759
KOCH LII PAKIYA P.S	Langele	Sector Conditional Grant (Non-Wage)	10,292	2,346
WILACIC P.S	Langele	Sector Conditional Grant (Non-Wage)	12,184	2,502
Sector : Health			66,456	0
<i>Programme : Primary Healthcare</i>			36,456	0
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			36,456	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KOCH LII HCII	Langele	Sector Conditional Grant (Non-Wage)	36,456	0
<i>Programme : Health Management and Supervision</i>			30,000	0
Capital Purchases				
<i>Output : Administrative Capital</i>			30,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Lii Koch Lii HCII	Sector Development Grant	30,000	0
Sector : Water and Environment			42,000	0
<i>Programme : Rural Water Supply and Sanitation</i>			42,000	0
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			42,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Langele Lot kitiki	Sector Development , Grant	21,000	0
Building Construction - Boreholes-208	Langele Tee Opok	Sector Development , Grant	21,000	0
LCIII : Lungulu			1,101,227	11,759
Sector : Works and Transport			11,602	0

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Programme : District, Urban and Community Access Roads			11,602	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			11,602	0
Item : 263104 Transfers to other govt. units (Current)				
Lungulu sub county	Lulyango SCHQ	Other Transfers from Central Government	11,602	0
Sector : Education			782,555	11,759
Programme : Pre-Primary and Primary Education			141,785	11,759
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			51,785	11,759
Item : 263367 Sector Conditional Grant (Non-Wage)				
AMURU ALERO P.S	Bajere	Sector Conditional Grant (Non-Wage)	11,586	2,453
KAMGURU P.S	Bajere	Sector Conditional Grant (Non-Wage)	9,791	2,305
LEBNSEC P.S	Bajere	Sector Conditional Grant (Non-Wage)	8,839	2,227
LULYANGO P.S	Bajere	Sector Conditional Grant (Non-Wage)	10,625	2,374
NWOYA P.7 SCHOOL	Bajere	Sector Conditional Grant (Non-Wage)	10,945	2,400
Capital Purchases				
Output : Teacher house construction and rehabilitation			90,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Lulyango Lulyango P/S: Staff House	Sector Development , Grant	60,000	0
Building Construction - Staff Houses- 263	Lulyango Nwoya PS: Staff House completion	Sector Development , Grant	30,000	0
Programme : Secondary Education			640,770	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			640,770	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Bajere Lungulu Sec	Sector Development Grant	640,770	0
Sector : Health			45,570	0
Programme : Primary Healthcare			45,570	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			9,114	0

Vote:606 Nwoya District

Quarter2

Item : 263367 Sector Conditional Grant (Non-Wage)				
GOOD SHEPHERD HC 11	Bajere	Sector Conditional Grant (Non-Wage)	9,114	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			36,456	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
LULYANGO HC II	Bajere	Sector Conditional Grant (Non-Wage)	18,228	0
PANOKRACH HC II	Bajere	Sector Conditional Grant (Non-Wage)	18,228	0
Sector : Water and Environment			261,500	0
Programme : Rural Water Supply and Sanitation			261,500	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			63,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Nyamokino Gotokwara boster	Sector Development ,, Grant	21,000	0
Building Construction - Boreholes-208	Lebngec Lebngec Lower	Sector Development ,, Grant	21,000	0
Building Construction - Boreholes-208	Panokrach Owee West A	Sector Development ,, Grant	21,000	0
Output : Construction of piped water supply system			198,500	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Bajere Lungulu Sub County Headquarters	Sector Development Grant	198,500	0