
Vote:606 Nwoya District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote: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: 07/06/2021

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

Vote:606 Nwoya District**Quarter3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,001,750	515,760	51%
Discretionary Government Transfers	3,679,466	3,129,564	85%
Conditional Government Transfers	15,507,196	12,960,601	84%
Other Government Transfers	8,035,462	1,314,732	16%
External Financing	3,024,840	585,866	19%
Total Revenues shares	31,248,715	18,506,523	59%

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	2,856,136	2,009,409	72%	51%	70%
Finance	314,438	208,689	185,721	66%	59%	89%
Statutory Bodies	425,423	272,898	242,089	64%	57%	89%
Production and Marketing	6,965,584	1,112,919	834,527	16%	12%	75%
Health	5,311,823	4,194,337	3,161,288	79%	60%	75%
Education	8,093,299	5,999,030	3,986,806	74%	49%	66%
Roads and Engineering	1,198,894	1,313,573	801,322	110%	67%	61%
Water	1,187,721	893,832	304,212	75%	26%	34%
Natural Resources	262,533	203,252	134,008	77%	51%	66%
Community Based Services	3,228,257	927,503	869,061	29%	27%	94%
Planning	165,808	115,212	91,837	69%	55%	80%
Internal Audit	47,241	28,675	18,404	61%	39%	64%
Trade Industry and Local Development	70,955	56,586	40,604	80%	57%	72%
Grand Total	31,248,715	18,182,643	12,679,289	58%	41%	70%
<i>Wage</i>	<i>10,226,380</i>	<i>8,003,123</i>	<i>7,336,639</i>	<i>78%</i>	<i>72%</i>	<i>92%</i>
<i>Non-Wage Recurrent</i>	<i>6,587,334</i>	<i>4,312,525</i>	<i>3,129,144</i>	<i>65%</i>	<i>48%</i>	<i>73%</i>
<i>Domestic Devt</i>	<i>11,410,160</i>	<i>5,281,128</i>	<i>1,646,426</i>	<i>46%</i>	<i>14%</i>	<i>31%</i>
<i>Donor Devt</i>	<i>3,024,840</i>	<i>585,866</i>	<i>567,079</i>	<i>19%</i>	<i>19%</i>	<i>97%</i>

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

Cumulative revenue received upto the end of March 2021 was shs 18,504,523,000 which is 59% of the planned revenue for FY2020/21. However, Shs 323,880,130 from Local Revenue has not been warranted. The revenue received was less than planned especially for other government transfers, Locally Raised Revenue and donor funds. Local Revenue for second and third quarters were collected but it has not been warranted due to delay from MoFPED and BoU. 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 12,679,289,000 which is 41% of the annual budget and 70% 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 92% because recruitment has not been done awaiting confirmation of new members of DSC, Non wage was at 79% 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	515,760	51 %
Local Services Tax	56,120	57,115	102 %
Land Fees	210,000	143,197	68 %
Local Hotel Tax	30,000	10,098	34 %
Business licenses	68,130	23,504	34 %
Rent & Rates - Non-Produced Assets – from private entities	40,000	4,640	12 %
Park Fees	3,000	0	0 %
Property related Duties/Fees	1,260	2,655	211 %
Advertisements/Bill Boards	10,000	450	5 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	5,000	4,370	87 %
Agency Fees	10,000	3,142	31 %
Inspection Fees	8,400	585	7 %
Market /Gate Charges	45,368	7,194	16 %
Other Fees and Charges	84,826	12,706	15 %
Group registration	7,800	40	1 %
Quarry Charges	30,000	0	0 %
Voluntary Transfers	100	0	0 %
Miscellaneous receipts/income	391,746	246,064	63 %
2a. Discretionary Government Transfers	3,679,466	3,129,564	85 %
District Unconditional Grant (Non-Wage)	639,514	479,041	75 %
Urban Unconditional Grant (Non-Wage)	66,273	49,129	74 %
District Discretionary Development Equalization Grant	1,389,320	1,389,320	100 %
Urban Unconditional Grant (Wage)	111,270	96,746	87 %
District Unconditional Grant (Wage)	1,431,044	1,073,283	75 %
Urban Discretionary Development Equalization Grant	42,045	42,045	100 %
2b. Conditional Government Transfers	15,507,196	12,960,601	84 %

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Sector Conditional Grant (Wage)	8,684,066	6,833,094	79 %
Sector Conditional Grant (Non-Wage)	2,020,013	1,607,691	80 %
Sector Development Grant	3,491,262	3,491,262	100 %
Transitional Development Grant	19,802	19,802	100 %
General Public Service Pension Arrears (Budgeting)	0	0	0 %
Salary arrears (Budgeting)	156,850	156,850	100 %
Pension for Local Governments	318,195	239,147	75 %
Gratuity for Local Governments	817,007	612,755	75 %
2c. Other Government Transfers	8,035,462	1,314,732	16 %
Community Agricultural Infrastructure Improvement Programme (CAIIP)	0	0	0 %
Northern Uganda Social Action Fund (NUSAF)	356,113	209,389	59 %
Support to PLE (UNEB)	12,000	11,225	94 %
Uganda Road Fund (URF)	603,779	747,294	124 %
Uganda Wildlife Authority (UWA)	506,000	0	0 %
Uganda Women Entrepreneurship Program(UWEP)	21,648	8,125	38 %
Youth Livelihood Programme (YLP)	574,191	0	0 %
Project for Restoration of Livelihood in Northern Region (PRELNOR)	442,811	214,949	49 %
Agriculture Cluster Development Project (ACDP)	5,518,920	123,750	2 %
3. External Financing	3,024,840	585,866	19 %
European Union (EU)	277,688	67,776	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	10,025	44 %
Total Revenues shares	31,248,715	18,506,523	59 %

Cumulative Performance for Locally Raised Revenues

The Cumulative Local Revenue received upto the end of March 2021 was shs 515,760,000 which constitutes 51%. However, only shs 191,879,381 for Q1 was warranted leaving ushs 323,880,130 as unwarranted LRR

Cumulative Performance for Central Government Transfers

The cumulative revenue received upto March 2021 was shs 12,960,601,000 which constitutes 84% of the planned Central Government Annual Budget for FY2020/21. This is slightly than the planned third quarters budget of Central Government Transfers mainly because of more release for schools, supplementary budget and release of all developmental funds

Cumulative Performance for Other Government Transfers

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The cumulative Revenue received upto the end of March 2021 was shs 1,314,732,000 which is 16% 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

The cumulative donor funds received upto the end of March 2021 was shs 583,866,000 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	459,542	56 %	206,660	154,502	75 %
District Production Services	6,138,944	374,985	6 %	1,534,736	119,253	8 %
Sub- Total	6,965,584	834,527	12 %	1,741,396	273,755	16 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,198,894	801,322	67 %	299,724	570,791	190 %
Sub- Total	1,198,894	801,322	67 %	299,724	570,791	190 %
Sector: Trade and Industry						
Commercial Services	70,955	40,604	57 %	17,739	13,187	74 %
Sub- Total	70,955	40,604	57 %	17,739	13,187	74 %
Sector: Education						
Pre-Primary and Primary Education	5,376,032	2,715,759	51 %	1,530,441	942,229	62 %
Secondary Education	2,534,090	1,168,926	46 %	509,416	388,989	76 %
Education & Sports Management and Inspection	179,977	101,198	56 %	38,489	37,526	97 %
Special Needs Education	3,200	924	29 %	800	0	0 %
Sub- Total	8,093,299	3,986,806	49 %	2,079,146	1,368,744	66 %
Sector: Health						
Primary Healthcare	594,945	475,333	80 %	146,457	247,524	169 %
District Hospital Services	362,560	250,264	69 %	90,640	67,737	75 %
Health Management and Supervision	4,354,319	2,435,691	56 %	1,172,227	854,343	73 %
Sub- Total	5,311,823	3,161,288	60 %	1,409,324	1,169,604	83 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	1,187,721	304,212	26 %	296,930	151,774	51 %
Natural Resources Management	262,533	134,008	51 %	65,633	41,180	63 %
Sub- Total	1,450,254	438,220	30 %	362,564	192,953	53 %
Sector: Social Development						
Community Mobilisation and Empowerment	3,228,257	869,061	27 %	229,093	91,607	40 %
Sub- Total	3,228,257	869,061	27 %	229,093	91,607	40 %
Sector: Public Sector Management						
District and Urban Administration	3,976,738	2,009,409	51 %	988,826	968,437	98 %
Local Statutory Bodies	425,423	242,089	57 %	106,356	73,318	69 %
Local Government Planning Services	165,808	91,837	55 %	42,127	27,308	65 %
Sub- Total	4,567,969	2,343,335	51 %	1,137,309	1,069,063	94 %
Sector: Accountability						
Financial Management and Accountability(LG)	314,438	185,721	59 %	78,609	66,919	85 %
Internal Audit Services	47,241	18,404	39 %	11,810	5,701	48 %

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	<i>Sub- Total</i>	<i>361,679</i>	<i>204,125</i>	<i>56 %</i>	<i>90,420</i>	<i>72,621</i>	<i>80 %</i>
Grand Total		31,248,715	12,679,289	41 %	7,366,713	4,822,326	65 %

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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	1,851,371	62%	742,097	494,434	67%
District Unconditional Grant (Non-Wage)	116,098	117,837	101%	29,025	24,477	84%
District Unconditional Grant (Wage)	501,785	368,400	73%	125,446	117,487	94%
General Public Service Pension Arrears (Budgeting)	0	0	0%	0	0	0%
Gratuity for Local Governments	817,007	612,755	75%	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	228,321	27%	211,347	52,617	25%
Multi-Sectoral Transfers to LLGs_Wage	111,270	96,746	87%	27,818	16,553	60%
Pension for Local Governments	318,195	239,147	75%	79,549	79,048	99%
Salary arrears (Budgeting)	156,850	156,850	100%	39,213	0	0%
Development Revenues	1,004,765	1,004,765	100%	246,729	327,922	133%
District Discretionary Development Equalization Grant	135,432	114,418	84%	25,892	24,129	93%
Multi-Sectoral Transfers to LLGs_Gou	869,333	890,347	102%	220,837	303,793	138%
Total Revenues shares	3,976,738	2,856,136	72%	988,826	822,355	83%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	613,055	448,569	73%	153,264	148,146	97%
Non Wage	2,358,918	1,022,086	43%	589,729	301,472	51%
Development Expenditure						
Domestic Development	1,004,765	538,754	54%	245,833	518,819	211%
External Financing	0	0	0%	0	0	0%
Total Expenditure	3,976,738	2,009,409	51%	988,826	968,437	98%

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C: Unspent Balances			
Recurrent Balances	380,716	21%	
Wage	16,577		
Non Wage	364,139		
Development Balances	466,011	46%	
Domestic Development	466,011		
External Financing	0		
Total Unspent	846,727	30%	

Summary of Workplan Revenues and Expenditure by Source

The cumulative revenue received upto the end of March 2021 was shs 2,823,591,000 which constitutes 71% of the Annual budget of FY2020/21. Within the third quarters only shs 789,810,000 giving 80% of the quarterly budget. The funds received were less than planned because the collected Locally Raised Revenue (LRR) was not warranted. The cumulative expenditure was shs2,009,409,000 which is 51% of the Annual Budget. The low absorption was mainly because of delayed procurement which hinder contracts work especially in the LLGs. The other under spending was for pensioners due to delay in clearance.

Reasons for unspent balances on the bank account

The reasons for unspent balances was because no recruitment was conducted due to absence of functional DSC. Other reasons for unspent balances include delay in procurement, delay in clearance of pension files. The funds shall be spent in the next quarters.

Highlights of physical performance by end of the quarter

1 monitoring report was produced. Staff paid their monthly salaries, Vehicles and other automobiles were serviced and maintained. Some contracts were awarded. Retention paid, coordination meeting conducted, 4 DTPC minutes produced, Budget Estimates prepared and laid before council.

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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	208,689	66%	78,609	66,499	85%
District Unconditional Grant (Non-Wage)	45,937	34,866	76%	11,484	11,897	104%
District Unconditional Grant (Wage)	218,407	163,805	75%	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	208,689	66%	78,609	66,499	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	218,407	140,837	64%	54,602	52,370	96%
Non Wage	96,031	44,884	47%	24,008	14,549	61%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	314,438	185,721	59%	78,609	66,919	85%
C: Unspent Balances						
Recurrent Balances						
Wage		22,968				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		22,969	11%			

Summary of Workplan Revenues and Expenditure by Source

Finance department received UGX 208,689,000= against an annual budget of UGX 314,438,000= representing a revenue performance of 66% by end of third quarter. Ugx 185,721,000= was spent by the end of the quarter indicating 59% cumulative expenditure leaving Ugx 22,968,000= as unspent balance at the end of the quarter. The unspent balance, Ugx 22,968,000= is wage for new staff whose recruitment is ongoing.

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Reasons for unspent balances on the bank account

Unspent balance of Ugx 22,968,= is wage meant for staff being recruited this FY.

Highlights of physical performance by end of the quarter

Received ,allocated and warranted the fist, second and third quarter cash limit of Ugx 15,493,159,455= to all the departments and sectors by March 2021. Received and warranted a total of Ugx 651,698,481= 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, second and third quarters 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, second and third quarters 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. Mandatory reports submitted to all the development partners, Ugx 515,760,000= collected as locally raised revenue from all the LLGs, Deaft budget for the FY 20-21/22 laid before council on 30th March, 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	272,898	64%	106,356	83,325	78%
District Unconditional Grant (Non-Wage)	216,898	158,924	73%	54,225	50,475	93%
District Unconditional Grant (Wage)	131,400	98,550	75%	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	272,898	64%	106,356	83,325	78%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	131,400	85,173	65%	32,850	28,350	86%
Non Wage	294,023	156,916	53%	73,506	44,968	61%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	425,423	242,089	57%	106,356	73,318	69%
C: Unspent Balances						
Recurrent Balances		30,809	11%			
Wage		13,377				
Non Wage		17,432				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		30,809	11%			

Summary of Workplan Revenues and Expenditure by Source

In quarterthree, 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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Quarter3**Reasons for unspent balances on the bank account**

In the third quarter 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	675,965	75%	226,399	224,787	99%
District Unconditional Grant (Non-Wage)	6,064	4,286	71%	1,516	1,254	83%
Locally Raised Revenues	5,402	1,080	20%	1,350	0	0%
Sector Conditional Grant (Non-Wage)	162,412	121,809	75%	40,603	40,603	100%
Sector Conditional Grant (Wage)	731,720	548,790	75%	182,930	182,930	100%
Development Revenues	6,059,986	436,955	7%	1,514,997	143,094	9%
External Financing	0	0	0%	0	0	0%
Other Transfers from Central Government	5,961,731	338,699	6%	1,490,433	110,342	7%
Sector Development Grant	98,255	98,255	100%	24,564	32,752	133%
Total Revenues shares	6,965,584	1,112,919	16%	1,741,396	367,881	21%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	731,720	390,667	53%	182,930	129,970	71%
Non Wage	173,878	122,642	71%	43,469	49,271	113%
Development Expenditure						
Domestic Development	6,059,986	321,218	5%	1,514,997	94,514	6%
External Financing	0	0	0%	0	0	0%
Total Expenditure	6,965,584	834,527	12%	1,741,396	273,755	16%
C: Unspent Balances						
Recurrent Balances						
		162,656	24%			
Wage		158,122				
Non Wage		4,533				
Development Balances						
		115,736	26%			
Domestic Development		115,736				
External Financing		0				
Total Unspent		278,392	25%			

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Summary of Workplan Revenues and Expenditure by Source

In the Q3 of FY 2020/2021, the department received Total revenue of 367,881,000 UGX out of the quarterly allocation of 1,741,396,000 UGX which is only 21% of the planned quarterly revenue. Of the funds received, 224,787,000 UGX was recurrent revenue which 99% of the quarterly plan and 143,094,000 UGX was development revenue which is only 9% of the quarter plan. Of the 367,881,000 UGX received, we spent 273,755,000 UGX which 90% of the funds available. We spent wage at 129,970,000 UGX, Non wage at 49,271,000 UGX and Domestic development at 94,514,000 UGX.

Reasons for unspent balances on the bank account

- Works, services and supplies procured are not complete

Highlights of physical performance by end of the quarter

-30 reports have been written -Procurements being supervised and monitored -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	2,954,217	75%	983,108	947,874	96%
District Unconditional Grant (Non-Wage)	8,400	6,300	75%	2,100	2,100	100%
Locally Raised Revenues	6,369	1,274	20%	1,592	0	0%
Sector Conditional Grant (Non-Wage)	783,229	575,686	74%	194,778	144,092	74%
Sector Conditional Grant (Wage)	3,138,551	2,370,957	76%	784,638	801,682	102%
Development Revenues	1,375,275	1,240,119	90%	426,216	403,012	95%
District Discretionary Development Equalization Grant	94,000	94,000	100%	23,500	31,333	133%
External Financing	182,245	47,090	26%	45,561	5,335	12%
Sector Development Grant	1,099,030	1,099,030	100%	357,155	366,343	103%
Total Revenues shares	5,311,823	4,194,337	79%	1,409,324	1,350,885	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,138,551	2,355,168	75%	784,638	786,938	100%
Non Wage	797,997	564,533	71%	197,220	164,812	84%
Development Expenditure						
Domestic Development	1,193,030	212,773	18%	381,905	207,035	54%
External Financing	182,245	28,814	16%	45,561	10,820	24%
Total Expenditure	5,311,823	3,161,288	60%	1,409,324	1,169,604	83%
C: Unspent Balances						
Recurrent Balances		34,516	1%			
Wage		15,789				
Non Wage		18,727				
Development Balances		998,533	81%			
Domestic Development		980,257				
External Financing		18,276				
Total Unspent		1,033,049	25%			

Vote:606 Nwoya District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The department received 1,409,324,000shs for the quarter and this was a budget release of 39% of the planned budget. Of this, the recurrent budget release was 144,092,000shs(74%) and the development release was 403,012,000shs(95%). We expended a total of 1,169,550,000shs, which is 83% of the expected quarterly expenditure. Of this, Wage expenditure was 786,938,000/=, which is 100% of the release, The Hospital expended 100% of its release and 164,258,000/=, which is 84% of the non-wage release, e was utilised. Of the donor funds, 15% of the budgeted amount was received(5,335,000=).

Reasons for unspent balances on the bank account

The procurement process is still ongoing for some projects and thus the supposed underspending of funds in this quarter.

Highlights of physical performance by end of the quarter

A quarterly supportive supervision was undertaken and 1 report availed, 1 report on WASH inspection, 1 on inspection for COVID-19 SOPs adherence during elections, 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, water and electricity supply ensured.

Vote:606 Nwoya District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	5,804,701	4,776,586	82%	1,532,123	1,670,151	109%
District Unconditional Grant (Non-Wage)	18,200	16,527	91%	4,550	0	0%
District Unconditional Grant (Wage)	68,054	49,999	73%	17,013	15,973	94%
Locally Raised Revenues	11,124	2,225	20%	2,781	0	0%
Other Transfers from Central Government	12,000	11,225	94%	0	11,225	0%
Sector Conditional Grant (Non-Wage)	881,528	783,264	89%	344,824	596,404	173%
Sector Conditional Grant (Wage)	4,813,795	3,913,346	81%	1,162,954	1,046,549	90%
Development Revenues	2,288,598	1,222,443	53%	236,400	407,481	172%
District Discretionary Development Equalization Grant	92,600	92,600	100%	23,150	30,867	133%
External Financing	1,066,155	0	0%	0	0	0%
Sector Development Grant	1,129,843	1,129,843	100%	213,250	376,614	177%
Total Revenues shares	8,093,299	5,999,030	74%	1,768,523	2,077,632	117%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,881,849	3,605,845	74%	1,207,862	1,197,452	99%
Non Wage	922,852	355,622	39%	305,586	160,085	52%
Development Expenditure						
Domestic Development	1,222,443	25,339	2%	299,160	11,207	4%
External Financing	1,066,155	0	0%	266,539	0	0%
Total Expenditure	8,093,299	3,986,806	49%	2,079,146	1,368,744	66%
C: Unspent Balances						
Recurrent Balances		815,119	17%			
Wage		357,501				
Non Wage		457,619				
Development Balances		1,197,104	98%			

Vote:606 Nwoya District**Quarter3**

Domestic Development	1,197,104		
External Financing	0		
Total Unspent	2,012,223	34%	

Summary of Workplan Revenues and Expenditure by Source

The cumulative revenue reflected in the system as received funds up to the end of March 2021 was Shs.4,356,076,000 which is 53% of the departmental budget for FY2020/2021. But actual funds received was more than what is reflected because Secor Wage was received and all teachers were paid their monthly salaries. 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 Q3 Shs.434,679,000 was received which is only 25% of the Q3 budget. 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

The unspent balances were caused by delayed procurement, slow works by contractors. The funds shall be utilized in the next quarters

Highlights of physical performance by end of the quarter

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

Vote:606 Nwoya District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	695,117	809,796	116%	122,835	524,634	427%
District Unconditional Grant (Non-Wage)	12,800	6,753	53%	3,200	2,646	83%
District Unconditional Grant (Wage)	72,804	54,603	75%	18,201	18,201	100%
Locally Raised Revenues	5,734	1,147	20%	1,434	0	0%
Other Transfers from Central Government	603,779	747,294	124%	100,001	503,787	504%
Development Revenues	503,777	503,777	100%	176,888	167,926	95%
District Discretionary Development Equalization Grant	100,000	100,000	100%	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	403,777	100%	151,888	134,592	89%
Total Revenues shares	1,198,894	1,313,573	110%	299,724	692,560	231%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	72,804	38,058	52%	18,201	13,681	75%
Non Wage	622,313	482,502	78%	155,578	317,279	204%
Development Expenditure						
Domestic Development	503,777	280,761	56%	125,944	239,832	190%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,198,894	801,322	67%	299,724	570,791	190%
C: Unspent Balances						
Recurrent Balances						
		289,236	36%			
Wage		16,545				
Non Wage		272,691				
Development Balances						
		223,015	44%			
Domestic Development		223,015				
External Financing		0				

Vote:606 Nwoya District**Quarter3**

Total Unspent	512,252	39%	
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Summary of Workplan Revenues and Expenditure by Source

The cumulative revenue received upto the end of March 2021 was shs 1,313,573,000 while for third quarters was shs 692,560,000 which constitutes 110% and 231% respectively. The funds received is higher than planned because of supplementary Budget for road works in Anaka Town Council. The cumulative expenditure was shs 801,322,000 of which third quarters expenditure alone was shs 570,791,000 which is 190% of quarterly budget.

Reasons for unspent balances on the bank account

There was unspent balance of shs512,252,000 which shall be used in fourth quarters. Delay in procurement process and late reporting of contractors to sites affected implementation

Highlights of physical performance by end of the quarter

Routine manual road maintenance of district roads was carried out. Monitoring and supervision reports produced, BoQs prepared, Evaluation and feasibility studies conducted. 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

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	141,562	92,673	65%	36,423	21,172	58%
District Unconditional Grant (Non-Wage)	2,800	1,979	71%	700	579	83%
District Unconditional Grant (Wage)	44,658	33,494	75%	11,165	11,165	100%
Locally Raised Revenues	1,423	1,431	101%	356	0	0%
Sector Conditional Grant (Non-Wage)	92,681	55,769	60%	24,202	9,428	39%
Development Revenues	1,046,159	801,159	77%	196,262	274,053	140%
District Discretionary Development Equalization Grant	21,000	21,000	100%	5,250	14,000	267%
External Financing	245,000	0	0%	0	0	0%
Sector Development Grant	760,357	760,357	100%	186,061	253,452	136%
Transitional Development Grant	19,802	19,802	100%	4,950	6,601	133%
Total Revenues shares	1,187,721	893,832	75%	232,685	295,225	127%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	44,658	33,382	75%	11,165	11,139	100%
Non Wage	96,904	51,778	53%	24,226	16,456	68%
Development Expenditure						
Domestic Development	801,159	219,053	27%	200,290	124,180	62%
External Financing	245,000	0	0%	61,250	0	0%
Total Expenditure	1,187,721	304,212	26%	296,930	151,774	51%
C: Unspent Balances						
Recurrent Balances						
		7,513	8%			
Wage		112				
Non Wage		7,401				
Development Balances						
		582,106	73%			
Domestic Development		582,106				
External Financing		0				

Vote:606 Nwoya District**Quarter3**

Total Unspent	589,620	66%	
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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 277,060,383 was received this quarter resulting in a cumulative revenue of Ug. Shs. 816,259,737 representing revenue performance of 70% which is poor because External Financing was not received. Expenditure for the quarter was Ug. Shs 159,482,078 representing only 58% of the funds received.

Reasons for unspent balances on the bank account

Development funds received is accumulated and spent in quarter4 upon completion and inspection of works

Highlights of physical performance by end of the quarter

19 Deep boreholes rehabilitated and the water user committees were reactivated 14 deeps boreholes drilled awaiting only casting and installation

Vote:606 Nwoya District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	212,799	142,087	67%	53,200	44,743	84%
District Unconditional Grant (Non-Wage)	16,510	15,431	93%	4,128	7,176	174%
District Unconditional Grant (Wage)	139,397	104,548	75%	34,849	34,849	100%
Locally Raised Revenues	30,185	6,037	20%	7,546	0	0%
Sector Conditional Grant (Non-Wage)	26,707	16,071	60%	6,677	2,717	41%
Development Revenues	49,734	61,165	123%	12,434	14,667	118%
District Discretionary Development Equalization Grant	44,000	44,000	100%	11,000	14,667	133%
External Financing	5,734	17,165	299%	1,434	0	0%
Total Revenues shares	262,533	203,252	77%	65,633	59,409	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	139,397	81,000	58%	34,849	27,000	77%
Non Wage	73,402	24,188	33%	18,351	14,180	77%
Development Expenditure						
Domestic Development	44,000	11,656	26%	11,000	0	0%
External Financing	5,734	17,165	299%	1,434	0	0%
Total Expenditure	262,533	134,008	51%	65,633	41,180	63%
C: Unspent Balances						
Recurrent Balances		36,899	26%			
Wage		23,548				
Non Wage		13,352				
Development Balances		32,344	53%			
Domestic Development		32,344				
External Financing		0				
Total Unspent		69,244	34%			

Vote:606 Nwoya District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The total cumulative revenue received by the Department up to the end of March was UGX 203,252,000/= which constitutes 77% of the annual budget for the Department. In Q3, the Department received UGX 59,409,000/= which is 91% of the Q3 budget. The shortfall was due to failure to receive LRR. The cumulative expenditure was UGX 134,008,000/=-, which constitutes 51% of the annual budget for FY2020/2021. By the end of Q3, UGX 41,180,000/= was spent to implement the various activities, which is 63% of the Q3 released funds. The unspent balance was UGX 69,244,000, representing 34% of the released funds.

Reasons for unspent balances on the bank account

Salaries and allowances paid to staff, cleaning services, motorcycle repair, stationeries, Environmental monitoring and inspections, training in Forest management, monitoring of the CBNRM beneficiaries under PRELNOR.

Highlights of physical performance by end of the quarter

There was also total unspent balance of UGX 69,244,000, representing 34% of the released funds. These funds are earmarked for activities rolled out to Q4 for payment of assorted tree seedlings, distribution and training of beneficiaries, vehicle repair and maintenance and stationeries and small office equipment.

Vote:606 Nwoya District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,154,551	363,892	32%	206,685	87,141	42%
District Unconditional Grant (Non-Wage)	7,800	5,513	71%	1,950	1,613	83%
District Unconditional Grant (Wage)	131,582	98,686	75%	32,895	32,895	100%
Locally Raised Revenues	9,515	1,903	20%	2,379	0	0%
Other Transfers from Central Government	951,952	217,514	23%	156,035	39,207	25%
Sector Conditional Grant (Non-Wage)	53,702	40,277	75%	13,426	13,426	100%
Development Revenues	2,073,706	563,611	27%	12,500	16,000	128%
District Discretionary Development Equalization Grant	42,000	42,000	100%	10,500	14,000	133%
External Financing	1,525,706	521,611	34%	2,000	2,000	100%
Other Transfers from Central Government	506,000	0	0%	0	0	0%
Total Revenues shares	3,228,257	927,503	29%	219,185	103,141	47%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	131,582	81,455	62%	32,895	28,431	86%
Non Wage	1,022,969	251,214	25%	165,246	45,482	28%
Development Expenditure						
Domestic Development	548,000	15,293	3%	22,214	12,626	57%
External Financing	1,525,706	521,100	34%	8,737	5,068	58%
Total Expenditure	3,228,257	869,061	27%	229,093	91,607	40%
C: Unspent Balances						
Recurrent Balances						
Wage		17,232				
Non Wage		13,992				
Development Balances						
Domestic Development		26,707				

Vote:606 Nwoya District**Quarter3**

External Financing	511		
Total Unspent	58,442	6%	

Summary of Workplan Revenues and Expenditure by Source

By the end of quarter three FY 2020/21, Community Based Services received UGX 928,668,303/= cumulatively against approved annual planned budget of UGX 3,228,257,308/= representing 29% of revenue realized. This poor revenue performance is because of unreleased funds for Projects like for NUSAF 3, ICOLEW projects, UN Women , Locally raised revenue not received as planned to mention but a few, only operational component realized, Out of UGX 928,668,303/= received UGX 870,737,378/= spent leaving unspent balance of UGX 57,930,925/= composed of wage recurrent of UGX 17,231,623/= awaiting recruitment, Non-wage recurrent of UGX 13,992,203/= for roll over activities to next quarter, GOU of UGX 26,707,099/= 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

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	132,808	82,212	62%	33,877	24,750	73%
District Unconditional Grant (Non-Wage)	48,000	35,000	73%	12,000	11,000	92%
District Unconditional Grant (Wage)	55,000	41,250	75%	13,750	13,750	100%
Locally Raised Revenues	29,808	5,962	20%	8,127	0	0%
Development Revenues	33,000	33,000	100%	8,250	11,000	133%
District Discretionary Development Equalization Grant	33,000	33,000	100%	8,250	11,000	133%
Total Revenues shares	165,808	115,212	69%	42,127	35,750	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	55,000	40,500	74%	13,750	13,500	98%
Non Wage	77,808	29,758	38%	19,322	7,395	38%
Development Expenditure						
Domestic Development	33,000	21,579	65%	9,055	6,413	71%
External Financing	0	0	0%	0	0	0%
Total Expenditure	165,808	91,837	55%	42,127	27,308	65%
C: Unspent Balances						
Recurrent Balances		11,954	15%			
Wage		750				
Non Wage		11,204				
Development Balances		11,421	35%			
Domestic Development		11,421				
External Financing		0				
Total Unspent		23,375	20%			

Vote:606 Nwoya District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

Cumulative revenue received up to the end of March 2021 was shs 116,212,000 which constitutes 70% of Annual departmental Budget. Within Q3 only shs 36,750,000 was received and this is 87% of Q3 budget. The shortfalls were caused by failure to warrant some of the collected LRR. Cumulative expenditure was shs 92,351,000 giving 56% of the Departmental budget for FY2020/21. Within Q3, upto shs 27,822,000 was spent on various activities and this was 66% of the quarterly released funds. There was unspent balance of shs 23,861,000 giving 21% of the released funds

Reasons for unspent balances on the bank account

There was unspent balance of shs 23,861,000 which constitutes 21% of the departmental release. The funds is for payment of vehicle service , procurement of 2 lap top computers and office furniture

Highlights of physical performance by end of the quarter

2 laptop computers have been ordered, 1 monitoring report produced, 3 DTPC minutes produced, Draft District Development Plan for FY 2019/20-2024/25 produced, 1 BFP produced, Office equipment supplied, 1 vehicle serviced

Vote:606 Nwoya District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	47,241	28,675	61%	11,810	8,739	74%
District Unconditional Grant (Non-Wage)	8,000	6,000	75%	2,000	2,000	100%
District Unconditional Grant (Wage)	26,957	20,218	75%	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	28,675	61%	11,810	8,739	74%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,957	11,104	41%	6,739	3,701	55%
Non Wage	20,284	7,300	36%	5,071	2,000	39%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	47,241	18,404	39%	11,810	5,701	48%
C: Unspent Balances						
Recurrent Balances		10,270	36%			
Wage		9,114				
Non Wage		1,157				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		10,270	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

Quarter3

Not applicable

Highlights of physical performance by end of the quarter

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

Vote:606 Nwoya District**Quarter3****Workplan: Trade Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	70,955	56,586	80%	17,739	24,189	136%
District Unconditional Grant (Wage)	41,001	39,731	97%	10,250	19,250	188%
Locally Raised Revenues	10,200	2,040	20%	2,550	0	0%
Sector Conditional Grant (Non-Wage)	19,754	14,816	75%	4,939	4,939	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	70,955	56,586	80%	17,739	24,189	136%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	41,001	24,881	61%	10,250	6,927	68%
Non Wage	29,954	15,723	52%	7,489	6,261	84%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	70,955	40,604	57%	17,739	13,187	74%
C: Unspent Balances						
Recurrent Balances		15,982	28%			
Wage		14,850				
Non Wage		1,133				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		15,982	28%			

Summary of Workplan Revenues and Expenditure by Source

Received Ugx. 17,738,531 which is 25% of the annual budget allocation. Expenditure for Q 3 was at Ugx. 10,289,222 which is 58 % of the revenue received.. Ugx. 3,323,558 was wage bill unspent meant to pay salary of senior commercial officer who was to recruited in Q3. Ugx. 4,125,751 was also unspent fund due to the work plan customized to be spent in Q4.

Vote:606 Nwoya District**Quarter3**

Reasons for unspent balances on the bank account

Cumulative unspent fund is Ugx. 7,449,309 . Out of this, Ugx 3,323,558 was wage bill meant to pay salary of senior commercial who was to be recruited in Q3. This did not happen due to technical reasons. Ugx. 4,125,751 was non wage unspent due to the customized workplan and out of this, Shs 900,000 is fund allocated for burial and medical expenses that did not occur due to its nature of occurrence.

Highlights of physical performance by end of the quarter

1..Guided and Supported registration of 2 cooperative societies 2. Trained 6 farmer cooperatives on quality and standards. 3. Small office equipment' purchased for office use. 4.Mobilized and supported teachers on tourism awareness and values. 5.Developed 3 business plans designed for acquisition of Matching grant .

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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 for 9 months, 10 workshops and seminars reports produced electricity and water bills paid, vehicles and automobile maintained.Compound and office blocks maintained		staff salaries paid, workshops and seminars attended, subscriptions done, electricity and water bills paid, maintenance of vehicles done.	Staff salaries paid for Jan, Feb and March 2021 4 workshops and seminars reports produced, 4 DTPC meeting conducted 5 coordination meetings held subscriptions done, electricity and water bills paid, maintenance of vehicles done.
212102 Pension for General Civil Service	245,956	174,099	71 %		65,712
213001 Medical expenses (To employees)	2,000	222	11 %		0
221009 Welfare and Entertainment	8,000	5,924	74 %		1,950
221011 Printing, Stationery, Photocopying and Binding	2,962	1,692	57 %		500
221012 Small Office Equipment	800	160	20 %		0
221017 Subscriptions	2,000	0	0 %		0
222001 Telecommunications	1,900	875	46 %		450
223004 Guard and Security services	6,148	2,547	41 %		930
223005 Electricity	500	246	49 %		135
223006 Water	1,000	200	20 %		0
224004 Cleaning and Sanitation	3,000	1,192	40 %		348
227001 Travel inland	32,400	16,599	51 %		4,600
227004 Fuel, Lubricants and Oils	33,000	14,950	45 %		3,254
228002 Maintenance - Vehicles	17,000	3,400	20 %		851
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	222,107	62 %		78,731
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	360,866	222,107	62 %		78,731

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	There was no transfer of collected Local Revenue for second and third quarters and this affected implementation of planned activities.				
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	() % of activities done example payroll printed out.	(67%) Districtwide		()	(67%)Districtwide
%age of staff appraised	() Atleast 98% of staff are in the Administration got performance target.	(98%) District wide		()	(98%)District wide
%age of staff whose salaries are paid by 28th of every month	() 98% of salaries paid. Payroll prepared.	(98%) Districtwide		()	(98%)Districtwide
%age of pensioners paid by 28th of every month	() 95% of pensioners paid	(95%) District wide		()	(95%)District wide
Non Standard Outputs:	Gratuity paid, pension paid, pension arrears paid.	Gratuity paid, pension paid, pension arrears paid.		Gratuity paid, pension paid, pension arrears paid.	Gratuity paid, pension paid, pension arrears paid.
211101 General Staff Salaries	501,785	343,634	68 %		117,057
212102 Pension for General Civil Service	72,240	0	0 %		0
213004 Gratuity Expenses	817,007	391,450	48 %		0
221008 Computer supplies and Information Technology (IT)	1,500	575	38 %		125
221012 Small Office Equipment	1,500	465	31 %		75
222001 Telecommunications	400	190	48 %		90
227001 Travel inland	3,290	1,368	42 %		388
321617 Salary Arrears (Budgeting)	156,850	150,969	96 %		0
Wage Rect:	501,785	343,634	68 %		117,057
Non Wage Rect:	1,052,787	545,017	52 %		678
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,554,572	888,651	57 %		117,734
Reasons for over/under performance:	There were a few staff that retired and thier pension and gratuity not yet paid because of delay in submission of the the required documents and delay in clearance. Staff from Anaka Town Council,Education and Health had challenges in their wage bill. Letter was written to request for supplementary budget but response				
Output : 138103 Capacity Building for HLG					
No. (and type) of capacity building sessions undertaken	() capacity building sessions undertaken	(3) Conducted at District Headquarters		()	(3)Conducted at District Headquarters
Availability and implementation of LG capacity building policy and plan	() Capacity building plan and policy implemented	(1) Capacity building plan and policy implemented		()	(0)None

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Non Standard Outputs:	Capacity building plan and policy implemented	apacity 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, Two computers bought. One report written on ICT Policy, Bench mark visit by councilors done, District website worked on	None
221003 Staff Training	35,000	22,170	63 %	5,248
221008 Computer supplies and Information Technology (IT)	9,000	0	0 %	0
222003 Information and communications technology (ICT)	12,000	3,013	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	56,000	25,183	45 %	5,248
External Financing:	0	0	0 %	0
Total:	56,000	25,183	45 %	5,248
Reasons for over/under performance:	The planned activity was affected by non warranting of the collected LRR of second and third quarters			
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	Travel inland done, printing, stationery, photocopying bought.	8 supervision reports produced, Printing papers and other consumables supplied,LLG staff mentored	One report produced, Monitoring visits done. Printing stationery bought, Travel inland made.	3 supervision reports produced, Printing papers and other consumables supplied,LLG staff mentored
221011 Printing, Stationery, Photocopying and Binding	1,600	1,189	74 %	390
227001 Travel inland	4,400	880	20 %	0
227004 Fuel, Lubricants and Oils	2,000	1,500	75 %	1,184
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	3,569	45 %	1,574
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	3,569	45 %	1,574
Reasons for over/under performance:	Implementation was affected by inadequate funds since the LRR for second and third quarters were not warranted. There was transfer of DCAO and transit affected implementation.			
Output : 138105 Public Information Dissemination				
N/A				
Non Standard Outputs:	Three training reports produced	9 Radio talk shows conducted 4 Dissemination meetings conducted	One training report produced, radio annoucement made, Travel Inland made, Stationeries bought.	3 Radio talk shows conducted 2 Dissemination meetings conducted
221001 Advertising and Public Relations	3,150	630	20 %	0

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227001	Travel inland	3,850	2,888	75 %	963
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,000	3,518	50 %	963
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,000	3,518	50 %	963
Reasons for over/under performance:		The under performance was affected by the Election process since the political leadership were busy eliciting votes. Moreover, LRR were not warranted and this affected implementation			
Output : 138106 Office Support services					
N/A					
Non Standard Outputs:		Small office equipments purchahsed, travel inland done	Small office equipment Supplied	Small office equipments purchahsed, travel inland done	Small office equipment Supplied
211101	General Staff Salaries	0	95,659	0 %	21,813
221012	Small Office Equipment	2,350	1,205	51 %	330
227001	Travel inland	650	0	0 %	0
	Wage Rect:	0	95,659	0 %	21,813
	Non Wage Rect:	3,000	1,205	40 %	330
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	96,864	3229 %	22,143
Reasons for over/under performance:		Under performance was affected by inadequate funds. Even the little LRR which was collected was not warranted.			
Output : 138108 Assets and Facilities Management					
No. of monitoring visits conducted		() 4 monitoring visits conducted	(3) District wide at project sites	()	(1)District wide at project sites
No. of monitoring reports generated		() 4 monitoring reports prepared.	(3) Monitoring reports produced and Discussed during DPTC	()	(1)Monitoring reports produced and Discussed during DPTC
Non Standard Outputs:		Monitoring conducted, stock taking done , support supervision conducted.			
N/A					
Reasons for over/under performance:		The activity is jointly implemented by Technical Staff and DDEG funds were used under Planning Dept			
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	Payroll printed and pinned on the notice board for general consumption of the staff
221011	Printing, Stationery, Photocopying and Binding	4,292	2,143	50 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,292	2,143	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,292	2,143	50 %	0
Reasons for over/under performance: Implementation was on track as planned				
Output : 138111 Records Management Services				
N/A				
Non Standard Outputs:	Seminars and workshop attended, maintenance done, postage and courier collected, Allowances paid, Stationery, photocopying and binding materials procured.	Monthly Postage and courier collected ,	Postage and courier collected once, travels made, seminars and workshops attended.	Postage and courier collected once,
221011 Printing, Stationery, Photocopying and Binding	1,200	240	20 %	0
222001 Telecommunications	1,300	260	20 %	0
227001 Travel inland	4,500	3,374	75 %	1,145
227004 Fuel, Lubricants and Oils	3,000	600	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	4,474	45 %	1,145
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	4,474	45 %	1,145
Reasons for over/under performance: Under performance was affected by failure to receive the planned funds due to non warranting of LRR				
Output : 138112 Information collection and management				
N/A				
Non Standard Outputs:	ICT Policy produced, Internet installed, Website worked on, Staff trained		Travel inland made, router purchased, Telecommunication Bought	
221016 IFMS Recurrent costs	30,000	21,700	72 %	8,279
222001 Telecommunications	1,400	280	20 %	0
222003 Information and communications technology (ICT)	2,000	1,292	65 %	400
227001 Travel inland	6,600	3,300	50 %	1,424
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,000	26,572	66 %	10,103
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,000	26,572	66 %	10,103

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 138113 Procurement Services					
N/A					
Non Standard Outputs:	Travel inland done, purchase of small office equipments, purchase of stationery, purchase of fuel, Advertisement done, computer supplies purchased.	3 Evaluation reports produced 2 Contracts Committee minutes produced		Travel inland done, purchase of small office equipments, purchase of stationery, purchase of fuel, computer supplies purchased.	2 Evaluation reports produced
221001 Advertising and Public Relations	6,500	1,255	19 %		0
221008 Computer supplies and Information Technology (IT)	3,000	600	20 %		0
221011 Printing, Stationery, Photocopying and Binding	4,000	999	25 %		0
221012 Small Office Equipment	1,000	750	75 %		500
227001 Travel inland	5,000	2,520	50 %		990
227004 Fuel, Lubricants and Oils	4,500	900	20 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	24,000	7,024	29 %		1,490
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	24,000	7,024	29 %		1,490
Reasons for over/under performance: The under performance was affected by none receipt of Local Revenue for second and third quarters					
Capital Purchases					
Output : 138172 Administrative Capital					
No. of existing administrative buildings rehabilitated	(1) Compound designed and latrine motorished	(0) None		()	(0)None
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.	None		construction work done, Rack procured, Two Cabinets Procured, Two executive chairs procured, Construction of compound work started, motorized water system installed, solar batteries procured.	None
281503 Engineering and Design Studies & Plans for capital works	10,000	0	0 %		0
312101 Non-Residential Buildings	21,432	0	0 %		0

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312104 Other Structures	20,000	0	0 %	0
312203 Furniture & Fixtures	23,000	0	0 %	0
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 activity was affected by delayed procurement				
<i>Total For Administration : Wage Rect:</i>	<i>501,785</i>	<i>439,293</i>	<i>88 %</i>	<i>138,870</i>
<i>Non-Wage Reccurent:</i>	<i>1,509,945</i>	<i>815,627</i>	<i>54 %</i>	<i>95,013</i>
<i>GoU Dev:</i>	<i>135,432</i>	<i>25,183</i>	<i>19 %</i>	<i>5,248</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>1,280,103</i>	<i>59.6 %</i>	<i>239,131</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.	(31-March-2021) Payments processed through the IFMS for Q1, Q2 and Q3 - Accounts reconciled to bank and cash books - Trial balance generated - Quarterly performance reports consolidated into annual reports - Accounts staff Supervised, mentored and monitored		(2020-12-31) 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	(31-March-2021) 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
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 and Second quarters Performance reports for Development Partners prepared at the District Hqts and submitted to the respective committees of council on 2/04/2021 - 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	Second quarter Performance reports for Development Partners prepared at the District Hqts and submitted to the respective committees of council on 2/04/2021 - 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	140,837	64 %		52,370
221002 Workshops and Seminars	3,000	595	20 %		0
221007 Books, Periodicals & Newspapers	600	120	20 %		0
221009 Welfare and Entertainment	1,200	240	20 %		0
221011 Printing, Stationery, Photocopying and Binding	3,704	2,591	70 %		739

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221012 Small Office Equipment	20	0	0 %	0
221014 Bank Charges and other Bank related costs	0	1,747	0 %	987
221017 Subscriptions	1,000	200	20 %	200
222001 Telecommunications	1,200	240	20 %	0
223005 Electricity	600	0	0 %	0
223006 Water	600	120	20 %	0
224004 Cleaning and Sanitation	1,480	296	20 %	0
226002 Licenses	500	0	0 %	0
227001 Travel inland	16,396	12,250	75 %	4,348
227004 Fuel, Lubricants and Oils	1,093	546	50 %	434
228002 Maintenance - Vehicles	2,000	1,381	69 %	881
228003 Maintenance – Machinery, Equipment & Furniture	1,000	200	20 %	0
228004 Maintenance – Other	1,500	300	20 %	0
Wage Rect:	218,407	140,837	64 %	52,370
Non Wage Rect:	35,893	20,826	58 %	7,589
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	254,300	161,663	64 %	59,959

Reasons for over/under performance: Inadequate office space, facilities and equipment's. Inability to attract qualified officer for the post of CFO.

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.	(57115000) UGX 57,115,000= of Local Service tax collected at Nwoya District hqts and the Sub counties of Alero, Anaka, KochGoma, Lii, Gotapwoyo, Lungulu and Purongo in the third quarter FY 2020/21 and here reported on.	(14030000)From civil servants and other employees in LLGs in the District	(57115000)UGX 57,115,000= of Local Service tax collected at Nwoya District hqts and the Sub counties of Alero, Anaka, KochGoma, Lii, Gotapwoyo, Lungulu and Purongo in the third quarter FY 2020/21 and here reported on.
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.	(10098000) UGX 10,098,000= of Local Hotel Tax collected at Nwoya District hqts and the Sub counties of Alero, Anaka, KochGoma, Lii, Gotapwoyo, Lungulu and Purongo in the first quarter FY 2020/21 and here reported on.	(7500000)From the 8 LLGs	(10098000)UGX 10,098,000= of Local Hotel Tax collected at Nwoya District hqts and the Sub counties of Alero, Anaka, KochGoma, Lii, Gotapwoyo, Lungulu and Purongo in the first quarter FY 2020/21 and here reported on.

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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.	(448547000) UGX 448,547,000= 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	(448547000)UGX 448,547,000= 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.
Non Standard Outputs:	Projects under UWA implemented.	The following revenue enhancement activities were carried out in first, second and third 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 third 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 %	0
221011 Printing, Stationery, Photocopying and Binding	1,500	300	20 %	0
227001 Travel inland	22,000	14,674	67 %	4,666
227004 Fuel, Lubricants and Oils	4,000	799	20 %	380
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,500	15,974	56 %	5,046
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,500	15,974	56 %	5,046
Reasons for over/under performance:	Inadequate office space, Lack of transport for revenue mobilization, Low capacity to mobilize local revenue at the LLGs.			
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.	(31-12-2021) Draft budget for FY 2021/22 prepared and submitted to MoFPED on 31st March 2021. Budget Framework Paper for FY 2021/22 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.	(2020-02-18) Workplan approved by council	(31-12-2021) Draft budget for FY 2021/22 prepared and submitted to MoFPED on 31st March 2021.
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.	(30-03-2021) Draft Budget Estimates for the FY 2021/22 laid before council of Nwoya District on 30th March 2021.	(2020-03-24) Draft Budget Estimates laid before council	(30-03-2021) Draft Budget Estimates for the FY 2021/22 laid before council of Nwoya District on 30th March 2021.
Non Standard Outputs:	N/A	Budget consultative meeting for the FY 2021/22 organized and held on 28th October 2020. Departmental Budget estimates and work plan prepared Laying of the budget estimates before the council done on 30th March 2021.	- 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	Departmental Budget estimates and work plan prepared Laying of the budget estimates before the council done on 30th March 2021.
221008 Computer supplies and Information Technology (IT)	700	140	20 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	400	20 %	0
227001 Travel inland	6,200	2,290	37 %	450

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227004 Fuel, Lubricants and Oils	4,000	797	20 %	77
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,900	3,627	28 %	527
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,900	3,627	28 %	527

Reasons for over/under performance: Poor compliance with budgeting cycle due to ever changing IPFs, Inadequate office space and equipment.

Output : 148104 LG Expenditure management Services

N/A

Non Standard Outputs:	N/A	<p>Total cash limit of Ugx 15,493,159,455= received from Treasury for Q1,Q2@ and Q3 allocated and warranted to various department and sectors.</p> <p>Payments prepared and processed Expenditures monitored against approved budget. Quarterly expenditure report by end of Q3 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</p> <p>- Expenditures monitored against approved budget</p> <p>- Quarterly/Monthly/Annual expenditure reports produced</p> <p>- Systems of internal control put in place and strengthened</p> <p>- Sector Accountant supervised and monitored during payments processing</p> <p>- Goods/Suppliers/Services delivered in time.</p>	<p>Total cash limit of Ugx 10,062,491,967= received from Treasury, allocated and warranted to various department and sectors.</p> <p>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>
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221008 Computer supplies and Information Technology (IT)	1,300	260	20 %	0
221011 Printing, Stationery, Photocopying and Binding	500	100	20 %	0
227001 Travel inland	4,400	880	20 %	0
227004 Fuel, Lubricants and Oils	4,000	1,348	34 %	724
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,200	2,588	25 %	724
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,200	2,588	25 %	724

Reasons for over/under performance: Inadequate office space and equipment. inability to attract and retain qualified staff, .

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.	(22-04-2021) Draft Nine months financial statement for the FY 2020/21 prepared and submitted on 22/04/2021. Audited Final accounts for FY 2019/20 prepared and submitted to AG and MoFPED on 18/11/2020, Parliamentary report on the accounts for the FY 2019/20 received and responded to on 22/04/2021, finance and accounts staff supervised, sub counties mentored in preparation and submission of final accounts to AG.	(2021-03-15) Nine months financial statement report prepared and submitted	(22-04-2021) Draft Nine months financial statement for the FY 2020/21 prepared and submitted on 22/04/2021. Draft Nine months financial statement for the FY 2020/21 prepared and submitted on 22/04/2021. Parliamentary report on the accounts for the FY 2019/20 received and responded to on 22/04/2021, finance and accounts staff supervised, sub counties mentored in preparation and submission of final accounts to AG.
Non Standard Outputs:	N/A	Routine activities were implemented in Q1, Q2 and Q3 quarters 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. Six Quarterly/ Monthly staff 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	Routine activities were implemented in the third 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
221008 Computer supplies and Information Technology (IT)	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	538	74	14 %	0
227001 Travel inland	4,500	900	20 %	0
227004 Fuel, Lubricants and Oils	1,520	664	44 %	664

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228004 Maintenance – Other	1,480	232	16 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,538	1,870	22 %	664
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,538	1,870	22 %	664
Reasons for over/under performance:	Inadequate capacity of finance staff to use IFMS to generate the necessary reports.			
<i>Total For Finance : Wage Rect:</i>	<i>218,407</i>	<i>140,837</i>	<i>64 %</i>	<i>52,370</i>
<i>Non-Wage Reccurent:</i>	<i>96,031</i>	<i>44,884</i>	<i>47 %</i>	<i>14,549</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>314,438</i>	<i>185,721</i>	<i>59.1 %</i>	<i>66,919</i>

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	1. 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. 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.	
211101 General Staff Salaries	131,400	85,173	65 %		28,350
211103 Allowances (Incl. Casuals, Temporary)	1,000	740	74 %		240
213001 Medical expenses (To employees)	1,000	654	65 %		351
213002 Incapacity, death benefits and funeral expenses	1,000	500	50 %		0
221001 Advertising and Public Relations	7,000	3,500	50 %		0
221002 Workshops and Seminars	3,000	2,250	75 %		750
221003 Staff Training	2,000	1,500	75 %		500
221006 Commissions and related charges	15,400	4,266	28 %		865
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %		0
221009 Welfare and Entertainment	8,000	4,000	50 %		0
221011 Printing, Stationery, Photocopying and Binding	8,000	4,875	61 %		2,215
221012 Small Office Equipment	2,000	1,476	74 %		476
222001 Telecommunications	1,200	900	75 %		300
222003 Information and communications technology (ICT)	1,200	900	75 %		300
223005 Electricity	288	216	75 %		72
224004 Cleaning and Sanitation	2,000	1,500	75 %		500
227001 Travel inland	14,000	10,500	75 %		3,500

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227004 Fuel, Lubricants and Oils	6,000	4,500	75 %	1,500
228002 Maintenance - Vehicles	4,000	2,450	61 %	1,060
228003 Maintenance – Machinery, Equipment & Furniture	600	450	75 %	150
Wage Rect:	131,400	85,173	65 %	28,350
Non Wage Rect:	80,688	45,177	56 %	12,779
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	212,088	130,350	61 %	41,129

Reasons for over/under performance:

Output : 138202 LG Procurement Management Services

N/A

Non Standard Outputs:	1. Four District Contracts Committee held and minutes produced.	One district contracts committee held at the district headquarters. reports and minutes were produced.	1. Four District Contracts Committee meetings held at the district headquarters and minutes produced.	One district contracts committee held at the district headquarters. reports and minutes were produced.
221006 Commissions and related charges	3,001	1,380	46 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,001	1,380	46 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,001	1,380	46 %	0

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	Pay allowances for members and secretary district service commission.	1. Pay allowances for members of the District Service Commission at the district headquarters.	Pay allowances for members and secretary district service commission.
221006 Commissions and related charges	10,248	5,179	51 %	1,244
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,248	5,179	51 %	1,244
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,248	5,179	51 %	1,244

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) One district land board meeting held and reports/minutes produced.	(1)	(2)One district land board meeting held and reports/minutes produced.
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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) One district land board meeting held and reports/minutes produced.	(1)One District Land Board meeting held at the district headquarters and minutes/reports produced.	(1)One district land board meeting held and reports/minutes produced.
Non Standard Outputs:	1. Four District Land Board meetings held at the district headquarters and minutes/reports produced.	One district land board meeting held and reports/minutes produced.	One District Land Board meeting held at the district headquarters and minutes/reports produced.	One district land board meeting held and reports/minutes produced.
221006 Commissions and related charges	7,696	5,406	70 %	3,445
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,696	5,406	70 %	3,445
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,696	5,406	70 %	3,445
Reasons for over/under performance:	No major challenges encountered			
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) One audit review meeting was conducted at the district headquarters and reports produced.	(1)one quarterly audit review meetings for both internal and external audit reports conducted at the district headquarters and minutes/reports produced.	(1)One audit review meeting was conducted at the district headquarters and reports produced.
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) One audit review meeting was conducted at the district headquarters and reports produced.	(1)one quarterly audit review meetings for both internal and external audit reports conducted at the district headquarters and minutes/reports produced.	(1)One audit review meeting was conducted at the district headquarters and reports produced.
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.	One audit review meeting was conducted at the district headquarters and reports produced.	One quarterly audit review meeting for internal audit reports conducted at the district headquarters and minutes/reports produced.	One audit review meeting was conducted at the district headquarters and reports produced.
221006 Commissions and related charges	8,872	4,436	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,872	4,436	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,872	4,436	50 %	0
Reasons for over/under performance:	No major challenges encountered.			
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.	(1) 1. No activity took place.	(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. No activity took place.
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. No activity took place.	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. No activity took place.
211103 Allowances (Incl. Casuals, Temporary)	51,018	38,219	75 %	12,710
213002 Incapacity, death benefits and funeral expenses	1,000	200	20 %	0
222001 Telecommunications	1,200	240	20 %	0
227001 Travel inland	15,000	3,000	20 %	0
227002 Travel abroad	1,000	0	0 %	0
227004 Fuel, Lubricants and Oils	12,000	2,400	20 %	0
228002 Maintenance - Vehicles	8,100	5,050	62 %	2,340
Wage Rect:	0	0	0 %	0
Non Wage Rect:	89,318	49,109	55 %	15,050
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	89,318	49,109	55 %	15,050

Reasons for over/under performance: The 20% local revenue required for council operations was not remitted to the department during the quarter.

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. Monthly emoluments 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. Monthly emoluments paid.
211103 Allowances (Incl. Casuals, Temporary)	49,800	37,350	75 %	12,450
221006 Commissions and related charges	44,400	8,880	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	94,200	46,230	49 %	12,450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	94,200	46,230	49 %	12,450
Reasons for over/under performance:	The 20% local revenue required by council was not remitted during the quarter under review.			
Total For Statutory Bodies : Wage Rect:	131,400	85,173	65 %	28,350
Non-Wage Reccurent:	294,023	156,916	53 %	44,968
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	425,423	242,089	56.9 %	73,318

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Staff salaries for production staff paid Payment of the water bills Payment of the electricity bills Payment of the cleaners Buying small office equipment	19 production staff salaries paid Office cleaner paid Small office equipment purchased		Staff salaries for production staff paid Payment of the water bills Payment of the electricity bills Payment of the cleaners Buying 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
211101 General Staff Salaries	731,720	390,667	53 %		129,970
221012 Small Office Equipment	1,500	595	40 %		0
221014 Bank Charges and other Bank related costs	0	127	0 %		127
223005 Electricity	500	250	50 %		0
223006 Water	400	300	75 %		100
227001 Travel inland	1,800	786	44 %		431
228004 Maintenance – Other	1,864	1,312	70 %		380
Wage Rect:	731,720	390,667	53 %		129,970
Non Wage Rect:	6,064	3,370	56 %		1,038
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	737,784	394,037	53 %		131,008
Reasons for over/under performance: The under performance was due to less number of production staff to absorb fund available and delay in requisition for water and electricity bills.					
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
N/A					
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	Extension services provided to farmers in agronomy and livestock Crop demonstration sites established The parish chiefs paid		Training of farmers on general agronomy (8) Training of farmers on livestock disease management (8) Demonstration establishment for crops	Training of farmers on general agronomy (8) Training of farmers on livestock disease management (8) Demonstration establishment for crops Payment of the parish chiefs
263367 Sector Conditional Grant (Non-Wage)	88,856	65,505	74 %		23,494

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	88,856	65,505	74 %	23,494
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	88,856	65,505	74 %	23,494

Reasons for over/under performance: Over performance for the quarter was due to outstanding balance for funds from the previous quarter

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

N/A

Non Standard Outputs: N/A N/A 1 solar system, 1 projector screen, 1 GPS, 1 laptop, 1 Ipad, 1 generator, 1 small scale irrigation system, 1 fish hatchery, 1 filing shelf, assorted bee equipment and items, assorted demonstration materials for crops, 1 printer and assorted fish farming equipment/items procured/established

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

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

Reasons for over/under performance: N/A

Output : 018205 Crop disease control and regulation

N/A

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Non Standard Outputs:	N/A	N/A	Airtime and data bundles purchased	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	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	Purchase of cleaning materials	Gas refilling Buying of consumables for breakfast Buying cleaning materials Monitoring of OWC activities	Gas refilling Buying of consumables for breakfast Buying cleaning materials Monitoring of OWC activities
227001 Travel inland	4,402	575	13 %	387
228004 Maintenance – Other	1,000	200	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,402	775	14 %	387
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,402	775	14 %	387
Reasons for over/under performance:	The under performance is due to non-remittance of locally raised revenue to the department and under requisition of the previous outstanding balance from the two previous quarters			
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 4 sub-counties of Got Apwoyo, Purongo, Lungulu and Alero ACDP activities Implemented in the 8 lower local government units Extension services provided to farmers in entomology, fisheries, livestock, crop and water for production.	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	288,972	41 %	85,460
263367 Sector Conditional Grant (Non-Wage)	73,556	52,992	72 %	24,352

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263370	Sector Development Grant	98,255	32,246	33 %	9,054
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	73,556	52,992	72 %	24,352
	Gou Dev:	801,392	321,218	40 %	94,514
	External Financing:	0	0	0 %	0
	Total:	874,948	374,210	43 %	118,866
Reasons for over/under performance:		The under performance was brought by budget cut of projects of ACDP, PRELNOR and unfinished procurement processes			
Capital Purchases					
Output : 018272 Administrative Capital					
N/A					
Non Standard Outputs:		Repair and maintenance of the roads to improve on agricultural production and productivity	No road was repaired or maintained	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:		The under performance is due to non-remittance of fund for road chokes to the department			
Output : 018275 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		N/A	N/A	services to farmers (Entomology, Fisheries, Veterinary, Crop and Mechanization and water for production	N/A
N/A					
Reasons for over/under performance:		N/A			
Output : 018282 Slaughter slab construction					
No of slaughter slabs constructed		() N/A	()	()	()
Non Standard Outputs:		N/A		Slaughter slab constructed	Bookshelf procured
N/A					
Reasons for over/under performance:					
Total For Production and Marketing : Wage Rect:		731,720	390,667	53 %	129,970
Non-Wage Reccurent:		173,878	122,642	71 %	49,271
GoU Dev:		6,059,986	321,218	5 %	94,514
Donor Dev:		0	0	0 %	0
Grand Total:		6,965,584	834,527	12.0 %	273,755

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	1100 VHTs supervised in Nwoya District	1 supervision report produced, conducted supervision of immunisation activities, carried out inspection of IPC at facilities, ensured COVID-19 SOPs were adhered to during elections, supervised VHTs, compiled VHTs reports		1 supervision report produced	1 supervision report produced, conducted supervision of immunisation activities, carried out inspection of IPC at facilities, ensured COVID-19 SOPs were adhered to, supervised VHTs, compiled VHTs reports
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	1,900	48 %		600
221009 Welfare and Entertainment	500	100	20 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	988	49 %		500
221012 Small Office Equipment	1,000	500	50 %		250
221014 Bank Charges and other Bank related costs	150	10	7 %		0
222001 Telecommunications	4,000	1,816	45 %		85
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	3,745	75 %		1,321
227004 Fuel, Lubricants and Oils	8,000	4,000	50 %		2,000
228002 Maintenance - Vehicles	13,919	5,926	43 %		456
228004 Maintenance – Other	1,000	750	75 %		250
282101 Donations	182,245	28,814	16 %		10,820
Wage Rect:	0	0	0 %		0
Non Wage Rect:	43,919	20,571	47 %		5,462
Gou Dev:	0	0	0 %		0
External Financing:	182,245	28,814	16 %		10,820
Total:	226,165	49,385	22 %		16,282
Reasons for over/under performance:					

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088104 District Hospital Services					
N/A					
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					

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Non Standard Outputs:	Staff facilitated to perform; Stationary procured; Airtime purchased; Vehicle fueled and lubricated; and Vehicle maintained.	Improved health care services provided 1 quarterly coordination report produced I training on Quality Improvement conducted Mentorship on HIV/PMTCT/QI/IP C conducted Vehicle and 1 quarterly review meeting conducted 1 MPDSR meeting conducted 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 report produced I training on Quality Improvement conducted Mentorship on HIV/PMTCT/QI/IP C conducted Vehicle and 1 quarterly review meeting conducted 1 MPDSR meeting conducted other working equipment maintained
211103 Allowances (Incl. Casuals, Temporary)	0	22,932	0 %	3,140
221007 Books, Periodicals & Newspapers	500	0	0 %	0
221009 Welfare and Entertainment	0	2,304	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0	0 %	0
221012 Small Office Equipment	500	93	19 %	93
221014 Bank Charges and other Bank related costs	500	53	11 %	53
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	2,000	100 %	1,080
227004 Fuel, Lubricants and Oils	2,081	38,484	1849 %	26,290
228002 Maintenance - Vehicles	5,000	1,070	21 %	1,070
228004 Maintenance – Other	800	70	9 %	70
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,331	67,006	503 %	31,796
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,331	67,006	503 %	31,796

Reasons for over/under performance:

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

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Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(25000) 25,000 outpatients seen, children fully immunised to 100%	(20000) 20000 outpatients seen.		(6250)From the NGO health care service centres	(7993)7993 outpatients seen.
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	(480) 480 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	(440) 440 children were immunised with pentavalent vaccine 3rd dose		(6250)From the NGO health care service centres	(143)143 children were immunised with pentavalent vaccine 3rd dose
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	18,664	68 %		4,992
Wage Rect:	0	0	0 %		0
Non Wage Rect:	27,342	18,664	68 %		4,992
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	27,342	18,664	68 %		4,992
Reasons for over/under performance:	Poor access to health facilities in the district affects our coverageof critical care indicators. Access to health facilities stands at 40%, which is way below the national average.				
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) No recruitment was done as the wage bill is inadequate		(30)In all the present operating Health Facilities	(0)No recruitment was done as the wage bill is inadequate
No of trained health related training sessions held.	(2) 2 trainings conducted biannually on management, conducting performance appraisals	(1) i training of trainers on quality improvement was done		(1)District Headquarters	(1)i training of trainers on quality improvement was done
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.	()

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Number of inpatients that visited the Govt. health facilities.	(5000) 5,000 in patients managed in the following H/Fs Koch Goma, Alero, Purongo.	(1900) 1900 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) 5,000 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	(1100) 1,100 deliveries supervised in H/Fs Koch Goma, Alero, Purongo, Langol, Koch Lii, Todora, Latoro, Lulyango, Aparanga, Panokrach	(1125) H/Fs Koch Goma, Alero, Purongo, Lii, Coorom, Langol, Panokrach, Lulyango, Aparanga, Todora, Latoro, Paraa.	(659) 500 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 is 73%	(100%) H/Fs of Koch Goma, Alero, Purongo, Lii, Coorom, Langol, Panokrach, Lulyango, Aparanga, Todora, Latoro, Paraa.	(73%) Total overall staffing level is 73%
% 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.	(2500) 2500 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.	(1249) 1249 children immunized in the various health units in Nwoya District with pentavalent vaccine.
Non Standard Outputs:		Outreches conducted, operations on going, patients received in OPD, inpatients admitted, cared for and discharged on improvement. Facilities maintained, compounds well cared for, HCWM ensured.	1 supervision and coordination report produced	Outreches conducted, operations on going, patients received in OPD, inpatients admitted, cared for and discharged on improvement.
263367 Sector Conditional Grant (Non-Wage)	328,107	199,075	61 %	53,250

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	328,107	199,075	61 %	53,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	328,107	199,075	61 %	53,250

Reasons for over/under performance:

Capital Purchases**Output : 088180 Health Centre Construction and Rehabilitation**

N/A

N/A

N/A

Reasons for over/under performance:

Output : 088182 Maternity Ward Construction and Rehabilitation

N/A

N/A

312101 Non-Residential Buildings	0	141,203	0 %	141,203
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	141,203	0 %	141,203
External Financing:	0	0	0 %	0
Total:	0	141,203	0 %	141,203

Reasons for over/under performance:

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	250,264	69 %	67,737
Wage Rect:	0	0	0 %	0
Non Wage Rect:	362,560	250,264	69 %	67,737
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	362,560	250,264	69 %	67,737

Reasons for over/under performance:

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

N/A

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Non Standard Outputs:	300 health workers on the payroll and retained in the district facilities.	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	3 months' Health Staff salaries paid 1 pbs quarterly report produced DHO office maintained
211101 General Staff Salaries	3,138,551	2,355,168	75 %	786,938
Wage Rect:	3,138,551	2,355,168	75 %	786,938
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,138,551	2,355,168	75 %	786,938
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 management supervision, Health inspection visits conducted to H CIIIs, Hospital and 4 HCIIIs of Koch Goma, Lii, Purongo and Alero.	2 quarterly support supervisory visits conducted, 2 supervisory medicines management conducted, 2 Quarterly Health inspection visits conducted to Hospital, HCIIIs, HCIIIs.	bi-annual quality assurance assessments conducted 1 quarterly support supervisory visits, 1 supervisory report on medicines management produced Quarterly Health inspection visits conducted to H CIIIs, 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 CIIIs, 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 %	0
221009 Welfare and Entertainment	1,000	500	50 %	250
221011 Printing, Stationery, Photocopying and Binding	500	124	25 %	124
227001 Travel inland	8,550	5,475	64 %	1,200
227004 Fuel, Lubricants and Oils	877	219	25 %	0
228002 Maintenance - Vehicles	9,312	1,910	21 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,738	8,953	39 %	1,574
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,738	8,953	39 %	1,574
Reasons for over/under performance:				
Output : 088303 Sector Capacity Development				
N/A				

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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 almost complete, DHO's office construction complete to specifications, TODORA HCII upgrade started, other projects still undergoing the procurement process. Paraa HCII upgrade completed, Koch Lii HCII upgrade in final stages.
312101 Non-Residential Buildings	961,500	6,380
312102 Residential Buildings	120,000	65,190
312212 Medical Equipment	111,530	0
Wage Rect:	0	0
Non Wage Rect:	0	0
Gou Dev:	1,193,030	71,570
External Financing:	0	0
Total:	1,193,030	71,570
Reasons for over/under performance:		
Total For Health : Wage Rect:	3,138,551	2,355,168
Non-Wage Reccurent:	797,997	564,533
GoU Dev:	1,193,030	212,773
Donor Dev:	182,245	28,814
Grand Total:	5,311,823	3,161,288

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Paying Monthly salary for all the staff under primary education services at Nwoya District Local Government.	9 months salary for teachers were paid		Q3: Paying monthly salaries for for the Months of January, February and March) for 384 Primary Teachers deployed in 44 government aided primary schools across Nwoya District	Payment of monthly salaries for the teachers for the months of Jan, Feb and March 2021
211101 General Staff Salaries	3,230,863	2,466,970	76 %		825,882
Wage Rect:	3,230,863	2,466,970	76 %		825,882
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,230,863	2,466,970	76 %		825,882
Reasons for over/under performance: There were a few teachers who retired and have not been replaced					
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	(384) 384 primary school teachers paid salaries for 9 months		(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	(384)- UPE grants released to 44 government primary schools - O1 follow up report on monitoring and supervision of schools was produced - UPE budget developed and approved
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) There are 396 teachers in the 44 government primary schools in the district		()	(396)396 teachers in 44 government primary schools

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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	(189) 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,	()	(189)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) 36 pupils passed in grade one from the 44 government schools	()	(36)36 pupils passed in grade one from the 44 government 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) 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)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

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Non Standard Outputs:		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	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	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	
263367	Sector Conditional Grant (Non-Wage)	504,341	230,449	46 %	107,474
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	504,341	230,449	46 %	107,474
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	504,341	230,449	46 %	107,474
Reasons for over/under performance:		The department under performance was due to non remittance of donor grant from Nudeil and other funds like non wage due to negative effects of Covid 19 pandemic on certain activities like sports			
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	(4) Two blocks of two classroom each was constructed in Anaka P/s	()	(4)Two blocks of two classroom each was constructed in Anaka P/s	
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	() N.A	()	()N.A	
Non Standard Outputs:		Award of contracts to the selected contractors - Sites hand over to the selected contractors - Construction of classrooms - Monitoring and supervision of the sites	- Award of contracts to the selected contractors - Sites hand over to the selected contractors - Construction of classrooms - Monitoring and supervision of the sites	Award of contracts to the selected contractors - Sites hand over to the selected contractors - Construction of classrooms - Monitoring and supervision of the sites	
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 resulted into late procurement of contractors for construction works especially in contracts for completion of staff housed in Agung, St. Luke Te Olam, Nwoya, Amar and Lalar P/s			
Output : 078181 Latrine construction and rehabilitation					

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No. of latrine stances constructed	() Construction of 2 block of 5 stances latrine at Anaka P/S in Anaka T/C	(2) 02 blocks of 5 stances latrines were completed in Anaka P/s	()	(2) 02 blocks of 5 stances latrines were completed in Anaka P/s
No. of latrine stances rehabilitated	() N/A	() N.A	()	()N.A
Non Standard Outputs:		Award of contracts to the selected contractors - Sites hand over to the selected contractors - Construction of Latrine blocks - Monitoring and supervision of the construction sites	- Award of contracts to the selected contractors - Sites hand over to the selected contractors - Construction of Latrine blocks - Monitoring and supervision of the construction sites	Award of contracts to the selected contractors - Sites hand over to the selected contractors - Construction of Latrine blocks - Monitoring and supervision of the construction sites
281504 Monitoring, Supervision & Appraisal of capital works	18,441	18,340	99 %	8,873
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	18,340	21 %	8,873
External Financing:	120,000	0	0 %	0
Total:	208,441	18,340	9 %	8,873
Reasons for over/under performance:				
Output : 078182 Teacher house construction and rehabilitation				
No. of teacher houses constructed	()	(4) Completion of 04 staff houses in Agung, St Luke Te Olam, Koch Amar and Nwoya Primary schools at Plastering Stage	()	(4)Completion of 04 staff houses in Agung, St Luke Te Olam, Koch Amar and Nwoya Primary schools at Plastering Stage
No. of teacher houses rehabilitated	() Renovation of P.5 Classroom 1block of 2 Classrooms at Anaka PS,	(1) Demolition of the delapidated part of the structure in Anaka P/s	()	(1)Demolition of the delapidated part of the structure in Anaka P/s
Non Standard Outputs:	- Monitoring the construction and the renovation works sites	Construction at finishes stage for the four sites	- Award of contracts to the selected contractors - Sites hand over to the selected contractors - Construction of Classrooms Renovation works - Monitoring and supervision of the construction sites	Construction at finishes stage for the four sites
312102 Residential Buildings	426,232	0	0 %	0

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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: Construction work not started due to failure by NUDEIL to release the fund for the construction

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

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	105 secondary school teachers paid salary for 9 months	Paying salary for all the staff under secondary education services for the months of; January, February and March deployed in the 5 secondary schools in Nwoya district	Paying salary for all the staff under secondary education services for the months of; January, February and March deployed in the 5 secondary schools in Nwoya district
211101 General Staff Salaries	1,582,932	1,093,283	69 %	355,924
Wage Rect:	1,582,932	1,093,283	69 %	355,924
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,582,932	1,093,283	69 %	355,924

Reasons for over/under performance: The expend is on track since the wage planned for the teachers is adequate

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

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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	(105) Paid 105 teaching and non teaching staff in 05 government secondary schools in the district for 9 months	()	(105)There are 105 teaching and non teaching staff in 05 government secondary schools in the district
No. of students passing O level	() 3 learners passed in first grade from the 5 schools in the district	(3) Koch Goma SS in Koch Goma scity, Alero SS.Pope Paul IV, Purongo SS and Agung SS	()	(3)Koch Goma SS in Koch Goma scity, Alero SS.Pope Paul IV, Purongo SS and Agung SS
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	() 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	()	()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
Non Standard Outputs:		USE and UPOLET grants released to 05 secondary schools for three terms	- 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	75,642	24 %	33,065

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	310,388	75,642	24 %	33,065
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	310,388	75,642	24 %	33,065

Reasons for over/under performance: Partial release of USE/UPOLET grants to schools without clear guidelines is creating uneasiness among headteachers on probable expenditure areas

Capital Purchases**Output : 078280 Secondary School Construction and Rehabilitation**

N/A

Non Standard Outputs:		Construction of Lungulu seed SS at finishing stage		Construction of Lungulu seed SS at finishing stage	
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: Construction of the seed school was delayed due to delay by the contractor.

Programme : 0784 Education & Sports Management and Inspection**Higher LG Services****Output : 078401 Monitoring and Supervision of Primary and Secondary Education**

N/A

Non Standard Outputs:	Monitoring and supervision of all the schools in the local government so that learners can pass in good grade in national examination	03 monitoring and supervisor report produced	- 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 - PLE management 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 %		0

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221011 Printing, Stationery, Photocopying and Binding	2,193	2,193	100 %	620
221012 Small Office Equipment	1,407	1,400	100 %	0
227001 Travel inland	6,812	6,325	93 %	0
227004 Fuel, Lubricants and Oils	3,000	0	0 %	0
228002 Maintenance - Vehicles	3,000	2,992	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,912	13,409	46 %	620
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,912	13,409	46 %	620
Reasons for over/under performance: Partial releases of monitoring and supervisor fund affecting full scale inspection and monitoring of schools				
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				
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	1,000	100 %	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	523	52 %	523
221012 Small Office Equipment	620	274	44 %	274
222001 Telecommunications	520	520	100 %	520
222003 Information and communications technology (ICT)	1,200	230	19 %	230
224005 Uniforms, Beddings and Protective Gear	2,100	0	0 %	0
227001 Travel inland	36,771	14,079	38 %	14,079
227004 Fuel, Lubricants and Oils	1,500	1,500	100 %	1,000
228002 Maintenance - Vehicles	1,274	255	20 %	0

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228004	Maintenance – Other	226	211	93 %	174
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	46,211	18,592	40 %	17,800
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	46,211	18,592	40 %	17,800
Reasons for over/under performance:		Many sporting activities were not done due banned due to covid 19 pandemic.			
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					
Non Standard Outputs:		Improved performance of education in Nwoya district	-03 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	45,591	67 %	15,646
211103	Allowances (Incl. Casuals, Temporary)	1,069	1,056	99 %	0
213002	Incapacity, death benefits and funeral expenses	891	178	20 %	0
221002	Workshops and Seminars	2,400	480	20 %	0
221007	Books, Periodicals & Newspapers	600	0	0 %	0

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221008 Computer supplies and Information Technology (IT)	4,600	920	20 %	0
221009 Welfare and Entertainment	1,800	900	50 %	0
221011 Printing, Stationery, Photocopying and Binding	1,400	1,400	100 %	0
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 %	0
223005 Electricity	1,240	192	15 %	0
223006 Water	800	248	31 %	0
224004 Cleaning and Sanitation	1,000	200	20 %	0
227001 Travel inland	3,200	3,198	100 %	0
227004 Fuel, Lubricants and Oils	7,828	6,775	87 %	1,300
Wage Rect:	68,054	45,591	67 %	15,646
Non Wage Rect:	29,801	16,780	56 %	1,300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	97,854	62,371	64 %	16,946

Reasons for over/under performance:

Part of monitoring fund was used to pay for Geo technical in the upcoming Seed secondary schools in Got Apwoyo and Lii sub counties and Ministry of finance has not refunded the money as promised. This is greatly affecting smooth running of activities.

Capital Purchases**Output : 078472 Administrative Capital**

N/A

N/A

281504 Monitoring, Supervision & Appraisal of capital works	7,000	7,000	100 %	2,334
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	7,000	7,000	100 %	2,334
External Financing:	0	0	0 %	0
Total:	7,000	7,000	100 %	2,334

Reasons for over/under performance:

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

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No. of SNE facilities operational	() Wii Lacic 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	() In 42 Government primary schools	()	()In 42 Government primary schools
No. of children accessing SNE facilities	() Wii Lacic 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,	() 102 children with special needs education getting support from Koch Goma P/s	()	()102 children with special needs education getting support from Koch Goma P/s
Non Standard Outputs:				
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:	Lack of a special school for children with special needs is hindering educational support to such children.			
Total For Education : Wage Rect:	4,881,849	3,605,845	74 %	1,197,452
Non-Wage Reccurent:	922,852	355,796	39 %	160,259
GoU Dev:	1,222,443	25,339	2 %	11,207

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<i>Donor Dev:</i>	<i>1,066,155</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>8,093,299</i>	<i>3,986,980</i>	<i>49.3 %</i>	<i>1,368,918</i>

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	District road equipment repaired and maintained	supervision and monitoring reports produced Working equipment repaired		Road equipments repaired and maintained 1 supervision and monitoring report produced	supervision and monitoring reports produced Working equipment repaired
228003 Maintenance – Machinery, Equipment & Furniture	80,000	32,688	41 %		26,108
228004 Maintenance – Other	100	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	80,100	32,688	41 %		26,108
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	80,100	32,688	41 %		26,108
Reasons for over/under performance:		Delayed procurement process due to late appointment of Contracts Committee			
Output : 048106 Urban Roads Maintenance					
N/A					
Non Standard Outputs:	transfer to Anaka T.C made				
N/A					
Reasons for over/under performance:					
Output : 048107 Sector Capacity Development					
N/A					
Non Standard Outputs:	road staff trained on engineering related activities like UIPE training and others				
N/A					
Reasons for over/under performance:					
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	Staff paid their salary for Jan, Feb and March Office equipment maintained Computer supplies and stationery supplied	3 staff paid thier monthly salaries Office equipment maintained Roads opened and maintained Stationery and computer consumables supplied	Staff paid their salary for Jan, Feb and March Office equipment maintained Computer supplies and stationery supplied
211101 General Staff Salaries	72,804	38,058	52 %	13,681
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	2,107	59 %	1,286
221012 Small Office Equipment	834	0	0 %	0
222001 Telecommunications	600	120	20 %	0
223005 Electricity	1,200	600	50 %	0
223006 Water	1,000	231	23 %	0
224004 Cleaning and Sanitation	1,135	261	23 %	0
225001 Consultancy Services- Short term	654	0	0 %	0
227001 Travel inland	9,000	2,070	23 %	280
227004 Fuel, Lubricants and Oils	15,400	7,846	51 %	2,000
228002 Maintenance - Vehicles	8,000	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	1,200	240	20 %	0
Wage Rect:	72,804	38,058	52 %	13,681
Non Wage Rect:	48,623	14,175	29 %	3,566
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	121,427	52,233	43 %	17,247

Reasons for over/under performance: Expenditure were on tracks

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	(40) District wide	(40)Districtwide	(40)District wide
Non Standard Outputs:	fund transferred to 7 sub counties	2 assessment reports produced	1 supervision and assessment report produced	1 assessment report produced
263104 Transfers to other govt. units (Current)	75,536	60,318	80 %	60,318

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	75,536	60,318	80 %	60,318
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	75,536	60,318	80 %	60,318
Reasons for over/under performance: There was frequent machine break down which affected implementation				
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	(43) Anaka Town Council	()	(43)Anaka Town Council
Length in Km of Urban unpaved roads periodically maintained	() Anaka Town Council Roads maintained	(24) Anaka Town Council	()	(24)Anaka Town Council
Non Standard Outputs:	4 Km low cost ceilding roads opened	1 supervision report produced	Supervision reports produced	1 supervision report produced
263367 Sector Conditional Grant (Non-Wage)	116,953	164,015	140 %	124,031
Wage Rect:	0	0	0 %	0
Non Wage Rect:	116,953	164,015	140 %	124,031
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	116,953	164,015	140 %	124,031
Reasons for over/under performance: There was delay in the transfer of funds and this affected implementation				
Output : 048158 District Roads Maintainece (URF)				
Length in Km of District roads routinely maintained	(254) 254km of district road maintained	(254) District wide	(254)Districtwide	(254)District wide
Length in Km of District roads periodically maintained	(10) 10 km road periodically maintained	(14) District wide	(10)Districtwide	(14)District wide
Non Standard Outputs:	Na	Roads maintained	Roads opened and maintained	Roads maintained
263367 Sector Conditional Grant (Non-Wage)	301,101	211,307	70 %	103,256
Wage Rect:	0	0	0 %	0
Non Wage Rect:	301,101	211,307	70 %	103,256
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	301,101	211,307	70 %	103,256
Reasons for over/under performance: The spending was on track				
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	() 1 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			
281503 Engineering and Design Studies & Plans for capital works	20,000	19,960	100 %	6,800
281504 Monitoring, Supervision & Appraisal of capital works	20,189	20,072	99 %	6,630
312103 Roads and Bridges	363,588	148,108	41 %	148,108
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	403,777	188,139	47 %	161,538
External Financing:	0	0	0 %	0
Total:	403,777	188,139	47 %	161,538

Reasons for over/under performance:

Output : 048183 Bridge Construction

No. of Bridges Constructed	(1) one masonry box culvert constructed across kinaga	()	()	()
Non Standard Outputs:	Supervision and monitoring reports produced			
281503 Engineering and Design Studies & Plans for capital works	20,000	13,038	65 %	0
281504 Monitoring, Supervision & Appraisal of capital works	5,000	4,980	100 %	3,690

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312103 Roads and Bridges	75,000	74,604	99 %	74,604
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	100,000	92,622	93 %	78,294
External Financing:	0	0	0 %	0
Total:	100,000	92,622	93 %	78,294
Reasons for over/under performance:				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>72,804</i>	<i>38,058</i>	<i>52 %</i>	<i>13,681</i>
<i>Non-Wage Reccurent:</i>	<i>622,313</i>	<i>482,502</i>	<i>78 %</i>	<i>317,279</i>
<i>GoU Dev:</i>	<i>503,777</i>	<i>280,761</i>	<i>56 %</i>	<i>239,832</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>801,322</i>	<i>66.8 %</i>	<i>570,791</i>

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Workplan : 7b Water

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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	Salary paid for 9 months for DWO, ADWO and Borehole Maintenance Technician The water sector vehicle maintained in a sound condition		N/A	Wage paid for 3 staffs DWO, ADWO and Borehole Maintenance Technician Repairs was conducted on the water sector vehicle LG0024095
211101 General Staff Salaries	44,658	33,382	75 %		11,139
221011 Printing, Stationery, Photocopying and Binding	1,423	284	20 %		0
221012 Small Office Equipment	2,800	1,150	41 %		800
223005 Electricity	800	0	0 %		0
223006 Water	800	139	17 %		0
224004 Cleaning and Sanitation	1,000	497	50 %		0
227001 Travel inland	9,230	5,352	58 %		895
227004 Fuel, Lubricants and Oils	8,000	5,993	75 %		3,996
228002 Maintenance - Vehicles	10,800	7,662	71 %		4,627
Wage Rect:	44,658	33,382	75 %		11,139
Non Wage Rect:	34,853	21,077	60 %		10,318
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	79,511	54,458	68 %		21,457
Reasons for over/under performance:	The water sector vehicle is now hold consuming a lot of money to maintain				
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	(59) Supervision of borehole drilling,Rehabilitation and Owee piped water system construction		(35)15 deep boreholes constructed, 19 deep boreholes rehabilitation and 1 piped water system construction at Owee	(24)Supervision of borehole drilling,Rehabilitation and Owee piped water system construction
No. of water points tested for quality	(10 new sources) Preparation of reagents, water sampling, testing and analysis	(0) To be conducted for new water points being constructed		(10)Preparation of reagents, water sampling, testing and analysis	(0)To be conducted for new water points being constructed

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No. of District Water Supply and Sanitation Coordination Meetings	(3) Holding quarterly coordination meetings at the	(0) Next Coordination meeting scheduled for qtr4 in May2021	(1)Holding quarterly coordination meetings with partners	(0)Next Coordination meeting scheduled for qtr4 in May2021
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	(2) Old sources is based on response and spot checks	(2)Based on response and spot check up	(0)Old sources is based on response and spot checks
Non Standard Outputs:	N/A	N/A	N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	5,436	2,718	50 %	0
221002 Workshops and Seminars	4,032	1,867	46 %	767
221011 Printing, Stationery, Photocopying and Binding	1,600	0	0 %	0
227004 Fuel, Lubricants and Oils	2,000	993	50 %	493
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,068	5,578	43 %	1,259
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,068	5,578	43 %	1,259
Reasons for over/under performance: Poor attendance by partners in coordination meetings				
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	(19) Rehabilitation of 19 deep boreholes completed; where Pump parts supplied, construction materials supplied and rehabilitation conducted under framework arrangement with Nwoya Hand Pump Mechanics for all 19 deep boreholes	(19)Supply of pump parts and framework arrangements with Hand Pump Mechanics	(19)Rehabilitation of 19 deep boreholes completed; where Pump parts supplied, construction materials supplied and rehabilitation conducted under framework arrangement with Nwoya Hand Pumps Mechanics for all 19 deep boreholes
% of rural water point sources functional (Gravity Flow Scheme)	() Not planned	(0) N/A	()	(0)N/A
% of rural water point sources functional (Shallow Wells)	() Not planned	(0) Technology of shallow wells abandoned because of susceptibility to pollution	()	(0)Technology of shallow wells abandoned because of susceptibility to pollution
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	990	33 %	990

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228002 Maintenance - Vehicles	5,000	2,328	47 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,600	3,579	37 %	990
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,600	3,579	37 %	990
Reasons for over/under performance:	A number of hand pump mechanics are abandoning borehole work because of lack of payment from communities			
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	(1) Sanitation week activities conducted from 15th - 21st March 2021 where model homes were identified and ear marked for awards	(2)Sanitation week activities and commemoration of world water day	(1)Sanitation week activities conducted from 15th - 21st March 2021 where model homes were identified and ear marked for awards
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 qtr2	(0)Conducted in qtr1 and 2	(14)14 Water Sources committees formed in qtr2
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	(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
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(1) Refresher Training of Nwoya Hand Pumps Mechanics Association	(0) Not done	(0)Conducted in qtr1	(0)Not done
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	(0) To be conducted in qtr4	(0)Conducted in qtr1	(0)To be conducted in qtr4
Non Standard Outputs:	N/A	N/A	N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	3,800	1,900	50 %	0
221002 Workshops and Seminars	31,512	19,644	62 %	3,888
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	21,544	55 %	3,888
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	39,383	21,544	55 %	3,888
Reasons for over/under performance:	Poor release of funds of Non Wage Recurrent could not allow all activities for the quarter to be conducted			
Capital Purchases				
Output : 098172 Administrative Capital				
N/A				

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Non Standard Outputs:	20 ODF Communities in Alokwiwinyo Paminolango Parish Got Apwoyo Sub County Procurement of 1 Motor Cycle for surveillance and routine Assessments	Follow up of triggered communities conducted at Alokwiwinyo Paminolango Parish Gotapwoyo	Follow up of triggered communities	Follow up of triggered communities conducted at Alokwiwinyo Paminolango Parish Gotapwoyo
281504 Monitoring, Supervision & Appraisal of capital works	19,802	14,573	74 %	10,493
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	14,573	41 %	10,493
External Financing:	0	0	0 %	0
Total:	35,913	14,573	41 %	10,493
Reasons for over/under performance:	Roaming animals during dry seasons destroying constructed latrines			
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	Procurement Process completed the contractor is mobilizing the required materials and plumbing equipment for the installation of the mini lab for water quality tests	Procure and installation of a Laboratory sink in the District water office for analysis of water samples Procurement of a GPS for water sector	Procurement Process completed the contractor is mobilizing the required materials and plumbing equipment for the installation of the mini lab for water quality tests
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:	Slow procurement process which has made the contractor to be identified late			
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) Contract awarded and agreement already signed site handover to contractor scheduled for 8th April 2021	(1)Construction of 3 Stances Public Latrine at Wii polo market Agung Village Todora Parish Anaka S/Cty	(1)Contract awarded and agreement already signed site handover to contractor scheduled for 8th April 2021
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: Slow procurement process under selective bidding				
Output : 098181 Spring protection				
N/A				
Non Standard Outputs:	Retention for 4 springs protected FY2019/20 Paid	Monitoring, Supervision and Appraisal of springs conducted and found to be in good working condition		Monitoring, Supervision and Appraisal of springs conducted and found to be in good working condition
281504 Monitoring, Supervision & Appraisal of capital works	3,010	3,009	100 %	3,009
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,010	3,009	100 %	3,009
External Financing:	0	0	0 %	0
Total:	3,010	3,009	100 %	3,009
Reasons for over/under performance: Contractor who protected the 4 springs FY2019/20 was not paid due to bouncing of the payment; request to re-vote of the money has not materialized				
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	(15) Siting and Drilling is complete for 14 deep boreholes		(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	(19) 19 Deep boreholes rehabilitated and post construction support conducted to reactivate the non functional water sources committees		(9)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	Retention payment made on completion of the defect liability period of 6 months		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	4,055	100 %	1,802
312101 Non-Residential Buildings	687,200	169,862	25 %	81,322
312104 Other Structures	25,600	25,583	100 %	25,583

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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	199,499	40 %	108,706
External Financing:	245,000	0	0 %	0
Total:	737,855	199,499	27 %	108,706
Reasons for over/under performance: One dry borehole encountered				
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) Piped solar powered water system at Owee works is on-going with 6 Public Stand Post already constructed and reservoir works on-going	(1)1 Piped water system designed and constructed at Owee Lungulu Sub	(1)Piped solar powered water system at Owee works is on-going with 6 Public Stand Post already constructed and reservoir works on-going
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) Consultancy services for design and feasibility studies for solar motorized borehole at Gok Anaka Sub County was awarded ALINEA (U) LTD	(1)Design and feasibility studies for solar motorization of Agung Rural Growth Centre mini solar powered water scheme Anaka Sub county headquarters	(1)Consultancy services for design and feasibility studies for solar motorized borehole at Gok Anaka Sub County was awarded ALINEA (U) LTD
Non Standard Outputs:	N/A	N/A	N/A	N/A
281502 Feasibility Studies for Capital Works	29,400	0	0 %	0
312104 Other Structures	198,500	1,971	1 %	1,971
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	227,900	1,971	1 %	1,971
External Financing:	0	0	0 %	0
Total:	227,900	1,971	1 %	1,971
Reasons for over/under performance: Consultancy services takes time because of the hectic steps involved thus causing delay				
Total For Water : Wage Rect:	44,658	33,382	75 %	11,139
Non-Wage Recurrent:	96,904	51,778	53 %	16,456
GoU Dev:	801,159	219,053	27 %	124,180
Donor Dev:	245,000	0	0 %	0
Grand Total:	1,187,721	304,212	25.6 %	151,774

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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	Payment of staff salaries and allowances Procured small office equipment Procured stationeries, Payment for Vehicle repair and maintenance Payment for repair of motorcycle Procured fuel and lubricants		ENR interventions in the District backstopped and monitored 1 coordination report produced Departmental staff paid their monthly salaries	Payment of staff salaries and allowances Procured small office equipment Procured stationeries, Payment for Vehicle repair and maintenance Payment for repair of motorcycle Procured fuel and lubricants
211101 General Staff Salaries	139,397	81,000	58 %		27,000
211103 Allowances (Incl. Casuals, Temporary)	1,736	0	0 %		0
221008 Computer supplies and Information Technology (IT)	400	200	50 %		0
221009 Welfare and Entertainment	500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,000	1,200	40 %		0
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 %		0
224004 Cleaning and Sanitation	1,210	428	35 %		0
227001 Travel inland	3,580	1,735	48 %		220
227004 Fuel, Lubricants and Oils	3,360	0	0 %		0
228002 Maintenance - Vehicles	9,000	1,379	15 %		1,379
228003 Maintenance – Machinery, Equipment & Furniture	324	0	0 %		0
Wage Rect:	139,397	81,000	58 %		27,000
Non Wage Rect:	26,510	5,562	21 %		1,599
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	165,907	86,562	52 %		28,599

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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: Lack of proper transport means in the department affected monitoring and field inspections of programs and interventions in the department.					
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	()
Number of people (Men and Women) participating in tree planting days	(300) Mobilize and sensitize the public and institutions on tree planting	()		(0)Men, women and youth mobilized to participate in tree planting	()
Non Standard Outputs:	Number of beneficiaries identified for tree planting Number of field validation and verification undertaken			10 public institutions identified and assessed	
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:					
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		(1)Pabit, Purongo	(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	(45) Oruka, Purongo		(100)District wide	(45)Oruka, Purongo
Non Standard Outputs:	Training materials, tools and resources mobilized			Tree seedlings Measuring tapes Flip charts, markers, ropes	
221002 Workshops and Seminars	8,407	6,142	73 %		6,142

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227001 Travel inland	3,520	1,599	45 %	1,599
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,927	7,741	65 %	7,741
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,927	7,741	65 %	7,741
Reasons for over/under performance:				
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(4) Monitoring and compliance inspections conducted quarterly	(1)District wide	()	
Non Standard Outputs:	logistics and resources are mobilized Compliance monitoring and inspections well coordinated			
227001 Travel inland	6,000	1,200	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	1,200	20 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	1,200	20 %	0
Reasons for over/under performance:				
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	1,500	50 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,500	50 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,500	50 %	1,500
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	(0)Dissemination report produced	()	
Area (Ha) of Wetlands demarcated and restored	(3) 3 Kms of the degraded wetland demarcated	(3)Along Ayago river and other streams	()	

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Non Standard Outputs:	Communities adjacent to wetlands and riverbanks sensitized			1 Community in Kochgoma	
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %		0
222001 Telecommunications	100	25	25 %		0
227001 Travel inland	11,680	6,673	57 %		3,340
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,780	5,285	68 %		3,340
Gou Dev:	5,000	1,663	33 %		0
External Financing:	0	0	0 %		0
Total:	12,780	6,948	54 %		3,340
Reasons for over/under performance:					
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			1 training report produced	
221002 Workshops and Seminars	9,000	5,333	59 %		0
227001 Travel inland	5,734	17,165	299 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	2,000	50 %		0
Gou Dev:	5,000	3,333	67 %		0
External Financing:	5,734	17,165	299 %		0
Total:	14,734	22,498	153 %		0
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	()		(0)Mobilisation report produced	()
Non Standard Outputs:	NA			None	
227001 Travel inland	6,000	0	0 %		0

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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:				
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) Identified location	()
Non Standard Outputs:	NA		None	
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %	0
227001 Travel inland	24,660	7,560	31 %	0
227004 Fuel, Lubricants and Oils	1,940	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	900	13 %	0
Gou Dev:	20,000	6,660	33 %	0
External Financing:	0	0	0 %	0
Total:	27,000	7,560	28 %	0
Reasons for over/under performance:				
<i>Total For Natural Resources : Wage Rect:</i>	<i>139,397</i>	<i>81,000</i>	<i>58 %</i>	<i>27,000</i>
<i>Non-Wage Reccurent:</i>	<i>73,402</i>	<i>24,188</i>	<i>33 %</i>	<i>14,180</i>
<i>GoU Dev:</i>	<i>44,000</i>	<i>11,656</i>	<i>26 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>5,734</i>	<i>17,165</i>	<i>299 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>262,533</i>	<i>134,008</i>	<i>51.0 %</i>	<i>41,180</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 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	3 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	5,616	64 %		1,216
228002 Maintenance - Vehicles	1,200	900	75 %		300
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	6,516	65 %		1,516
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	6,516	65 %		1,516
Reasons for over/under performance: Under spending during was due to activities rolled to next quarter, hence underspending.					
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	(300) 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	3 training report on ICOLEW produced 3 Business Skills and Livelihood Training conducted 4 training sessions		1 training report on ICOLEW produced 1 Business Skills and Livelihood Training conducted 4 training sessions	1 training report on ICOLEW produced 1 Business Skills and Livelihood Training conducted 4 training sessions

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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	conducted on Value addition 3 documentation and quarterly reports produced Instructional materials supplied Learning methodologies developed	conducted on Value addition 1 documentation and quarterly reports produced Instructional materials supplied Learning methodologies developed	conducted on Value addition 1 documentation and quarterly reports produced Instructional materials supplied Learning methodologies developed
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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	788	53 %	38
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	65,851	33 %	1,125
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	4,163	69 %	1,163
	Gou Dev:	0	0	0 %	0
	External Financing:	271,954	62,476	23 %	0
	Total:	277,954	66,639	24 %	1,163
Reasons for over/under performance:		Under spending during the quarter was due to other activities 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	3 Gender mainstreaming report produced 3 coordination report produced	1 Gender mainstreaming report produced 1 coordination report produced	1 Gender mainstreaming report produced 1 coordination report produced
221002	Workshops and Seminars	3,000	1,700	57 %	700
221011	Printing, Stationery, Photocopying and Binding	1,000	200	20 %	200
227001	Travel inland	21,648	6,112	28 %	6,112
227004	Fuel, Lubricants and Oils	2,000	454	23 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	27,648	8,466	31 %	7,012
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	27,648	8,466	31 %	7,012
Reasons for over/under performance:		Over spending during the quarter was due to utilization of unspent balance of last 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	(152) 152 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	(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. 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
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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	1,500	75 %	500

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221008 Computer supplies and Information Technology (IT)	1,200	900	75 %	300
221009 Welfare and Entertainment	400	300	75 %	100
221011 Printing, Stationery, Photocopying and Binding	1,000	200	20 %	0
222001 Telecommunications	400	300	75 %	100
224006 Agricultural Supplies	493,164	0	0 %	0
227001 Travel inland	80,026	2,375	3 %	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	5,575	1 %	1,625
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	584,191	5,575	1 %	1,625
Reasons for over/under performance:	Under spending within the quarter was due to over spending last quarter, majority activities was planned for quarter two			
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	(3) 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	(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)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
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	Holding District Youth Executive meeting Holding District youth council meeting Support to the Youth Chairman’s office	Holding District Youth Executive meeting Holding District youth council meeting Support to the Youth Chairman’s office	Holding District Youth Executive meeting Holding District youth council meeting Support to the Youth Chairman’s office
221002 Workshops and Seminars	1,350	1,013	75 %	338
221009 Welfare and Entertainment	530	398	75 %	133
221012 Small Office Equipment	320	240	75 %	80

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227001 Travel inland	1,800	1,350	75 %	450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,000	75 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	3,000	75 %	1,000
Reasons for over/under performance: Under spending during the quarter is due to other activities 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 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	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 %	0
222001 Telecommunications	490	367	75 %	122
224006 Agricultural Supplies	8,000	6,000	75 %	2,000
227001 Travel inland	2,900	2,175	75 %	725
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	8,642	72 %	2,847
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	8,642	72 %	2,847
Reasons for over/under performance: Over spending was due to 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 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	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 centers identified
		Carry out documentation and reporting on cultural activities in the District			
221009	Welfare and Entertainment	3,000	2,250	75 %	750
227001	Travel inland	2,000	400	20 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	2,650	53 %	750
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,000	2,650	53 %	750
Reasons for over/under performance:		Under spending was due to activities rolled to next 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	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	N/A
227001	Travel inland	2,000	1,000	50 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	1,000	50 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	1,000	50 %	0
Reasons for over/under performance:		Activity rolled to next quarter			
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	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	Labour disputes handled in commercial farms, hotels, construction camps, labour sensitization to causal labour conducted in various commercial farm
227001	Travel inland	2,707	1,882	70 %	528
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,707	1,882	70 %	528
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,707	1,882	70 %	528
Reasons for over/under performance:		Under spending was due to rolled over activities to next quarter.			
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		(9)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	
211103	Allowances (Incl. Casuals, Temporary)	3,000	2,250	75 %	750
227004	Fuel, Lubricants and Oils	1,000	693	69 %	225
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	2,943	74 %	975
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	2,943	74 %	975
Reasons for over/under performance:					
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
Pay Salaries of Departmental staff
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

Staff paid thier monthly salaries
1 departmental minutes produced
1 supervision and mentoring reports produced

Staff paid their monthly salaries
1 departmental minutes produced
1 supervision and mentoring reports produced

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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	81,455	62 %	28,431
211103	Allowances (Incl. Casuals, Temporary)	18,876	18,839	100 %	8,306
221002	Workshops and Seminars	10,126	7,240	71 %	4,240
221003	Staff Training	15,000	15,000	100 %	0
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	1,273	14 %	413

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221012 Small Office Equipment	400	80	20 %	80
221014 Bank Charges and other Bank related costs	0	1,051	0 %	266
222001 Telecommunications	5,000	990	20 %	0
224006 Agricultural Supplies	721,150	573,245	79 %	0
227001 Travel inland	105,510	37,257	35 %	12,941
227004 Fuel, Lubricants and Oils	34,000	5,818	17 %	3,580
228002 Maintenance - Vehicles	27,800	4,346	16 %	3,446
Wage Rect:	131,582	81,455	62 %	28,431
Non Wage Rect:	365,423	206,378	56 %	28,066
Gou Dev:	0	138	0 %	138
External Financing:	600,600	458,624	76 %	5,068
Total:	1,097,605	746,594	68 %	61,703

Reasons for over/under performance: Over spending during the quarter was due to utilization of unspent balance for last quarter & spending of all project/development funds.

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.	Play materials procured and constructed at the community learning centres of Alero, Koch, and Anaka.	Play materials procured and constructed at the community learning centres of Alero, Koch, and Anaka.	Play materials procured and constructed at the community learning centres of Alero, Koch, and Anaka.
	Bicycles procured and distributed to Community Facilitators.	Bicycles procured and distributed to Community Facilitators.	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	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 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	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	3,291	26 %	624
312101 Non-Residential Buildings	497,145	0	0 %	0
312103 Roads and Bridges	631,152	0	0 %	0
312104 Other Structures	38,000	11,864	31 %	11,864
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	15,155	3 %	12,488
External Financing:	645,152	0	0 %	0
Total:	1,193,152	15,155	1 %	12,488
Reasons for over/under performance:	Under spending during the quarter was due to activities rolled to next quarter.			

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

Reasons for over/under performance:

<i>Total For Community Based Services : Wage Rect:</i>	<i>131,582</i>	<i>81,455</i>	<i>62 %</i>	<i>28,431</i>
<i>Non-Wage Reccurent:</i>	<i>1,022,969</i>	<i>251,214</i>	<i>25 %</i>	<i>45,482</i>
<i>GoU Dev:</i>	<i>548,000</i>	<i>15,293</i>	<i>3 %</i>	<i>12,626</i>
<i>Donor Dev:</i>	<i>1,525,706</i>	<i>521,100</i>	<i>34 %</i>	<i>5,068</i>
<i>Grand Total:</i>	<i>3,228,257</i>	<i>869,061</i>	<i>26.9 %</i>	<i>91,607</i>

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Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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 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 monthly salaries paid , 3 DTPC Minutes produced, Stationary and computer consumables procured.
211101 General Staff Salaries	55,000	40,500	74 %		13,500
221002 Workshops and Seminars	2,000	400	20 %		0
221009 Welfare and Entertainment	1,000	750	75 %		250
221011 Printing, Stationery, Photocopying and Binding	800	590	74 %		190
221012 Small Office Equipment	1,408	282	20 %		0
222001 Telecommunications	720	144	20 %		0
222003 Information and communications technology (ICT)	240	48	20 %		0
227001 Travel inland	4,000	1,600	40 %		320
227004 Fuel, Lubricants and Oils	2,520	504	20 %		0
228002 Maintenance - Vehicles	1,120	0	0 %		0
Wage Rect:	55,000	40,500	74 %		13,500
Non Wage Rect:	13,808	4,318	31 %		760
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	68,808	44,818	65 %		14,260
Reasons for over/under performance:	Non realization of funds such as LRR for the led to the under performance				
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	()Senior Planner and Planner retained at the District Headquarters
No of Minutes of TPC meetings	(12) Monthly minutes Produced	(9) Monthly Minutes produced		(3)Monthly minutes Produced	()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	9 DTPC Minutes produced, Working equipment purchased	3 TPC minutes produced. Working equipment purchased. Gender equity empowered Cross cutting issues like malaria,environment Human rights disseminated	3 DTPC minutes produced, Working equipment's purchased, Planning guidelines disseminated to LLGs
221002 Workshops and Seminars	5,800	4,350	75 %	1,450
221008 Computer supplies and Information Technology (IT)	5,000	630	13 %	300
221009 Welfare and Entertainment	1,800	1,320	73 %	420
221011 Printing, Stationery, Photocopying and Binding	2,000	1,364	68 %	370
222003 Information and communications technology (ICT)	600	300	50 %	0
224004 Cleaning and Sanitation	300	0	0 %	0
227001 Travel inland	9,180	6,772	74 %	2,182
227004 Fuel, Lubricants and Oils	2,400	1,680	70 %	480
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,080	16,416	61 %	5,202
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,080	16,416	61 %	5,202

Reasons for over/under performance: There was under performance due to the COVID-19 which limited activities implementation coupled with the late releases and non realization of some funds like LRR.

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.	Data collected, produced and dessieminated, LLGs priorities compiled.	One Survey report produced. Data collected ,produced and disseminated	Data collected, produced and dessieminated, LLGs priorities compiled.
221002 Workshops and Seminars	160	32	20 %	0
221009 Welfare and Entertainment	960	604	63 %	128
221012 Small Office Equipment	480	360	75 %	240
222003 Information and communications technology (ICT)	400	300	75 %	100

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227001 Travel inland	2,000	1,500	75 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,796	70 %	968
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,796	70 %	968
Reasons for over/under performance: There was under performance due to the non realization of the LRR as planned				
Output : 138304 Demographic data collection				
N/A				
Non Standard Outputs:	World Population Day celebration report produced. Population issues including HIV/AIDS, Family Planning disseminated. Gender and equity dis-aggregated data produced. 4 workshops report produced	5 workshop reports produced	World Population Day celebration report produced. 1 workshops report produced	1 Workshop report produced
221002 Workshops and Seminars	2,040	408	20 %	0
227001 Travel inland	1,960	1,248	64 %	268
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,656	41 %	268
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,656	41 %	268
Reasons for over/under performance: There was under performance due to the non realization of the LRR revenue as planned coupled with the COVID 19 which affected activity implementations.				
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, Guidelines and Policies disseminated.	Implementing agencies activities coordinated. 1 Appraisal report produced. Implementing agencies activities coordinated.	Guidelines and Policies disseminated.
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	724	56 %	210
227001 Travel inland	1,000	567	57 %	107
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	1,851	19 %	317
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	9,800	1,851	19 %	317
Reasons for over/under performance:		There was under performance due to the non realization of the LRR as planned in the quarter			
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, Draft LG budget prepared	Departmental Assets maintained, Workshops and seminars reports produced,	Draft LG budget prepared
221011	Printing, Stationery, Photocopying and Binding	720	540	75 %	180
222003	Information and communications technology (ICT)	200	64	32 %	0
227001	Travel inland	1,000	500	50 %	0
228002	Maintenance - Vehicles	3,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,920	1,104	22 %	180
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,920	1,104	22 %	180
Reasons for over/under performance:		There was under performance attributed to by the non realization of LRR as planned.			
Output : 138307 Management Information Systems					
N/A					
Non Standard Outputs:		Quarterly reports produced and submitted on time, Information disseminated	2 quarter reports produced, Information disseminateed	1 quarter report produced, Information disseminated	N/A
221012	Small Office Equipment	100	0	0 %	0
227001	Travel inland	2,000	400	20 %	0
227002	Travel abroad	100	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,200	400	18 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,200	400	18 %	0
Reasons for over/under performance:		There was under performance due to the non realization of the LRR as planned in the quarter			
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	N?A
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 under performance due to the non realization of the LRR as planned for in the quarter			
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					
Non Standard Outputs:		4 monitoring reports produced	3 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	673	84 %	140
221012	Small Office Equipment	600	0	0 %	0
224004	Cleaning and Sanitation	600	87	15 %	0
227001	Travel inland	14,800	14,800	100 %	4,933
227004	Fuel, Lubricants and Oils	5,400	2,839	53 %	1,040
Wage Rect:		0	0	0 %	0
Non Wage Rect:		4,000	647	16 %	0
Gou Dev:		21,000	18,312	87 %	6,113
External Financing:		0	0	0 %	0
Total:		25,000	18,959	76 %	6,113
Reasons for over/under performance:		There was under performance due to the non realization of the LRR as planned for in the quarter.			
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 supplies yet effected		2 fans procured	Procurement process is ongoing
312203 Furniture & Fixtures	7,300	0	0 %		0
312211 Office Equipment	500	467	93 %		300
312213 ICT Equipment	4,200	2,800	67 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	12,000	3,267	27 %		300
External Financing:	0	0	0 %		0
Total:	12,000	3,267	27 %		300
Reasons for over/under performance:	There was under performance due to the late releases of the funds for the implementations of the planned activities				
Total For Planning : Wage Rect:	55,000	40,500	74 %		13,500
Non-Wage Reccurent:	77,808	30,058	39 %		7,695
GoU Dev:	33,000	21,579	65 %		6,413
Donor Dev:	0	0	0 %		0
Grand Total:	165,808	92,137	55.6 %		27,608

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	-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 Staff salary monthly salary paid 3 DTPC meeting attended -1 Pbs report compiled -Office stationary procured -Fuel and lubricant procured -1 Quarterly audit report produced submitted to MoFPED		1 Staff salary monthly salary paid 3 DTPC 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 Staff salary monthly salary paid 3 DTPC meeting attended -1 Pbs report compiled -Office stationary procured -Fuel and lubricant procured -1 Quarterly audit report produced submitted to MoFPED
211101 General Staff Salaries	26,957	11,104	41 %		3,701
227001 Travel inland	4,000	3,000	75 %		1,000
227004 Fuel, Lubricants and Oils	4,000	2,000	50 %		1,000
Wage Rect:	26,957	11,104	41 %		3,701
Non Wage Rect:	8,000	5,000	63 %		2,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	34,957	16,104	46 %		5,701
Reasons for over/under performance:	Other activities like procurement of office equipment could not be implemented due to financial constrains. Staff capacity building through continuous professional development could not be implemented due to Covid-19				
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	(3) First ,second and third quarter audit reports produced and distributed to stakeholders	(1)Report compiled and shared with stakeholders	(1)1.Internal audit review of sub counties and inspection of projects conducted and third quarter internal audit reports produced 2.Staff facilitated in terms of allowance, transport/fuel, stationary etc to perform their roles 3. 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	(3) First ,second and third quarter audit reports produced and distributed to stakeholders	(2021-04-15)	(2021-04-21)First ,second and third quarter audit reports produced and distributed to stakeholders
Non Standard Outputs:	1. Internal audit reports acted upon 2. staff capacity built 3. Risk controlled	First ,second and third quarter audit reports produced and distributed to stakeholders	1 Internal audit reports acted upon staff capacity built Risk controlled	Third quarter internal audit report produced. ACDP project inspected and report produced
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 %	0
227004 Fuel, Lubricants and Oils	3,000	600	20 %	0
228002 Maintenance - Vehicles	1,500	300	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,284	2,300	19 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,284	2,300	19 %	0
Reasons for over/under performance:	Internal audit of schools could not be done because of work load. this will be conducted in quarter four.			
Total For Internal Audit : Wage Rect:	26,957	11,104	41 %	3,701
Non-Wage Reccurent:	20,284	7,300	36 %	2,000
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	47,241	18,404	39.0 %	5,701

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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)Radio talk shows conducted	()
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) Organise Trade sensitisation meetings to disseminate information on trade developments	()		(1)Organise Trade sensitisation meetings to disseminate information on trade developments	()
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	()		(50)Organise Businesses inspections for different compliance requirements including tax,waste management,environment and labour policy	()
No of businesses issued with trade licenses	(10) Organise assessments and issue businesses with trade licences	()		(100)100 Businesses issued with trade licences	()
Non Standard Outputs:				None	
211101 General Staff Salaries	41,001	24,881	61 %		6,927
221002 Workshops and Seminars	2,000	1,500	75 %		500
221011 Printing, Stationery, Photocopying and Binding	400	299	75 %		99
222001 Telecommunications	207	150	72 %		50
227001 Travel inland	600	378	63 %		88
Wage Rect:	41,001	24,881	61 %		6,927
Non Wage Rect:	3,207	2,327	73 %		737
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	44,208	27,208	62 %		7,664
Reasons for over/under performance:					
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.	()		(1)Participate in radio talk shows to sensitise business community on formal business registration.	()

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No of businesses assisted in business registration process	(10) Organise and assist businesses to register their businesses formally/legally.	()	(2)Organise and assist businesses to register their businesses formally/legally.	()
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)Link upcoming enterprises to UNBS for product certification and compliance to standard and quality.	()
Non Standard Outputs:	None			
221002 Workshops and Seminars	3,000	600	20 %	0
221011 Printing, Stationery, Photocopying and Binding	400	300	75 %	200
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	1,100	25 %	200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,400	1,100	25 %	200
Reasons for over/under performance:				
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.	()	(1)Build data base of producers and link them to international market through UEPB.	()
No. of market information reports disseminated	(10) Collect and gather information on markets and disseminate the findings to farmers, groups, and traders.	()	(2)Collect and gather information on markets and disseminate the findings to farmers, groups, and traders.	()
Non Standard Outputs:	None			
213001 Medical expenses (To employees)	400	0	0 %	0
221002 Workshops and Seminars	3,000	2,234	74 %	734
227001 Travel inland	800	600	75 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,200	2,834	67 %	934
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,200	2,834	67 %	934
Reasons for over/under performance:				
Output : 068304 Cooperatives Mobilisation and Outreach Services				

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No of cooperative groups supervised	(10) Supervise cooperatives for compliance to laws,policies and operation regulations.	()	(2)Supervise cooperatives for compliance to laws,policies and operation regulations.	()
No. of cooperative groups mobilised for registration	(10) Mobilise farmer groups,associations, cooperative groups or registration.	()	(1)Mobilise farmer groups,associations, cooperative groups or registration.	()
No. of cooperatives assisted in registration	(10) Assist cooperatives and farmers groups to register	()	(2)Assist cooperatives and farmers groups to register	()
Non Standard Outputs:			None	
221002 Workshops and Seminars	5,000	3,750	75 %	2,500
221003 Staff Training	800	160	20 %	0
221011 Printing, Stationery, Photocopying and Binding	400	300	75 %	200
227001 Travel inland	1,347	950	71 %	320
227004 Fuel, Lubricants and Oils	800	600	75 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,347	5,760	69 %	3,220
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,347	5,760	69 %	3,220
Reasons for over/under performance:				
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstremlined in district development plans	(10) Mapping and collecting data on tourist attractions	()	(2)Mapping and collecting data on tourist attractions	()
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,	()	()	()
No. and name of new tourism sites identified	() Identifying and Mapping of new tourism sites.	()	()	()
Non Standard Outputs:			None	
221002 Workshops and Seminars	2,400	480	20 %	0
221011 Printing, Stationery, Photocopying and Binding	400	200	50 %	0
227001 Travel inland	2,000	1,500	75 %	508
227004 Fuel, Lubricants and Oils	1,000	200	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,800	2,380	41 %	508
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,800	2,380	41 %	508

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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:					
Output : 068306 Industrial Development Services					
No. of opportunites identified for industrial development	(10) Identify opportunities for industrial development and align them with national development plan	()		(2)Identify opportunities for industrial development and align them with national development plan	()
No. of producer groups identified for collective value addition support	(20) Identify,prepare,train producer groups for value addition support.	()		(3)Identify,prepare,train producer groups for value addition support.	()
No. of value addition facilities in the district	() Collect 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.	()		(1)Profile and submit report on existing value addition facilities and that needed.	()
Non Standard Outputs:					
213002 Incapacity, death benefits and funeral expenses	400	0	0 %		0
221002 Workshops and Seminars	2,000	400	20 %		0
221012 Small Office Equipment	400	300	75 %		300
222001 Telecommunications	200	150	75 %		150
223005 Electricity	400	85	21 %		0
228004 Maintenance – Other	600	387	64 %		212
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	1,322	33 %		662
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	1,322	33 %		662
Reasons for over/under performance:					
Total For Trade Industry and Local Development : Wage Rect:	41,001	24,881	61 %		6,927
Non-Wage Reccurent:	29,954	15,723	52 %		6,261
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	70,955	40,604	57.2 %		13,187

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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	66,912
Sector : Works and Transport				10,324	0
<i>Programme : District, Urban and Community Access Roads</i>				10,324	0
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				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	53,186
<i>Programme : Pre-Primary and Primary Education</i>				614,084	35,803
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				78,871	35,803
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	4,406
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					
Output : Classroom construction and rehabilitation				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	17,383
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				65,790	17,383
Item : 263367 Sector Conditional Grant (Non-Wage)					

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KOCH GOMA SS	Agonga	Sector Conditional Grant (Non-Wage)	65,790	17,383
Sector : Health			54,684	13,726
<i>Programme : Primary Healthcare</i>			54,684	13,726
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			54,684	13,726
Item : 263367 Sector Conditional Grant (Non-Wage)				
COOROM HC II	Agonga	Sector Conditional Grant (Non-Wage)	18,228	13,671
KOCH GOMA HC III	Agonga	Sector Conditional Grant (Non-Wage)	36,456	55
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	64,424
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	43,127
<i>Programme : Pre-Primary and Primary Education</i>			107,190	26,502
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			107,190	26,502
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	4,073
KINENE P.7 SCHOOL	Bwobonam	Sector Conditional Grant (Non-Wage)	14,382	5,365

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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	2,376
ONGAI P.S	Panokrach	Sector Conditional Grant (Non-Wage)	10,251	2,345
PAMINYAI P.S	Pangur	Sector Conditional Grant (Non-Wage)	11,725	2,467
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	16,625
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			57,668	16,625
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALERO SS	Panokrach	Sector Conditional Grant (Non-Wage)	57,668	16,625
Sector : Health			36,456	21,297
Programme : Primary Healthcare			36,456	21,297
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			36,456	21,297
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALERO HC III	Panokrach	Sector Conditional Grant (Non-Wage)	36,456	21,297
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	125,495
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	29,792
Programme : Pre-Primary and Primary Education			201,014	17,434
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			84,034	17,434
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	2,523
Oruka P.S	Pawatomero	Sector Conditional Grant (Non-Wage)	13,279	2,595
PARAA P.S	Pabit	Sector Conditional Grant (Non-Wage)	8,604	4,415
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	12,358
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			54,110	12,358
Item : 263367 Sector Conditional Grant (Non-Wage)				
PURONGO SEED SS	Latoro	Sector Conditional Grant (Non-Wage)	54,110	12,358
Sector : Health			156,711	95,704
Programme : Primary Healthcare			136,711	95,704
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			9,114	7
Item : 263367 Sector Conditional Grant (Non-Wage)				
WII ANAKA CU COM HC 11	Latoro	Sector Conditional Grant (Non-Wage)	9,114	7
Output : Basic Healthcare Services (HCIV-HCII-LLS)			127,597	95,697
Item : 263367 Sector Conditional Grant (Non-Wage)				
APARANGA HC II	Latoro	Sector Conditional Grant (Non-Wage)	18,228	13,671
LANGOL HC II	Latoro	Sector Conditional Grant (Non-Wage)	18,228	13,671
PAARA HC II	Latoro	Sector Conditional Grant (Non-Wage)	18,228	13,671
PARAA	Latoro	Sector Conditional Grant (Non-Wage)	36,456	27,342
PURONGO HC III	Latoro	Sector Conditional Grant (Non-Wage)	36,456	27,342
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	131,067
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	42,520
Programme : Pre-Primary and Primary Education			676,963	19,295
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			67,887	19,295
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	6,834
PATIRA P.7 SCHOOL	Akago	Sector Conditional Grant (Non-Wage)	15,759	5,592
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	23,225
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			102,160	23,225
Item : 263367 Sector Conditional Grant (Non-Wage)				
POPE PAUL VI ANAKA	Akago	Sector Conditional Grant (Non-Wage)	102,160	23,225
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	7
Programme : Primary Healthcare			9,114	7
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			9,114	7
Item : 263367 Sector Conditional Grant (Non-Wage)				

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ST ANDREW HC 11	Akago	Sector Conditional Grant (Non-Wage)	9,114	7
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
Building Construction - Boreholes- 208	Ceke District Main stores	External Financing -,	138,480	88,540
Building Construction - Boreholes- 208	Labyei Headquarters	External Financing -,	71,400	88,540
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				
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				

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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
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

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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	53,531
Sector : Works and Transport			9,569	0
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)				

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Anaka sub county	Todora 0SCHQ	Other Transfers from Central Government	9,569	0
Sector : Education			194,349	37,607
Programme : Pre-Primary and Primary Education			163,689	31,554
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			39,920	31,554
Item : 263367 Sector Conditional Grant (Non-Wage)				
AGUNG PS	Todora	Sector Conditional Grant (Non-Wage)	9,323	4,533
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	2,301
ST. LUKE TE-OLAM P.S	Todora	Sector Conditional Grant (Non-Wage)	11,720	2,466
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	13,671
Programme : Primary Healthcare			18,228	13,671
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			18,228	13,671
Item : 263367 Sector Conditional Grant (Non-Wage)				

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TODORA HC II	Pabali	Sector Conditional Grant (Non-Wage)	18,228	13,671
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 Toofora 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	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
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	18,452

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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
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

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Sector : Health			18,228	13,671
Programme : Primary Healthcare			18,228	13,671
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			18,228	13,671
Item : 263367 Sector Conditional Grant (Non-Wage)				
LATORO HC II	Bar Lyec	Sector Conditional Grant (Non-Wage)	18,228	13,671
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	24,029
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)				
Lii sub county	Lii SCHQ	Other Transfers from Central Government	11,208	0
Sector : Education			52,998	10,358
Programme : Pre-Primary and Primary Education			52,998	10,358
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			52,998	10,358

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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	13,671
Programme : Primary Healthcare			36,456	13,671
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			36,456	13,671
Item : 263367 Sector Conditional Grant (Non-Wage)				
KOCH LII HCII	Langele	Sector Conditional Grant (Non-Wage)	36,456	13,671
Programme : Health Management and Supervision			30,000	0
Capital Purchases				
Output : Administrative Capital			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
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	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	43,786
Sector : Works and Transport			11,602	0
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

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Sector : Education			782,555	16,437
Programme : Pre-Primary and Primary Education			141,785	16,437
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			51,785	16,437
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	4,610
LEBNSEC P.S	Bajere	Sector Conditional Grant (Non-Wage)	8,839	2,227
LULYANGO P.S	Bajere	Sector Conditional Grant (Non-Wage)	10,625	4,748
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	27,349
Programme : Primary Healthcare			45,570	27,349
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			9,114	7
Item : 263367 Sector Conditional Grant (Non-Wage)				
GOOD SHEPHERD HC 11	Bajere	Sector Conditional Grant (Non-Wage)	9,114	7
Output : Basic Healthcare Services (HCIV-HCII-LLS)			36,456	27,342
Item : 263367 Sector Conditional Grant (Non-Wage)				
LULYANGO HC II	Bajere	Sector Conditional Grant (Non-Wage)	18,228	13,671

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PANOKRACH HC II	Bajere	Sector Conditional Grant (Non-Wage)	18,228	13,671
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