
Vote:606 Nwoya District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:606 Nwoya District for FY 2021/22. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Leru Andrew

Date: 18/01/2022

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

Vote:606 Nwoya District**Quarter2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	616,931	289,332	47%
Discretionary Government Transfers	3,680,003	2,058,459	56%
Conditional Government Transfers	18,284,788	10,402,597	57%
Other Government Transfers	3,356,768	258,337	8%
External Financing	3,386,999	93,276	3%
Total Revenues shares	29,325,489	13,102,000	45%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	3,347,832	2,028,373	991,388	61%	30%	49%
Finance	302,156	144,075	138,341	48%	46%	96%
Statutory Bodies	408,180	185,489	173,034	45%	42%	93%
Production and Marketing	3,707,332	1,965,911	655,238	53%	18%	33%
Health	5,360,392	3,247,516	2,407,820	61%	45%	74%
Education	8,820,527	3,922,610	2,908,728	44%	33%	74%
Roads and Engineering	1,640,652	465,918	208,345	28%	13%	45%
Water	1,253,845	605,739	173,693	48%	14%	29%
Natural Resources	229,759	112,495	70,602	49%	31%	63%
Community Based Services	3,859,995	204,052	177,808	5%	5%	87%
Planning	159,570	84,107	51,766	53%	32%	62%
Internal Audit	42,713	22,318	14,130	52%	33%	63%
Trade Industry and Local Development	192,535	113,398	39,642	59%	21%	35%
Grand Total	29,325,489	13,102,000	8,010,535	45%	27%	61%
<i>Wage</i>	<i>11,297,127</i>	<i>5,975,396</i>	<i>5,174,963</i>	<i>53%</i>	<i>46%</i>	<i>87%</i>
<i>Non-Wage Recurrent</i>	<i>8,659,119</i>	<i>3,037,038</i>	<i>2,066,709</i>	<i>35%</i>	<i>24%</i>	<i>68%</i>
<i>Domestic Devt</i>	<i>5,982,243</i>	<i>3,996,291</i>	<i>691,250</i>	<i>67%</i>	<i>12%</i>	<i>17%</i>
<i>Donor Devt</i>	<i>3,386,999</i>	<i>93,276</i>	<i>77,613</i>	<i>3%</i>	<i>2%</i>	<i>83%</i>

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22

The cumulative revenue received upto the end of December 2021 was shs 13,102,000,000 which is 45% of the Annual Budget Estimates for FY2021/22. This is less than planned due to less receipts from other Government Transfers and Donor Funds. Only URF was received from other government Transfers, however, there are commitments to receive from other government Transfers in the next quarters. Similarly only Enable and Climate Change remitted thier funds within the quarters. The total expenditure upto the end of December 2021 was shs 8,010,535,000 which is 61% of the released funds and 27% of the Annual Budget. The bulk of the expenditure was in wages where 87% was spent instead of the expected 100%. The difference was caused by a number of factors including among others: delay in recruitment of new staff due to intervention by IGG on recruitment process last FY 2020/21, payroll cleaning exercise which disadvantaged some staff , retirement and a few death cases. Non wage was affected because of delay in warranting funds to facilities caused by Management and system issues. Development funds were least utilized because of incomplete procurement process due to lack of funds to advertise on time

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	616,931	289,332	47 %
Local Services Tax	79,195	59,072	75 %
Land Fees	216,922	95,740	44 %
Local Hotel Tax	24,971	8,614	34 %
Application Fees	0	0	0 %
Business licenses	51,583	22,027	43 %
Park Fees	7,350	0	0 %
Advertisements/Bill Boards	3,984	700	18 %
Animal & Crop Husbandry related Levies	22,550	600	3 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	2,763	536	19 %
Inspection Fees	11,171	0	0 %
Market /Gate Charges	37,186	5,465	15 %
Other Fees and Charges	25,161	258	1 %
Group registration	4,125	937	23 %
Quarry Charges	3,960	0	0 %
Other fines and Penalties - private	4,350	0	0 %
Miscellaneous receipts/income	121,660	95,384	78 %
2a.Discretionary Government Transfers	3,680,003	2,058,459	56 %
District Unconditional Grant (Non-Wage)	662,200	331,100	50 %
Urban Unconditional Grant (Non-Wage)	70,000	35,000	50 %
District Discretionary Development Equalization Grant	1,267,045	844,697	67 %
Urban Unconditional Grant (Wage)	186,810	93,405	50 %
District Unconditional Grant (Wage)	1,450,249	725,124	50 %
Urban Discretionary Development Equalization Grant	43,699	29,133	67 %
2b.Conditional Government Transfers	18,284,788	10,402,597	57 %
Sector Conditional Grant (Wage)	9,660,068	5,156,866	53 %
Sector Conditional Grant (Non-Wage)	2,923,481	1,496,296	51 %

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Sector Development Grant	4,631,698	3,087,798	67 %
Transitional Development Grant	19,802	13,201	67 %
General Public Service Pension Arrears (Budgeting)	176,681	176,681	100 %
Salary arrears (Budgeting)	52,259	52,259	100 %
Pension for Local Governments	335,476	176,834	53 %
Gratuity for Local Governments	485,323	242,661	50 %
2c. Other Government Transfers	3,356,768	258,337	8 %
Northern Uganda Social Action Fund (NUSAF)	356,113	0	0 %
Support to PLE (UNEB)	12,000	0	0 %
Uganda Road Fund (URF)	478,470	145,100	30 %
Uganda Wildlife Authority (UWA)	1,400,892	0	0 %
Uganda Women Entrepreneurship Program(UWEP)	21,648	7,900	36 %
Youth Livelihood Programme (YLP)	574,191	0	0 %
Project for Restoration of Livelihood in Northern Region (PRELNOR)	402,654	49,937	12 %
Agriculture Cluster Development Project (ACDP)	110,800	55,400	50 %
COVID-19 Immunization Campaign	0	0	0 %
3. External Financing	3,386,999	93,276	3 %
European Union (EU)	271,954	0	0 %
United Nations Children Fund (UNICEF)	52,000	0	0 %
United Nations Population Fund (UNPF)	913,200	85,200	9 %
World Health Organisation (WHO)	5,000	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	95,645	0	0 %
United States Agency for International Development (USAID)	2,026,600	0	0 %
Belgium Technical Cooperation (BTC)	22,600	8,076	36 %
Total Revenues shares	29,325,489	13,102,000	45 %

Cumulative Performance for Locally Raised Revenues

The cumulative Locally Raised Revenue received by the end of December 2021 was shs 289,331,803 giving 47% of the budgeted LRR. This is slightly less than planned due to frequent breakdown of departmental vehicles meant to boost revenue mobilization

Cumulative Performance for Central Government Transfers

The cumulative revenue received upto the end of December 2021 was shs 10,402,597,000 which constitutes 57% of the Annual budget of the FY 2021/22. This is slightly above the half year release because there was 100% release of pension and salary arrears in the first quarters

Cumulative Performance for Other Government Transfers

The cumulative receipt upto end of December 2021 was shs 258,337,000 which is 8% of the budget. The other Government Transfers received were from URF shs 145,100,000, UWEP shs 7,900,000, PRELNOR shs 49,937,000 and ACDP shs 55,400,000. Funds were not received from YLP, UWA and NUSAF 3. The funds received is quite below the planned budget because of delay in remittance from UWA and other MDAs.

Cumulative Performance for External Financing

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The cumulative receipts of Donor funds upto the end of December 2021 was shs 93,275,500 which is 2.8% of the planned donor funds. This is quite below the expected external financing. The funds were received from Climate change (85,200,000) and ENABLE (8,076,000)

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Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	828,854	308,501	37 %	207,213	155,734	75 %
District Production Services	2,878,478	346,737	12 %	719,620	218,808	30 %
Sub- Total	3,707,332	655,238	18 %	926,833	374,542	40 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,640,652	208,345	13 %	410,163	120,520	29 %
Sub- Total	1,640,652	208,345	13 %	410,163	120,520	29 %
Sector: Trade and Industry						
Commercial Services	192,535	39,642	21 %	42,236	20,154	48 %
Sub- Total	192,535	39,642	21 %	42,236	20,154	48 %
Sector: Education						
Pre-Primary and Primary Education	5,376,959	1,812,662	34 %	1,342,014	806,489	60 %
Secondary Education	3,158,967	998,508	32 %	752,584	485,946	65 %
Education & Sports Management and Inspection	278,409	96,058	35 %	71,590	29,183	41 %
Special Needs Education	6,192	1,500	24 %	1,548	0	0 %
Sub- Total	8,820,527	2,908,728	33 %	2,167,735	1,321,618	61 %
Sector: Health						
Primary Healthcare	626,271	207,046	33 %	156,344	100,156	64 %
District Hospital Services	420,048	210,024	50 %	105,012	105,012	100 %
Health Management and Supervision	4,314,072	1,990,750	46 %	1,078,518	1,077,209	100 %
Sub- Total	5,360,392	2,407,820	45 %	1,339,875	1,282,377	96 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	1,067,036	173,693	16 %	266,759	146,317	55 %
Natural Resources Management	229,759	70,602	31 %	57,440	40,099	70 %
Sub- Total	1,296,794	244,295	19 %	324,199	186,416	58 %
Sector: Social Development						
Community Mobilisation and Empowerment	3,859,995	177,808	5 %	964,999	129,574	13 %
Sub- Total	3,859,995	177,808	5 %	964,999	129,574	13 %
Sector: Public Sector Management						
District and Urban Administration	3,534,642	991,388	28 %	869,473	532,956	61 %
Local Statutory Bodies	408,180	173,034	42 %	101,244	115,780	114 %
Local Government Planning Services	159,570	51,766	32 %	39,893	28,399	71 %
Sub- Total	4,102,392	1,216,188	30 %	1,010,609	677,135	67 %
Sector: Accountability						
Financial Management and Accountability(LG)	302,156	138,341	46 %	75,439	71,206	94 %
Internal Audit Services	42,713	14,130	33 %	10,678	8,090	76 %

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	<i>Sub- Total</i>	344,869	152,472	44 %	86,117	79,296	92 %
Grand Total		29,325,489	8,010,535	27 %	7,272,765	4,191,631	58 %

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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	2,333,804	1,326,675	57%	574,263	532,811	93%
District Unconditional Grant (Non-Wage)	102,816	58,008	56%	25,704	25,704	100%
District Unconditional Grant (Wage)	506,089	301,209	60%	126,522	174,687	138%
General Public Service Pension Arrears (Budgeting)	176,681	176,681	100%	44,170	0	0%
Gratuity for Local Governments	485,323	242,661	50%	111,993	121,331	108%
Locally Raised Revenues	61,703	35,661	58%	15,576	3,345	21%
Multi-Sectoral Transfers to LLGs_NonWage	613,457	283,362	46%	153,364	114,780	75%
Multi-Sectoral Transfers to LLGs_Wage	0	0	0%	0	0	0%
Pension for Local Governments	335,476	176,834	53%	83,869	92,965	111%
Salary arrears (Budgeting)	52,259	52,259	100%	13,065	0	0%
Development Revenues	1,014,029	701,698	69%	451,610	331,343	73%
District Discretionary Development Equalization Grant	181,438	138,508	76%	45,359	60,479	133%
Locally Raised Revenues	20,000	5,000	25%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	812,591	558,190	69%	406,251	270,864	67%
Total Revenues shares	3,347,832	2,028,373	61%	1,025,873	864,154	84%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	692,899	300,743	43%	173,225	151,334	87%
Non Wage	1,827,715	588,728	32%	454,017	291,866	64%
Development Expenditure						
Domestic Development	1,014,029	101,917	10%	242,231	89,755	37%
External Financing	0	0	0%	0	0	0%

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Total Expenditure	3,534,642	991,388	28%	869,473	532,956	61%
C: Unspent Balances						
Recurrent Balances		437,205	33%			
Wage		466				
Non Wage		436,739				
Development Balances		599,781	85%			
Domestic Development		599,781				
External Financing		0				
Total Unspent		1,036,986	51%			

Summary of Workplan Revenues and Expenditure by Source

The cumulative revenue received upto the end of December 2021 was shs 2,028,373,000 which is 61% and 84% of the departmental Annual and quarterly Budget respectively This is below the planned budget because of failure to realize the planned Locally Raised Revenue. Total Expenditure was only shs 991,388,000 which is 28% of the Budget. This indicates a very low absorption caused by delayed procurement process and change in the IFMS users. The delay in the change of IFMS users due to retirement and Transfer of CAOs affected timely warranting of LRR. There was unspent balance of Shs 1,036,986,000 which is 51% of the released funds. The bulk of unspent Non wage includes gratuity, pension and salary arrears which awaits clearance from MoFPED. This fund shall be utilized in the next quarters after completion of procurement process and recruitment of staff.

Reasons for unspent balances on the bank account

Development funds were not spent because of incomplete procurement process. Part of Non wage was unspent because of delay in warranting LRR. Change of IFMS users and cleaning of the system also affected transaction in the first quarter

Highlights of physical performance by end of the quarter

Staff and pensioners paid their monthly salaries and pension, 3 coordination minutes produced, Performance Contracts and Annual reports produced, Monitoring, mentoring and supervision reports produced. Performance Agreement signed, Hand over report by retired CAO produced, Vehicle serviced, Court cases handled, Board of Survey report produced and remedial actions taken

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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	302,156	144,075	48%	75,439	68,236	90%
District Unconditional Grant (Non-Wage)	56,936	28,468	50%	14,234	14,234	100%
District Unconditional Grant (Wage)	218,408	105,204	48%	54,602	50,602	93%
Locally Raised Revenues	26,812	10,403	39%	6,603	3,400	51%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	302,156	144,075	48%	75,439	68,236	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	218,408	100,141	46%	54,602	49,792	91%
Non Wage	83,748	38,200	46%	20,837	21,414	103%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	302,156	138,341	46%	75,439	71,206	94%
C: Unspent Balances						
Recurrent Balances						
Wage		5,063				
Non Wage		671				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		5,734	4%			

Summary of Workplan Revenues and Expenditure by Source

The total revenue received upto the end of September 2021 was shs 148,075,000 which is 49% and 100% of the budget. This shows that revenue was received as planned at 49%. Total expenditure is Ushs 138,828,000 which constitutes 46% of the Annual Budget and 95% of the quarterly budget. There is unspent balance of Shs 9,247,000 ou of which Ugx 8,576,000 is wage for staff not recruited and Ugx 671,000 NWR for office running.

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

There was unspent balance of shs 9,247,000 out of which Ugx 8,576,000 is wage for staff not recruited while Ugx 671,000 is NWR for purchase of stationery.

Highlights of physical performance by end of the quarter

1 Draft Final Accounts was produced and submitted, Monthly reconciliation done, 1 regional BFP consultation report produced, Staff paid their monthly salaries. Request for supplementary budget for COVID 19 funds submitted, Support supervision to LLGs conducted, Local revenue mobilization conducted in all LLGs, Mentoring LLG staff on book keeping conducted, Local revenue review meeting conducted, Committee meeting attended.

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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	408,180	185,489	45%	101,244	83,444	82%
District Unconditional Grant (Non-Wage)	215,348	107,674	50%	53,837	53,837	100%
District Unconditional Grant (Wage)	146,400	59,200	40%	36,600	22,600	62%
Locally Raised Revenues	46,432	18,615	40%	10,807	7,007	65%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	408,180	185,489	45%	101,244	83,444	82%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	146,400	59,187	40%	36,600	36,277	99%
Non Wage	261,780	113,848	43%	64,644	79,503	123%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	408,180	173,034	42%	101,244	115,780	114%
C: Unspent Balances						
Recurrent Balances						
Wage		13				
Non Wage		12,442				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		12,455	7%			

Summary of Workplan Revenues and Expenditure by Source

The funds received during the quarter was in two forms. Non-wage recurrent and local revenue. the non-wage recurrent was mainly spent in the day today running of the department while the locally raised revenues were spent on councilors' allowances.

Reasons for unspent balances on the bank account

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1. Council allowances was not paid. 2. Monthly emoluments not paid. 3. Medical expenses not spent. 4. Salary for chairperson District Service Commission not paid

Highlights of physical performance by end of the quarter

1. The staff in the department were facilitated to perform their mandates. 2. Members of the contracts committee paid allowances 3. LGPAC facilitated to conduct meetings 4. DEC facilitated to carry out duties.

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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	2,124,144	910,452	43%	531,036	507,780	96%
District Unconditional Grant (Non-Wage)	6,064	3,032	50%	1,516	1,516	100%
Locally Raised Revenues	2,324	932	40%	581	351	60%
Other Transfers from Central Government	513,454	105,337	21%	128,364	105,337	82%
Sector Conditional Grant (Non-Wage)	870,582	435,291	50%	217,646	217,646	100%
Sector Conditional Grant (Wage)	731,720	365,860	50%	182,930	182,930	100%
Development Revenues	1,583,188	1,055,459	67%	395,797	527,729	133%
External Financing	0	0	0%	0	0	0%
Sector Development Grant	1,583,188	1,055,459	67%	395,797	527,729	133%
Total Revenues shares	3,707,332	1,965,911	53%	926,833	1,035,509	112%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	731,720	261,096	36%	182,930	130,701	71%
Non Wage	1,392,424	164,403	12%	348,106	130,439	37%
Development Expenditure						
Domestic Development	1,583,188	229,739	15%	395,797	113,402	29%
External Financing	0	0	0%	0	0	0%
Total Expenditure	3,707,332	655,238	18%	926,833	374,542	40%
C: Unspent Balances						
Recurrent Balances		484,953	53%			
Wage		104,764				
Non Wage		380,190				
Development Balances		825,720	78%			
Domestic Development		825,720				
External Financing		0				
Total Unspent		1,310,673	67%			

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Summary of Workplan Revenues and Expenditure by Source

In the Q2 of FY 2021/2022, the department received Total revenue of 1,035,158,000 UGX out of the quarterly allocation of 926,833,000 UGX which is only 112% of the planned quarterly revenue. Of the funds received, 507,429,000 UGX was recurrent revenue which 96% of the quarterly plan and 527,729,000 UGX was development revenue which is 133% of the quarterly plan. The unspent balance for Q2 is 1,310,322,000 UGX which is 67% of the available fund.

Reasons for unspent balances on the bank account

Delays in the implementation of PDM. Late disbursement of project funds.

Highlights of physical performance by end of the quarter

19 production staff salaries paid. 35 trainings conducted. Office and compound maintained. 1 office cleaners paid. 3 vehicles and 20 motorcycles maintained.

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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	4,459,594	2,750,405	62%	1,114,675	1,445,301	130%
District Unconditional Grant (Non-Wage)	8,400	4,000	48%	1,877	4,000	213%
Locally Raised Revenues	2,920	1,171	40%	730	441	60%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	891,580	640,056	72%	222,895	224,854	101%
Sector Conditional Grant (Wage)	3,556,694	2,105,179	59%	889,173	1,216,005	137%
Development Revenues	900,798	497,111	55%	225,200	249,291	111%
District Discretionary Development Equalization Grant	36,000	24,000	67%	9,000	12,000	133%
External Financing	167,245	8,076	5%	41,811	4,774	11%
Sector Development Grant	697,553	465,035	67%	174,388	232,518	133%
Total Revenues shares	5,360,392	3,247,516	61%	1,339,875	1,694,592	126%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,556,694	1,816,611	51%	889,173	1,048,437	118%
Non Wage	902,900	587,701	65%	225,502	231,240	103%
Development Expenditure						
Domestic Development	733,553	3,508	0%	183,388	2,700	1%
External Financing	167,245	0	0%	41,811	0	0%
Total Expenditure	5,360,392	2,407,820	45%	1,339,875	1,282,377	96%
C: Unspent Balances						
Recurrent Balances						
		346,093	13%			
Wage		288,568				
Non Wage		57,525				
Development Balances						
		493,603	99%			
Domestic Development		485,527				
External Financing		8,076				

Vote:606 Nwoya District**Quarter2**

Total Unspent	839,696	26%	
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Summary of Workplan Revenues and Expenditure by Source

The revenue received by the department was shs 3,247,076,000 which is 61% of the departmental annual budget. The cumulative expenditure upto end of December 2021 was shs 2,407,820,000 which constitutes 74% of the received funds. Of this, Wage cumulative expenditure was 1,816,611,000/=, which is 51% of the annual budget, Non wage was shs 587,701,000 which is 65% of the annual budget while domestic development was shs 3,508,000 which is 0% of the annual budget. There was no donor funds received.

Reasons for unspent balances on the bank account

Development funds were not spent because of incomplete procurement process. Part of Non wage was unspent because of delay in warranting LRR and Part of Wage was unspent because there was delay in recruitment of new staff.

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, a quarterly MPDSR review meeting and minutes available, 3 monthly DHMT meetings and minutes available., 3 vehicles serviced and maintained and in running condition, the office compound maintained monthly, stationery supplies delivered, water and electricity supply ensured.

Vote:606 Nwoya District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	6,433,014	3,039,767	47%	1,570,856	1,359,208	87%
District Unconditional Grant (Non-Wage)	18,200	4,550	25%	4,550	4,550	100%
District Unconditional Grant (Wage)	68,054	28,027	41%	17,014	11,014	65%
Locally Raised Revenues	4,842	1,941	40%	1,211	731	60%
Other Transfers from Central Government	12,000	0	0%	12,000	0	0%
Sector Conditional Grant (Non-Wage)	958,263	319,421	33%	193,169	0	0%
Sector Conditional Grant (Wage)	5,371,655	2,685,827	50%	1,342,914	1,342,914	100%
Development Revenues	2,387,514	882,843	37%	596,878	441,422	74%
District Discretionary Development Equalization Grant	30,000	20,000	67%	7,500	10,000	133%
External Financing	1,063,249	0	0%	265,812	0	0%
Sector Development Grant	1,294,265	862,843	67%	323,566	431,422	133%
Total Revenues shares	8,820,527	3,922,610	44%	2,167,735	1,800,630	83%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	5,439,709	2,451,594	45%	1,359,927	1,231,653	91%
Non Wage	993,305	325,724	33%	159,553	14,666	9%
Development Expenditure						
Domestic Development	1,324,265	131,410	10%	382,442	75,299	20%
External Financing	1,063,249	0	0%	265,812	0	0%
Total Expenditure	8,820,527	2,908,728	33%	2,167,735	1,321,618	61%
C: Unspent Balances						
Recurrent Balances						
Wage		262,260				
Non Wage		189				
Development Balances		751,434	85%			

Vote:606 Nwoya District**Quarter2**

Domestic Development	751,434		
External Financing	0		
Total Unspent	1,013,882	26%	

Summary of Workplan Revenues and Expenditure by Source

The revenue received by the department was Ush 3,922,610,000 which is 44% of the departmental annual budget. The cumulative expenditure up to end of December 2021 was Ush 2,908,728,000 which constitutes 33% of the received funds. Of this, Wage cumulative expenditure was Ush 2,451,594,000/=, which is 45% of the annual budget, Non-wage was Ush 325,724,000/= which is 33% of the annual budget while domestic development was Ush 131,410,000 which is 10% of the annual budget. There were no donor funds received.

Reasons for unspent balances on the bank account

Domestic Development funds of Ush 751,434,000 were not spent because of ongoing procurement process and the Part of Wage of Ush 262,449,000 was unspent because of the ongoing recruitment of staff. Non-wage & Locally Raised Revenues for Q2 was not released to Education and sports department.

Highlights of physical performance by end of the quarter

In Q2, salaries of all education and sports staff was paid for the months of October, November & December. In Q2, quarterly school inspection & supportive supervision was not undertaken since no funds was released to carry out this activity. In Q2, quarterly DEO monitoring of schools was not undertaken since no funds was released to carry out this activity. In Q2, all quarterly education & sports management activities were not undertaken since no funds was released to carry out this activity.

Vote:606 Nwoya District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	560,474	179,183	32%	132,498	93,004	70%
District Unconditional Grant (Non-Wage)	6,800	3,500	51%	1,700	1,750	103%
District Unconditional Grant (Wage)	72,804	29,402	40%	18,201	11,201	62%
Locally Raised Revenues	2,400	1,181	49%	600	362	60%
Other Transfers from Central Government	478,470	145,100	30%	111,997	79,690	71%
Development Revenues	1,080,178	286,734	27%	277,665	152,142	55%
District Discretionary Development Equalization Grant	52,650	17,550	33%	13,162	17,550	133%
External Financing	623,751	0	0%	155,938	0	0%
Sector Development Grant	403,777	269,185	67%	108,564	134,592	124%
Total Revenues shares	1,640,652	465,918	28%	410,163	245,146	60%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	72,804	20,202	28%	18,201	10,069	55%
Non Wage	487,670	119,220	24%	121,918	53,860	44%
Development Expenditure						
Domestic Development	456,426	68,923	15%	114,107	56,591	50%
External Financing	623,751	0	0%	155,938	0	0%
Total Expenditure	1,640,652	208,345	13%	410,163	120,520	29%
C: Unspent Balances						
Recurrent Balances						
		39,761	22%			
Wage		9,200				
Non Wage		30,561				
Development Balances						
		217,812	76%			
Domestic Development		217,812				
External Financing		0				
Total Unspent		257,573	55%			

Vote:606 Nwoya District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The cumulative revenue received by end of Q2 FY 2021/22 was UGX 465,918,000 which is 28% of the approved budget. The revenue received in Q2 was UGX 245,146 which is 60% of the quarterly planned. The revenue received by sources were as follows; DUG NW UGX 1,750,000; Wage UGX 11,201,000; LRR UGX 362,000; DDEG UGX 17,550,000; Other Transfers from CG UGX 79,690,000; SDG UGX 134,592,000. The cumulative expenditure by end of Q2 FY 2021/22 was UGX 208,345,000 which is 13% of the approved budget. The expenditure in Q2 was UGX 120,520,000 which is 29% of the quarterly planned. The expenditure by sources were as follows; NW UGX 53,860,000; Wage UGX 10,069,000; ; Domestic development UGX 56,591,000.

Reasons for unspent balances on the bank account

The reason for the unspent balance; Wage UGX 9,200,000 is due to failure to recruit staff in the FY to absorb the wage; Domestic Development UGX 217,812,000 is for activity implementation in Q3 when funds are fully realized; Non wage UGX 30,561,000 is due to delays in procurement process.

Highlights of physical performance by end of the quarter

District roads and CAR maintained, District road equipment's repaired & serviced, Staff salaries paid, Annual PBS report submitted, 1 Monitoring report produced, Office equipment and consumables procured.

Vote:606 Nwoya District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	332,129	154,594	47%	83,032	71,781	86%
District Unconditional Grant (Non-Wage)	2,800	1,400	50%	700	700	100%
District Unconditional Grant (Wage)	44,658	11,165	25%	11,165	0	0%
Locally Raised Revenues	875	132	15%	219	132	60%
Sector Conditional Grant (Non-Wage)	96,986	48,493	50%	24,246	24,246	100%
Urban Unconditional Grant (Wage)	186,810	93,405	50%	46,702	46,702	100%
Development Revenues	921,717	451,145	49%	229,429	225,572	98%
District Discretionary Development Equalization Grant	4,000	2,667	67%	0	1,333	0%
External Financing	245,000	0	0%	61,250	0	0%
Sector Development Grant	652,915	435,277	67%	163,229	217,638	133%
Transitional Development Grant	19,802	13,201	67%	4,950	6,601	133%
Total Revenues shares	1,253,845	605,739	48%	312,461	297,353	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	44,658	22,007	49%	11,165	10,852	97%
Non Wage	100,661	36,303	36%	25,165	22,322	89%
Development Expenditure						
Domestic Development	676,717	115,383	17%	169,179	113,143	67%
External Financing	245,000	0	0%	61,250	0	0%
Total Expenditure	1,067,036	173,693	16%	266,759	146,317	55%
C: Unspent Balances						
Recurrent Balances						
Wage		82,563				
Non Wage		13,722				
Development Balances		335,762	74%			

Vote:606 Nwoya District**Quarter2**

Domestic Development	335,762		
External Financing	0		
Total Unspent	432,046	71%	

Summary of Workplan Revenues and Expenditure by Source

Total Revenue for Water approved budget is Ug. Shs 1,067,035,549 of which Ug. Shs 44,658,000 is Wage, Ug. Shs 100,660,772 is Non Wage Recurrent, Ug. Shs. 676,716,777 is GOU Development and Ug. Shs 245,000,000 is External Financing NUDEIL USAID. Ug. Shs 261,683,203 composed of Ug. Shs 11,164,500 as wage of which Ug. Shs 10,851,707 was spent, Ug. Shs 24,946,443 as Non Wage Recurrent of which Ug. Shs 11,281,934 was spent representing 39% of money released. GOU Dev only Ug. Shs 225,572,260 was released representing 66% of which Ug. Shs 113,143,008 was spent representing 50%. No Donor fund was released

Reasons for unspent balances on the bank account

Delay in contract clearance from the office of Solicitor General which has slowed procurement process

Highlights of physical performance by end of the quarter

22 Sets of complete of deep boreholes pump parts supplied awaiting supply of construction materials so that Nwoya Hand Pump Mechanics provides labour for deep borehole rehabilitation Owee Solar Powered motorized borehole system Phase 2 construction of pump house started

Vote:606 Nwoya District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	203,028	94,675	47%	50,757	43,918	87%
District Unconditional Grant (Non-Wage)	16,510	8,255	50%	4,128	4,128	100%
District Unconditional Grant (Wage)	139,397	64,699	46%	34,849	29,849	86%
Locally Raised Revenues	18,566	7,443	40%	4,642	2,802	60%
Sector Conditional Grant (Non-Wage)	28,555	14,278	50%	7,139	7,139	100%
Development Revenues	26,731	17,820	67%	6,683	8,910	133%
District Discretionary Development Equalization Grant	26,731	17,820	67%	6,683	8,910	133%
Total Revenues shares	229,759	112,495	49%	57,440	52,828	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	139,397	53,925	39%	34,849	27,025	78%
Non Wage	63,631	6,839	11%	15,908	5,236	33%
Development Expenditure						
Domestic Development	26,731	9,838	37%	6,683	7,838	117%
External Financing	0	0	0%	0	0	0%
Total Expenditure	229,759	70,602	31%	57,440	40,099	70%
C: Unspent Balances						
Recurrent Balances						
Wage		10,773				
Non Wage		23,137				
Development Balances						
Domestic Development		7,982				
External Financing		0				
Total Unspent		41,893	37%			

Vote:606 Nwoya District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

Total revenue received by the end of second quarter FY2021/22 was UGX 70,602,000 which is 30.7 % of the Annual Budget. This shows that the budget is on track. Total expenditure was only UGX 40, 099,000 which 17.5% of the Annual Budget. This shows a low absorption capacity due to delayed warranting and change of IFMS users. There was unspent balance of UGX 30,503,000 to be used next quarters

Reasons for unspent balances on the bank account

The unspent balance under non wage is meant for activities in the next quarters. Wage balance is due to non recruitment of new staff because the recruitment is currently ongoing

Highlights of physical performance by end of the quarter

Boundary demarcation and dispute resolution completed for 3 primary schools, reports on community awareness meetings on land registration processes prepared, Validation and verification reports for planted trees prepared, environmental monitoring and screening reports produced, environmental training reports available, staff salaries paid.

Vote:606 Nwoya District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,550,132	104,113	4%	637,533	54,791	9%
District Unconditional Grant (Non-Wage)	7,800	1,950	25%	1,950	0	0%
District Unconditional Grant (Wage)	127,482	63,741	50%	31,871	31,871	100%
Locally Raised Revenues	4,852	1,945	40%	1,213	732	60%
Multi-Sectoral Transfers to LLGs_NonWage	1,376,376	0	0%	344,094	0	0%
Other Transfers from Central Government	976,467	7,900	1%	244,117	7,900	3%
Sector Conditional Grant (Non-Wage)	57,154	28,577	50%	14,289	14,289	100%
Development Revenues	1,309,863	99,939	8%	327,466	92,570	28%
District Discretionary Development Equalization Grant	22,109	14,739	67%	5,527	7,370	133%
External Financing	1,287,754	85,200	7%	321,939	85,200	26%
Total Revenues shares	3,859,995	204,052	5%	964,999	147,361	15%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	127,482	58,564	46%	31,871	28,801	90%
Non Wage	2,422,650	27,802	1%	605,663	13,701	2%
Development Expenditure						
Domestic Development	22,109	13,829	63%	5,527	9,459	171%
External Financing	1,287,754	77,613	6%	321,939	77,613	24%
Total Expenditure	3,859,995	177,808	5%	964,999	129,574	13%
C: Unspent Balances						
Recurrent Balances		17,747	17%			
Wage		5,177				
Non Wage		12,570				
Development Balances		8,498	9%			
Domestic Development		911				

Vote:606 Nwoya District**Quarter2**

External Financing	7,587		
Total Unspent	26,245	13%	

Summary of Workplan Revenues and Expenditure by Source

Community based services department by the end of second quarter FY 2021/2022 cumulatively received UGX 204,052,000/= out the total budget of UGX 3,859,994,888= indicating only 5% revenue performance. The poor revenue performance was because of the non remittance of large grants like UWA, YLP, NUDEIL, ICOLEW and partial disbursement of UN WOMEN CSA fund. We received a total of 147,360,340 during the second quarter and UGX 48,233,583= was used to pay staff salaries. 85,200,000 were utilized under UN WOMEN support to cater for project implementation under CSA project. The Department was left with unspent balance of 8,498,000/= under UN WOMEN support meant for procurement of fuel and projector which is ongoing and rooled out in the third quarter We further spent 5,468,680/= on allowances and training activities as per our work plan. We still registered a cumulative figure of 17,747,000/= as unspent salary wages meant for staff who are not yet recruited.

Reasons for unspent balances on the bank account

Salaries for non recruited staffs. rolled out activities in the third quarter

Highlights of physical performance by end of the quarter

The revenue was spent on salaries for staffs, procurement of stationeries, fuel and lubricants, facilitation of allowances for various activities including trainings, monitoring and workshop facilitation

Vote:606 Nwoya District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	120,244	57,889	48%	30,061	27,828	93%
District Unconditional Grant (Non-Wage)	48,000	24,000	50%	12,000	12,000	100%
District Unconditional Grant (Wage)	59,800	28,900	48%	14,950	13,950	93%
Locally Raised Revenues	12,444	4,989	40%	3,111	1,878	60%
Development Revenues	39,326	26,218	67%	9,832	13,109	133%
District Discretionary Development Equalization Grant	39,326	26,218	67%	9,832	13,109	133%
Total Revenues shares	159,570	84,107	53%	39,893	40,937	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	59,800	10,398	17%	14,950	5,050	34%
Non Wage	60,444	26,864	44%	15,111	15,320	101%
Development Expenditure						
Domestic Development	39,326	14,505	37%	9,832	8,030	82%
External Financing	0	0	0%	0	0	0%
Total Expenditure	159,570	51,766	32%	39,893	28,399	71%
C: Unspent Balances						
Recurrent Balances		20,628	36%			
Wage		18,502				
Non Wage		2,126				
Development Balances		11,713	45%			
Domestic Development		11,713				
External Financing		0				
Total Unspent		32,341	38%			

Vote:606 Nwoya District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The cumulative revenue received by end of Q2 FY 2021/22 was UGX 84,107,000 which is 53% of the approved budget. The revenue received in Q2 was UGX 40,937,000 which is 103% of the quarterly planned. The 3% increment is as a result of allocating DDEG in only three (3) quarters. The revenue received by sources were as follows; DUG NW UGX 12,000,000; Wage UGX 13,950,000; LRR UGX 1,878,000; DDEG UGX 13,109,000; The cumulative expenditure by end of Q2 FY 2021/22 was UGX 51,766,000 which is 32% of the approved budget. The expenditure in Q2 was UGX 28,399,000 which is 71% of the quarterly planned. The expenditure by sources were as follows; NW UGX 15,320,000; Wage UGX 5,050,000; ; Domestic development UGX 8,030,000.

Reasons for unspent balances on the bank account

The reason for the unspent balance; Wage UGX 18,502,000 is due to the under/wrongful payment of the staff salary scales in the department visa vie their appointment letters; Domestic Development UGX 11,713,000 is for the purchase of 1 Motorcycle in Q3.

Highlights of physical performance by end of the quarter

Budget Consultative Meeting held, Q1 PBS report submitted, Monitoring report produced, 3 Monthly DTPC Minutes produced, Departmental vehicle repaired & serviced, Workshop reports produced, Office equipment and consumables procured.

Vote:606 Nwoya District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	42,713	22,318	52%	10,678	11,639	109%
District Unconditional Grant (Non-Wage)	10,000	5,000	50%	2,500	2,500	100%
District Unconditional Grant (Wage)	26,157	13,079	50%	6,539	6,539	100%
Locally Raised Revenues	6,556	4,239	65%	1,639	2,600	159%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	42,713	22,318	52%	10,678	11,639	109%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,157	4,967	19%	6,539	2,065	32%
Non Wage	16,556	9,163	55%	4,139	6,026	146%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	42,713	14,130	33%	10,678	8,090	76%
C: Unspent Balances						
Recurrent Balances		8,187	37%			
Wage		8,111				
Non Wage		76				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		8,187	37%			

Summary of Workplan Revenues and Expenditure by Source

Wage of 4,967,221 Ugx. was paid as 3 months salary ie. 82% wage performance for the first quarter. Ugx. 9,163,000 was paid for internal audit review, ie. 65% none wage performance

Reasons for unspent balances on the bank account

Vote:606 Nwoya District

Quarter2

The unspent unconditional grant -wage was as a result of a position of Principal Internal Auditor which is still pending interviews.The local revenue was not released thus giving the balance as shown.

Highlights of physical performance by end of the quarter

One Staff of Internal Audit department salary paid. Non wage was spent to carryout internal audit review, internal audit inspections of projects and special audit investigations

Vote:606 Nwoya District

Quarter2

*Workplan: Trade Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	86,635	42,798	49%	22,035	21,139	96%
District Unconditional Grant (Non-Wage)	20,000	10,000	50%	5,115	5,000	98%
District Unconditional Grant (Wage)	41,000	20,500	50%	10,250	10,250	100%
Locally Raised Revenues	5,274	2,117	40%	1,579	799	51%
Sector Conditional Grant (Non-Wage)	20,361	10,180	50%	5,090	5,090	100%
Development Revenues	105,900	70,600	67%	20,201	35,300	175%
District Discretionary Development Equalization Grant	105,900	70,600	67%	20,201	35,300	175%
Total Revenues shares	192,535	113,398	59%	42,236	56,439	134%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	41,000	15,527	38%	10,250	7,715	75%
Non Wage	45,635	21,915	48%	5,511	12,439	226%
Development Expenditure						
Domestic Development	105,900	2,200	2%	26,475	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	192,535	39,642	21%	42,236	20,154	48%
C: Unspent Balances						
Recurrent Balances						
		5,356	13%			
Wage		4,973				
Non Wage		383				
Development Balances						
		68,400	97%			
Domestic Development		68,400				
External Financing		0				
Total Unspent		73,756	65%			

Vote:606 Nwoya District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

A cumulative total of Ugx. 70,600,000 was received for Development /DDEG and Ugx. 21,667,500 was received for recurrent expenditures by December 2021.. This is 68% and 100% of the total Annual and quarterly planned budget respectively. This slightly more than planned because development funds was released at 66% The total expenditure was Shs 21,301,70000 representing 11% of Annual budget. The expenditure was less than planned because of delayed procurement and recruitment processes There was unspent balance of shs 73,531,600 for completion of office building and payment of salary

Reasons for unspent balances on the bank account

The unspent balances were caused by a number of reasons including delays iin paypayment through ifmis, poor road network due to heavy rainfall, delay in procurement process for construction works, Delay in the recruitment process.

Highlights of physical performance by end of the quarter

Staff salary paid their 3 months , 2 coordination reports, 4 businesses registered and 2 producer groups linked to UNBS for product certification, Database on tourists attractions and processing industries established, 2 Radio Talk shows conducted, AGM for cooperatives coordinated and reports on compliances produced.

Vote:606 Nwoya District

Quarter2

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	4 pbs reports compiled and submitted on time, Guidelines and policies coordinated Compound maintained, Coordination minutes produced, 6 National functions celebrated, 1 Stakeholders consultative meeting held,	2 pbs reports compiled and submitted on time, Guidelines and policies coordinated Compound maintained, Coordination minutes produced, _		1 pbs reports compiled and submitted on time, Guidelines and policies coordinated Compound maintained, Coordination minutes produced, 2 National functions celebrated, (Uhuru/Independence Day ,Christmas and Boxing Day 2 Stakeholders consultative meeting held,	1 pbs reports compiled and submitted on time, Guidelines and policies coordinated Compound maintained, Coordination minutes produced, _
211103 Allowances (Incl. Casuals, Temporary)	1,000	490	49 %		240
221009 Welfare and Entertainment	3,000	1,698	57 %		949
221011 Printing, Stationery, Photocopying and Binding	4,400	1,589	36 %		990
221012 Small Office Equipment	400	200	50 %		100
221016 IFMS Recurrent costs	30,000	13,500	45 %		6,000
222001 Telecommunications	1,600	800	50 %		400
223004 Guard and Security services	2,800	930	33 %		620
223005 Electricity	960	480	50 %		480
223006 Water	1,000	500	50 %		250
224004 Cleaning and Sanitation	3,200	1,509	47 %		711
227001 Travel inland	18,400	10,200	55 %		5,600
227004 Fuel, Lubricants and Oils	20,000	11,000	55 %		6,000
228002 Maintenance - Vehicles	5,000	2,779	56 %		1,529
228003 Maintenance – Machinery, Equipment & Furniture	1,850	925	50 %		462
Wage Rect:	0	0	0 %		0
Non Wage Rect:	93,610	46,600	50 %		24,331
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	93,610	46,600	50 %		24,331

Vote:606 Nwoya District

Quarter2

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: The transactions were affected by sudden change in pbs and ifms users because OF change in Management					
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(67%) staff at District and LLGs	(72%) District wide		(72%)District wide	(72%)District wide
%age of staff appraised	(98%) District Based and LLGs staff	(98%) District wide		(98%)District wide	(98%)District wide
%age of staff whose salaries are paid by 28th of every month	(100%) All staff to be paid by 28th of every month	(100%) District wide		()District wide	(100%)District wide
%age of pensioners paid by 28th of every month	(95%) All pensioners in the district	(95%) District wide		(95%)District wide	(95%)District wide
Non Standard Outputs:					
		taff paid their 6 months salaries Pensioners paid 6 months pensions Gratuity processed for retirees LLGs and departmental staff mentoring reports produced		Staff paid their 3 months salaries Pensioners paid 3 months pensions Gratuity processed for retirees LLGs and departmental staff mentoring reports produced	taff paid their 3 months salaries Pensioners paid 3 months pensions Gratuity processed for retirees LLGs and departmental staff mentoring reports produced
211101 General Staff Salaries	692,899	300,743	43 %		151,334
212102 Pension for General Civil Service	335,476	175,418	52 %		124,172
213004 Gratuity Expenses	485,323	0	0 %		0
321608 General Public Service Pension arrears (Budgeting)	176,681	9,590	5 %		0
321617 Salary Arrears (Budgeting)	52,259	52,259	100 %		0
Wage Rect:	692,899	300,743	43 %		151,334
Non Wage Rect:	1,049,739	237,267	23 %		124,172
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,742,637	538,010	31 %		275,506
Reasons for over/under performance: There were challenges with payment of some staff salaries and pensions because of system issues					
Output : 138103 Capacity Building for HLG					
No. (and type) of capacity building sessions undertaken	(4) Quarterly capacity building reports produced Needs assessment report produced	(3) 1 Quarterly capacity building report produced Needs assessment report produced 2 Councillors trained on their mandates and council procedures		(1)1 Quarterly capacity building report produced Needs assessment report produced	(2)2 Councillors trained on their mandates and council procedures

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Availability and implementation of LG capacity building policy and plan	(Yes) Capacity Building Plan available and approved by council	(1) Capacity Building Plan available and approved by council	(1)Capacity Building Plan available and approved by council	(1)Capacity Building Plan available and approved by council
Non Standard Outputs:		Capacity building needs assessment report produced Computer consumables and stationery procured Councilors inducted on their roles and responsibilities	Capacity building needs assessment report produced Computer consumables and stationery procured Computer procured and supplied Councilors inducted on their roles and responsibilities	Capacity building needs assessment report produced Computer consumables and stationery procured Councilors inducted on their roles and responsibilities
221002 Workshops and Seminars	8,000	4,885	61 %	2,240
221003 Staff Training	23,752	13,417	56 %	5,500
221008 Computer supplies and Information Technology (IT)	3,500	0	0 %	0
221012 Small Office Equipment	4,600	800	17 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	39,852	19,102	48 %	7,740
External Financing:	0	0	0 %	0
Total:	39,852	19,102	48 %	7,740
Reasons for over/under performance:	The expenditure was on track			
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	4 Quarterly supervision reports produced Grievances handled Staff motivated	2 Quarterly supervision report produced LLGs mentoring report produced Government policies and guidelines adhered to Grievances handled Staff motivated Stationery and other office supplies procured	1 Quarterly supervision report produced LLGs mentoring report produced Government policies and guidelines adhered to Grievances handled Staff motivated Stationery and other office supplies procured	1 Quarterly supervision report produced LLGs mentoring report produced Government policies and guidelines adhered to Grievances handled Staff motivated Stationery and other office supplies procured
221002 Workshops and Seminars	1,200	900	75 %	900
221011 Printing, Stationery, Photocopying and Binding	800	400	50 %	204
227001 Travel inland	4,000	2,000	50 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	3,300	55 %	2,104
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	3,300	55 %	2,104
Reasons for over/under performance:	There was a problem with frequent break down of departmental vehicle			
Output : 138105 Public Information Dissemination				

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N/A				
Non Standard Outputs:	Radio Talk show conducted Government Policy disseminated Community views handled District web site updated	Radio Talk show conducted Government Policy disseminated Community views handled District web site updated	Radio Talk show conducted Government Policy disseminated Community views handled District web site updated	Radio Talk show conducted Government Policy disseminated Community views handled District web site updated
221001 Advertising and Public Relations	5,901	2,950	50 %	1,475
222001 Telecommunications	3,000	1,500	50 %	750
227001 Travel inland	4,715	2,358	50 %	1,179
227004 Fuel, Lubricants and Oils	2,285	571	25 %	571
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,901	7,379	46 %	3,975
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,901	7,379	46 %	3,975
Reasons for over/under performance:	The expenditure was on track			
Output : 138109 Payroll and Human Resource Management Systems				
N/A				
Non Standard Outputs:	Transparency and accountability enforced	ransparency and accountability enforced Payroll printed and displayed on Notice boards	Transparency and accountability enforced Payroll printed and displayed on Notice boards	ransparency and accountability enforced Payroll printed and displayed on Notice boards
221016 IFMS Recurrent costs	4,292	1,073	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,292	1,073	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,292	1,073	25 %	0
Reasons for over/under performance:	There was delay in processing of funds			
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(60%) Training reports produced	(40%) Production and Accounts staff trained	(1)One Training report produced	(40%)Production and Accounts staff trained
Non Standard Outputs:		Stationary and other computer consumables supplied	Stationery and other consumables supplied Photocopier and other office asset serviced and maintained Office filing system improved Workshops and seminar reports produced	Stationary and other computer consumables supplied

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221001 Advertising and Public Relations	5,901	2,951	50 %	2,951
221008 Computer supplies and Information Technology (IT)	3,000	1,500	50 %	750
221012 Small Office Equipment	1,000	500	50 %	250
227001 Travel inland	4,000	2,000	50 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,901	6,951	50 %	4,951
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,901	6,951	50 %	4,951

Reasons for over/under performance: The expenditure was on track

Output : 138112 Information collection and management

N/A

Non Standard Outputs:	Updated database of district activities	Database updated		Database updated	Database updated
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %		0
221012 Small Office Equipment	1,000	500	50 %		250
222001 Telecommunications	816	408	50 %		208
227001 Travel inland	4,000	2,000	50 %		1,000
228003 Maintenance – Machinery, Equipment & Furniture	2,000	1,000	50 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,816	3,908	36 %		1,958
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,816	3,908	36 %		1,958

Reasons for over/under performance: Expenditure was as planned

Output : 138113 Procurement Services

N/A

Non Standard Outputs:	6 Evaluation and Contracts committee minutes produced 2 Adverts ran on National Newspapers Timely procurement of contractors	1 advert was run and 1 contracts committee report produced		2 Evaluation and Contracts committee minutes produced 1 Adverts ran on National Newspapers Timely procurement of contractors	2 Evaluation reports produced
221001 Advertising and Public Relations	6,000	1,500	25 %		1,500
221008 Computer supplies and Information Technology (IT)	4,000	1,000	25 %		1,000
221009 Welfare and Entertainment	800	800	100 %		600
221011 Printing, Stationery, Photocopying and Binding	2,400	1,200	50 %		1,200
221012 Small Office Equipment	800	200	25 %		0
227001 Travel inland	3,000	750	25 %		0

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227004 Fuel, Lubricants and Oils	3,000	1,698	57 %	1,698
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	7,148	36 %	5,998
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	7,148	36 %	5,998
Reasons for over/under performance: There was support from other source				
Capital Purchases				
Output : 138172 Administrative Capital				
No. of computers, printers and sets of office furniture purchased	(3) For Human Resource Office, DCAO and Records Office	() None	(0)Procurement process completed	()None
No. of existing administrative buildings rehabilitated	(1) Office block at District Headquarters- Former Court Hall	() Procurement process on going	(1)Office block at District rehabilitated	()Procurement process on going
No. of solar panels purchased and installed	(0) None	() None	()None	()None
No. of administrative buildings constructed	(01) Payment of Commercial office block FY 2019/20	(1) Payment effected	(0)	(1)Payment effected
No. of vehicles purchased	(0) None but vehicle serviced and maintained	(1) 1 vehicle serviced and repaired	()vehicles serviced and maintained	(1)1 vehicle serviced and repaired
No. of motorcycles purchased	(0) None	() None	()Motorcycles serviced and maintained	()None
Non Standard Outputs:				
312101 Non-Residential Buildings	104,600	54,600	52 %	54,600
312203 Furniture & Fixtures	52,000	0	0 %	0
312211 Office Equipment	4,986	1,215	24 %	415
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	161,586	55,815	35 %	55,015
External Financing:	0	0	0 %	0
Total:	161,586	55,815	35 %	55,015
Reasons for over/under performance: Procurement process is still on going				
Total For Administration : Wage Rect:	692,899	300,743	43 %	151,334
Non-Wage Recurrent:	1,214,258	313,625	26 %	167,489
GoU Dev:	201,438	74,917	37 %	62,755
Donor Dev:	0	0	0 %	0
Grand Total:	2,108,594	689,285	32.7 %	381,578

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2021-08-31) Annual performance report for FY 20/21 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, 2021.	(21-12-21) Second quarter performance report for FY 21/22 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 21st December, 2021.		(2021-10-14)First quarter performance report for FY 21/22 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 14th October, 2021.	(2021-12-21)Second quarter performance report for FY 21/22 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 21st December, 2021.
Non Standard Outputs:	N/A	N/A		N/A	N/A
211101 General Staff Salaries	218,408	100,141	46 %		49,792
221008 Computer supplies and Information Technology (IT)	1,848	924	50 %		462
221009 Welfare and Entertainment	1,920	1,160	60 %		680
221011 Printing, Stationery, Photocopying and Binding	3,140	784	25 %		0
221014 Bank Charges and other Bank related costs	0	1,247	0 %		282
222001 Telecommunications	600	500	83 %		350
223006 Water	600	400	67 %		400
224004 Cleaning and Sanitation	1,200	694	58 %		480
227001 Travel inland	8,000	2,762	35 %		770
227004 Fuel, Lubricants and Oils	12,000	4,000	33 %		4,000
228004 Maintenance – Other	1,440	973	68 %		313
Wage Rect:	218,408	100,141	46 %		49,792
Non Wage Rect:	30,748	13,445	44 %		7,737
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	249,156	113,586	46 %		57,530
Reasons for over/under performance:	Low staffing. inability to attract and retain staff in some critical positions such as CFO.				
Output : 148102 Revenue Management and Collection Services					

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Value of LG service tax collection	(76695000) UGX 76,695,000= of Local Service tax collected at Nwoya District hqts and the Sub counties of Alero, Anaka, KochGoma, Lii, Gotapwoyo, Lungulu, Purongo and Paminyai in the financial year 2021/22 and reported on.	()	(19173750)UGX 19,173,750= of Local Service tax collected at Nwoya District hqts and the Sub counties of Alero, Anaka, KochGoma, Lii, Gotapwoyo, Lungulu, Purongo and Paminyai in the second quarter financial year 2021/22 and reported on.	()
Value of Hotel Tax Collected	(24971000) UGX 24,971,000= of Local Hotel Tax collected at Nwoya District hqts and the Sub counties of Alero, Anaka, KochGoma, Lii, Gotapwoyo, Lungulu, Purongo and Paminyai in the financial year 2021/22 and reported on.	()	(6242750)UGX 6,242,750= of Local Hotel Tax collected at Nwoya District hqts and the Sub counties of Alero, Anaka, KochGoma, Lii, Gotapwoyo, Lungulu, Purongo and Paminyai in the second quarter financial year 2021/22 and reported on.	()
Value of Other Local Revenue Collections	(512765000) UGX 759,000,000= of Local Hotel Tax collected at Nwoya District hqts and the Sub counties of Alero, Anaka, KochGoma, Lii, Gotapwoyo, Lungulu, Purongo and aminyai in the financial year 2021/22 and reported on.	()	(128191250)UGX 128,191,250= of Local Hotel Tax collected at Nwoya District hqts and the Sub counties of Alero, Anaka, KochGoma, Lii, Gotapwoyo, Lungulu, Purongo and aminyai in the first quarter financial year 2021/22 and reported on.	()
Non Standard Outputs:	Local Revenue Enhancement Plan for the FY 2021/22 prepared and implemented.	Local Revenue Enhancement Plan for the FY 2021/22 prepared and implemented in the second quarter and reported on.	Local Revenue Enhancement Plan for the FY 2021/22 prepared and implemented in the second quarter and reported on.	Local Revenue Enhancement Plan for the FY 2021/22 prepared and implemented in the second quarter and reported on.
221008 Computer supplies and Information Technology (IT)	800	600	75 %	400
221011 Printing, Stationery, Photocopying and Binding	400	300	75 %	300
227001 Travel inland	12,800	7,380	58 %	4,180
227004 Fuel, Lubricants and Oils	4,000	999	25 %	0

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228002 Maintenance - Vehicles	2,000	1,098	55 %	605
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	10,377	52 %	5,485
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	10,377	52 %	5,485

Reasons for over/under performance: Inadequate transport, low staff capacity, poor road networks, low enforcement especially by LLGs.

Output : 148103 Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	(2021-03-29) Annual Work plan for FY 2021/22 produced, presented to the Finance Committee and to District Council at Nwoya District headquarters for approval by 29th March, 2021.	(4-11-2021) Attended regional budget conference in Arua. District Budget conference for FY 2022/23 held on 3rd and 4th November, 2021 at the District Hqrts.	(2022-03-29) Annual Work plan for FY 2022/23 produced, presented to the Finance Committee and to District Council at Nwoya District headquarters for approval by 29th March, 2022.	(2021-11-04) Budget conference for FY 2022/23 held on 3rd and 4th November, 2021 at the District Hqrts.
Date for presenting draft Budget and Annual workplan to the Council	(2021-04-16) Draft budget and annual plan for FY 2021/22 produced and laid before council at Nwoya District headquarters by 16th April, 2021.	(4-11-2021) Attended regional budget conference in Arua. District Budget conference for FY 2022/23 held on 3rd and 4th November, 2021 at the District Hqrts.	(2022-04-15) Draft budget and annual plan for FY 2022/23 produced and laid before council at Nwoya District headquarters by 15th April, 2022.	(2021-11-04) Budget conference for FY 2022/23 held on 3rd and 4th November, 2021 at the District Hqrts. Presentation to committee deferred to third quarter FY 2021/22.
Non Standard Outputs:	N/A	N/A	N/A	N/A
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %	0
227001 Travel inland	2,000	1,600	80 %	1,100
227004 Fuel, Lubricants and Oils	2,000	500	25 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	2,100	30 %	1,100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	2,100	30 %	1,100

Reasons for over/under performance: Low capacity of staff in coordinating budgeting activities. Some HoDs were on trained on PBS.

Output : 148104 LG Expenditure management Services

N/A				
Non Standard Outputs:	N/A	N/A	N/A	N/A
221008 Computer supplies and Information Technology (IT)	1,200	600	50 %	300
221009 Welfare and Entertainment	840	619	74 %	499
221011 Printing, Stationery, Photocopying and Binding	1,200	600	50 %	600
221012 Small Office Equipment	600	0	0 %	0
222001 Telecommunications	600	490	82 %	340

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227001 Travel inland	5,560	2,780	50 %	1,390
227004 Fuel, Lubricants and Oils	3,000	1,178	39 %	751
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,000	6,267	48 %	3,880
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,000	6,267	48 %	3,880
Reasons for over/under performance: Poor budgeting that requires adjustments, Frequent electricity failures, Poor internet connectivity.				
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2021-08-31) Final accounts for FY 2020/21 prepared and submitted to AG by 31/08/2021, Audit queries and management letters responded to, finance and accounts staff supervised, sub counties mentored in preparation and submission of final accounts to AG.	(27-08-2021) Final accounts for FY 2020/21 prepared and submitted to AG on 27/08/2021.	(2021-12-31) Audited Final accounts for FY 2020/21 prepared and submitted to AG by 31/12/2021, Audit queries and management letters responded to, finance and accounts staff supervised, sub counties mentored in preparation and submission of final accounts to AG.	(2021-08-27) Final accounts for FY 2020/21 prepared and submitted to AG on 27/08/2021.
Non Standard Outputs:	Procure, maintain and update books of accounts, Post and reconcile books of accounts, submit vacant positions to CAO, conduct mentoring, monitoring and support supervisory visits, train and equip finance staff with the necessary skills, coordinate and prepare the Final Accounts, transfer data on the IFMS, carry out monthly reconciliations and pass necessary adjustments.	Procured, maintained and updated books of accounts, Posted and reconciled books of accounts, submitted vacant positions to CAO, conducted mentoring, monitoring and support supervisory visits, trained and equipped finance staff with the necessary skills, coordinated and prepared the Final Accounts, transferred data on the IFMS, carried out monthly reconciliations and pass necessary adjustments.	Procure, maintain and update books of accounts, Post and reconcile books of accounts, submit vacant positions to CAO, conduct mentoring, monitoring and support supervisory visits, train and equip finance staff with the necessary skills, coordinate and prepare the Final Accounts, transfer data on the IFMS, carry out monthly reconciliations and pass necessary adjustments.	Procured, maintained and updated books of accounts, Posted and reconciled books of accounts, submitted vacant positions to CAO, conducted mentoring, monitoring and support supervisory visits, trained and equipped finance staff with the necessary skills, coordinated and prepared the Final Accounts, transferred data on the IFMS, carried out monthly reconciliations and pass necessary adjustments.
221003 Staff Training	1,800	1,000	56 %	550
221008 Computer supplies and Information Technology (IT)	1,200	700	58 %	400
221011 Printing, Stationery, Photocopying and Binding	1,800	450	25 %	450
227001 Travel inland	6,448	3,424	53 %	1,812

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227004 Fuel, Lubricants and Oils	1,752	438	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,000	6,012	46 %	3,212
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,000	6,012	46 %	3,212
Reasons for over/under performance:		Low staffing, some staffs need retooling on IFMS, inadequate office accommodation and office space.		
<i>Total For Finance : Wage Rect:</i>	<i>218,408</i>	<i>100,141</i>	<i>46 %</i>	<i>49,792</i>
<i>Non-Wage Reccurent:</i>	<i>83,748</i>	<i>38,200</i>	<i>46 %</i>	<i>21,414</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>302,156</i>	<i>138,341</i>	<i>45.8 %</i>	<i>71,206</i>

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Quarter2

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. General staff salaries paid 2. Allowances to staff paid 3. Advertising and public relations catered for. 4. Workshops and seminars organized 5. Staff training conducted 6. Local leaders annual ex-gratia paid 7. Computers procured 8. Welfare and entertainment catered for 9. Assorted office stationery procured 10. Small office equipment purchased 11. Subscriptions paid 12. Telecommunication provided 13. ICT services availed 14. Utility bills paid 15. Travel inland provided 16. Fuel procured 17. Vehicles maintained and serviced 18. Machinery maintained	1. General staff salaries paid 2. Advertising and public relations catered for 3. Fuel procured 4. stationery procured 5. travel in provided 6. Ex-gratia paid. vehicles repaired.		1. General staff salaries paid. 2. medical expenses to employees paid. 3. Advertising and public relations provided. 4. Workshops and seminars organized. 5. Staff training conducted. 6. Annual ex-gratia for local leaders paid. 7. computers procured. 8. fuel procured 9. travel inland allowances paid 10. stationery procured.	1. General staff salaries paid 2. Advertising and public relations catered for 3. Fuel procured 4. stationery procured 5. travel in provided 6. Ex-gratia paid. vehicles repaired.
211101 General Staff Salaries	146,400	59,187	40 %		36,277
213001 Medical expenses (To employees)	400	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	1,000	500	50 %		250
221001 Advertising and Public Relations	2,000	1,000	50 %		517
221002 Workshops and Seminars	1,000	500	50 %		250
221006 Commissions and related charges	15,400	1,424	9 %		1,298
221008 Computer supplies and Information Technology (IT)	2,000	1,000	50 %		500

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221009 Welfare and Entertainment	4,000	1,963	49 %	963
221011 Printing, Stationery, Photocopying and Binding	5,000	2,500	50 %	1,252
221012 Small Office Equipment	2,000	1,000	50 %	500
222001 Telecommunications	1,200	600	50 %	300
222003 Information and communications technology (ICT)	1,200	600	50 %	300
224004 Cleaning and Sanitation	2,000	1,000	50 %	500
227001 Travel inland	8,200	4,100	50 %	2,050
227004 Fuel, Lubricants and Oils	6,000	3,000	50 %	1,500
228002 Maintenance - Vehicles	2,000	858	43 %	358
228003 Maintenance – Machinery, Equipment & Furniture	2,000	1,000	50 %	500
228004 Maintenance – Other	2,925	1,051	36 %	321
Wage Rect:	146,400	59,187	40 %	36,277
Non Wage Rect:	58,325	22,096	38 %	11,359
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	204,725	81,283	40 %	47,635

Reasons for over/under performance: The reason for under performance during the quarter is attributed to the fact that the local leaders ex-gratia was not paid because its usually paid in quarter four.

Output : 138202 LG Procurement Management Services

N/A

Non Standard Outputs:	Allowances for members of the District Contracts Committee paid.	Allowances of the district contracts committee paid.	Allowances for members of the District Contracts Committee paid.	Allowances of the district contracts committee paid.
221006 Commissions and related charges	3,204	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,204	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,204	0	0 %	0

Reasons for over/under performance: The reason for under performance is attributed to the fact that contracts committee didn't spend any funds during the course of this quarter.

Output : 138203 LG Staff Recruitment Services

N/A

Non Standard Outputs:	allowances for members of the district service commission paid.	1. Advert for recruitment paid for. 2. Travel inland provided. 3. Allowances for members of DSC paid for.	Allowances for members of the District Service Commission (DSC) paid.	1. Advert for recruitment paid for. 2. Travel inland provided. 3. Allowances for members of DSC paid for.
221006 Commissions and related charges	16,000	5,800	36 %	3,720

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	5,800	36 %	3,720
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,000	5,800	36 %	3,720
Reasons for over/under performance:		N/A		
Output : 138204 LG Land Management Services				
No. of land applications (registration, renewal, lease extensions) cleared	(4) four district land board meetings held at the district headquarters and minutes/report produced.	(4) Four district land board meetings held at the district headquarters and reports produced.	(4)Four District Land Board meetings held at the district headquarters and reports/minutes produced.	(4)Four district land board meetings held at the district headquarters and reports produced.
No. of Land board meetings	(4) four district land board meetings held at the district headquarters and minutes/report produced.	(4) Four district land board meetings held at the district headquarters and reports produced.	(4)Four District Land Board meetings held at the district headquarters and reports/minutes produced.	(4)Four district land board meetings held at the district headquarters and reports produced.
Non Standard Outputs:	four district land board meetings held at the district headquarters and minutes/report produced.	Four district land board meetings held at the district headquarters and reports produced.	Four District Land Board meetings held at the district headquarters and reports/minutes produced.	Four district land board meetings held at the district headquarters and reports produced.
221006 Commissions and related charges	9,000	4,500	50 %	2,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	4,500	50 %	2,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	4,500	50 %	2,250
Reasons for over/under performance:		N/A		
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(4) four audit review meetings held at the district headquarters to consider internal and external audit reports.	(4) Four audit review meetings held at the district headquarters and reports produced.	(4)four audit review meetings held at the district headquarters to consider internal and external audit reports.	(4)Four audit review meetings held at the district headquarters and reports produced.
No. of LG PAC reports discussed by Council	(4) four audit review meetings held at the district headquarters to consider internal and external audit reports.	(4) Four audit review meetings held at the district headquarters and reports produced.	(4)four audit review meetings held at the district headquarters to consider internal and external audit reports.	(4)Four audit review meetings held at the district headquarters and reports produced.
Non Standard Outputs:	four audit review meetings held at the district headquarters to consider internal and external audit reports.	Four audit review meetings held at the district headquarters and reports produced.	four audit review meetings held at the district headquarters to consider internal and external audit reports.	Four audit review meetings held at the district headquarters and reports produced.
221006 Commissions and related charges	10,000	3,400	34 %	900

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	3,400	34 %	900
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	3,400	34 %	900

Reasons for over/under performance: N/A

Output : 138206 LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	(4) 1. Ex-gratia for LLG councilors. 2. pay for telecommunication 3. cater for travel inland 4. procure fuel and lubricants 5. cater for travel abroad. maintain vehicles.	(4) 1. Monthly Ex-Gratia paid to district councilors. 2. Travel inland provided. 3. vehicle repaired and serviced 4. Fuel and lubricants procured.	(4)1. Ex-gratia for LLG councilors. 2. pay for telecommunication 3. cater for travel inland 4. procure fuel and lubricants 5. cater for travel abroad. maintain vehicles.	(4)1. Monthly Ex-Gratia paid to district councilors. 2. Travel inland provided. 3. vehicle repaired and serviced 4. Fuel and lubricants procured.
Non Standard Outputs:	. Ex-gratia for LLG councilors. 2. pay for telecommunication 3. cater for travel inland 4. procure fuel and lubricants 5. cater for travel abroad. maintain vehicles.	1. Monthly Ex-Gratia paid to district councilors. 2. Travel inland provided. 3. vehicle repaired and serviced 4. Fuel and lubricants procured.	1. Ex-gratia for LLG councilors. 2. pay for telecommunication 3. cater for travel inland 4. procure fuel and lubricants 5. cater for travel abroad. maintain vehicles.	1. Monthly Ex-Gratia paid to district councilors. 2. Travel inland provided. 3. vehicle repaired and serviced 4. Fuel and lubricants procured.
211103 Allowances (Incl. Casuals, Temporary)	51,018	25,280	50 %	13,835
222001 Telecommunications	1,200	600	50 %	300
227001 Travel inland	8,000	4,984	62 %	4,184
227004 Fuel, Lubricants and Oils	12,000	5,000	42 %	3,000
228002 Maintenance - Vehicles	9,000	4,500	50 %	2,268

Wage Rect:	0	0	0 %	0
Non Wage Rect:	81,218	40,363	50 %	23,587
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	81,218	40,363	50 %	23,587

Reasons for over/under performance: The under performance is attributed to the fact that some district councilors didn't receive their monthly emoluments because late E-Registration.

Output : 138207 Standing Committees Services

N/A				
Non Standard Outputs:	1. Emoluments for district councilors paid. 2. committee and council allowances paid.	1. Council allowances paid for. 2. Emoluments catered for 3. Committee allowances paid for.	1. Emoluments for district councilors paid. 2. committee and council allowances paid.	1. Council allowances paid for. 2. Emoluments catered for 3. Committee allowances paid for.
211103 Allowances (Incl. Casuals, Temporary)	84,032	37,688	45 %	37,688

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	84,032	37,688	45 %	37,688
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	84,032	37,688	45 %	37,688
Reasons for over/under performance: N/A				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>146,400</i>	<i>59,187</i>	<i>40 %</i>	<i>36,277</i>
<i>Non-Wage Reccurent:</i>	<i>261,780</i>	<i>113,848</i>	<i>43 %</i>	<i>79,503</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>408,180</i>	<i>173,034</i>	<i>42.4 %</i>	<i>115,780</i>

Vote:606 Nwoya District

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Production staff salary paid Cleaners paid Extension services monitored Welfare for production staff purchased Small office equipment purchased	19 staff salaries paid 1 office cleaner paid 2 monitoring was organized. 4 small office equipment purchased.		Production staff salary paid Cleaners paid Extension services monitored Welfare for production staff purchased Small office equipment purchased	Payment of the extension staff salaries Payment of cleaners Monitoring of the extension services Purchase of small office equipment
211101 General Staff Salaries	731,720	261,096	36 %		130,701
221012 Small Office Equipment	1,500	0	0 %		0
223005 Electricity	500	0	0 %		0
223006 Water	400	100	25 %		0
224004 Cleaning and Sanitation	1,864	870	47 %		580
227001 Travel inland	1,800	900	50 %		450
Wage Rect:	731,720	261,096	36 %		130,701
Non Wage Rect:	6,064	1,870	31 %		1,030
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	737,784	262,966	36 %		131,731
Reasons for over/under performance: The under performance was greatly due to low number of extension workers to absorb the current wage.					
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
N/A					
Non Standard Outputs:	Farmers mobilized, sensitized and trained Agricultural statistics collected, collated, analyzed and disseminated. Demonstration sites established	25 farmer groups trained in both crop and animal husbandry. 11 vector, pests and diseases for crops and livestock surveyed		Farmers mobilized, sensitized and trained Agricultural statistics collected, collated, analyzed and disseminated. Demonstration sites established	Training of farmers on crop and animal husbandry Vectors, pests and diseases surveillance
263367 Sector Conditional Grant (Non-Wage)	91,070	45,535	50 %		24,003

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	91,070	45,535	50 %	24,003
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	91,070	45,535	50 %	24,003

Reasons for over/under performance: The over performance was due to the recurring balance from Q1

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

N/A				
Non Standard Outputs:	Extension services monitored Policies disseminated Coordination with line ministry carried Extension staff trained	2 extension activities monitored organized. 1 policy dissemination workshop organized. 3 coordination activities carried with line ministry and department done	Extension services monitored Policies disseminated Coordination with line ministry carried Extension staff trained	Monitoring of extension services Dissemination of agricultural policies Coordination with line ministry
221002 Workshops and Seminars	4,000	2,000	50 %	2,000
221009 Welfare and Entertainment	500	137	27 %	137
221011 Printing, Stationery, Photocopying and Binding	1,200	600	50 %	300
221012 Small Office Equipment	1,480	0	0 %	0
222001 Telecommunications	800	400	50 %	400
227001 Travel inland	3,300	1,649	50 %	1,498
227004 Fuel, Lubricants and Oils	4,700	0	0 %	0
228002 Maintenance - Vehicles	9,500	4,250	45 %	4,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,480	9,036	35 %	8,585
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,480	9,036	35 %	8,585

Reasons for over/under performance: The over performance is due to expenditure of funds including the outstanding balance of resources from previous quarters.

Output : 018203 Livestock Vaccination and Treatment

N/A				
Non Standard Outputs:	Farmers mobilized, sensitized and trained Agricultural statistics collected, collated, analyzed and disseminated Vehicles maintained Coordination with line ministry carried	11 mobilization and sensitizaion of farmers on livestock diseases done 13 livestock vectors and diseases surveillance carried. 5 cattle vaccination carried.	Farmers mobilized, sensitized and trained Agricultural statistics collected, collated, analyzed and disseminated Vehicles maintained Coordination with line ministry carried	Mobilization, sensitization and training of farmers Vectors and disease surveillance Livestock vaccination
221002 Workshops and Seminars	3,003	450	15 %	450

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221011 Printing, Stationery, Photocopying and Binding	214	0	0 %	0
227001 Travel inland	10,739	5,370	50 %	4,410
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,957	5,820	42 %	4,860
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,957	5,820	42 %	4,860

Reasons for over/under performance: The over performance is due to expenditure of funds including the outstanding balance from the previous quarters.

Output : 018204 Fisheries regulation

N/A

Non Standard Outputs:	Farmers mobilized, sensitized and trained Agricultural statistic collected, collated, analyzed and disseminated. Vehicle maintained Coordination with line ministry carried Pond weeds, fish pests and diseases surveyed	4 fish farmers training organized. 1 BMU monitored. 21 fish farmers mapped	Farmers mobilized, sensitized and trained Agricultural statistic collected, collated, analyzed and disseminated. Vehicle maintained Coordination with line ministry carried Pond weeds, fish pests and diseases surveyed	Training of farmers in aquaculture Monitoring of the BMUs at Arana landing site Mapping out fish farmers
221002 Workshops and Seminars	2,700	1,350	50 %	1,350
221011 Printing, Stationery, Photocopying and Binding	294	144	49 %	144
221012 Small Office Equipment	363	181	50 %	181
227001 Travel inland	8,100	3,061	38 %	1,206
227004 Fuel, Lubricants and Oils	2,000	1,000	50 %	650
228002 Maintenance - Vehicles	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,957	5,736	41 %	3,531
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,957	5,736	41 %	3,531

Reasons for over/under performance: The over performance is from is due to outstanding balance from Q1

Output : 018205 Crop disease control and regulation

N/A

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Non Standard Outputs:	Farmers mobilized, sensitized and trained on crops and irrigation Agricultural statistics on crops and irrigation collected, collated, analyzed and disseminated Crop pest and diseases surveyed Vehicle maintained Coordination with line ministry carried	11 subcounties monitored. 2 irrigation demonstration sites monitored. Crop pests and diseases surveyed in 11 subcounties 25 farmer groups trained on agronomy and PHH	Farmers mobilized, sensitized and trained on crops and irrigation Agricultural statistics on crops and irrigation collected, collated, analyzed and disseminated Crop pest and diseases surveyed Vehicle maintained Coordination with line ministry carried	Monitoring of crop extension activities in the subcounties Monitoring of water for irrigation sites. Surveillance of crop pests and diseases. Training of farmers on agronomy and PHH.
221002 Workshops and Seminars	4,497	2,248	50 %	1,124
221012 Small Office Equipment	700	350	50 %	221
222001 Telecommunications	400	200	50 %	100
222003 Information and communications technology (ICT)	1,000	473	47 %	223
227001 Travel inland	9,500	4,750	50 %	2,375
227004 Fuel, Lubricants and Oils	2,497	1,248	50 %	625
228002 Maintenance - Vehicles	3,200	1,202	38 %	1,202
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,793	10,471	48 %	5,870
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,793	10,471	48 %	5,870
Reasons for over/under performance:	The over performance is due to expenditure of resources including outstanding balances from the previous quarter			
Output : 018207 Tsetse vector control and commercial insects farm promotion				
No. of tsetse traps deployed and maintained	(4) - Farmers trained - Farmers sensitized - Tsetse Traps deployed - Data collected, collated and disseminated - MDAs consulted and reports disseminated - Small office equipment, fuel, stationary purchased - Motorcycle repaired and maintained - Bee pests and diseases surveyed	()	()	()

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Non Standard Outputs:		Farmers mobilized, sensitized and trained on apiculture, sericulture, tick and tsetse control Agricultural statistics collected, collated, analyzed and disseminated Vehicle maintained Bee pests and diseases, ticks and tsetse flies surveyed Demonstration sites for apiculture and sericulture established Coordination with the line ministry surveyed	4 farmer groups trained on honey value addition and marketing. 100 pyramidal tsetse traps deployed. 5 subcounties surveyed for livestock vectors	Farmers mobilized, sensitized and trained on apiculture, sericulture, tick and tsetse control Agricultural statistics collected, collated, analyzed and disseminated Vehicle maintained Bee pests and diseases, ticks and tsetse flies surveyed Demonstration sites for apiculture and sericulture established Coordination with the line ministry surveyed	Training of farmers on value addition and marketing Deployment of tsetse traps. Surveillance of livestock vectors
221002	Workshops and Seminars	5,800	2,900	50 %	1,475
221011	Printing, Stationery, Photocopying and Binding	197	98	50 %	49
221012	Small Office Equipment	363	49	14 %	49
227001	Travel inland	5,106	2,501	49 %	1,226
227004	Fuel, Lubricants and Oils	2,000	975	49 %	475
228002	Maintenance - Vehicles	500	250	50 %	125
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	13,965	6,773	48 %	3,399
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	13,965	6,773	48 %	3,399
Reasons for over/under performance:		The under performance is attributed to changes from figure changes on IFMS requisitioning.			
Output : 018210 Vermin Control Services					
N/A					
Non Standard Outputs:		Communities mobilized, sensitized on vermin Vermin control activities implemented Vermin surveyed	5 subcounties surveyed for problem animals and vermin. 2 communities from Ogelo and Moto sensitized on management of problem animals and vermin	Communities mobilized, sensitized on vermin Vermin control activities implemented Vermin surveyed	Surveillance of vermin and problem animals. Sensitization of communities on management of problem animals and vermin
227001	Travel inland	2,324	1,462	63 %	1,462
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,324	1,462	63 %	1,462
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,324	1,462	63 %	1,462

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Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: The over performance is due to supplementary budget and also balance from the previous quarter.					
Output : 018212 District Production Management Services					
N/A					
Non Standard Outputs:	PRELNOR activities implemented in Got Apwoyo, Purongo, Lungulu and Alero subcounties ACDP activities implemented in all the subcounties of the district		8 PRELNOR activities implemented. 7 ACDP activities implemented	PRELNOR activities implemented in Got Apwoyo, Purongo, Lungulu and Alero subcounties ACDP activities implemented in all the subcounties of the district	
211103 Allowances (Incl. Casuals, Temporary)	162,480	0	0 %		0
221002 Workshops and Seminars	96,800	7,142	7 %		7,142
221009 Welfare and Entertainment	7,400	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	17,428	980	6 %		980
222001 Telecommunications	6,540	0	0 %		0
222003 Information and communications technology (ICT)	5,300	0	0 %		0
224006 Agricultural Supplies	11,990	0	0 %		0
227001 Travel inland	140,648	34,614	25 %		34,614
227004 Fuel, Lubricants and Oils	30,240	10,297	34 %		10,297
228002 Maintenance - Vehicles	34,628	6,120	18 %		6,120
Wage Rect:	0	0	0 %		0
Non Wage Rect:	513,454	59,153	12 %		59,153
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	513,454	59,153	12 %		59,153

Reasons for over/under performance: The under performance was due to budget cut and late remittance of project funds.

Lower Local Services

Output : 018251 Transfers to LG

N/A

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Non Standard Outputs:		Parish model development activities implemented Micro scale irrigation activities implemented Assorted items procured for both parish model and micro scale irrigation activities in the district	21 parish chiefs recruited 22 micro-scale irrigation activities.	Parish model development activities implemented Micro scale irrigation activities implemented Evaluation of bidders and award of contract	Implementation of PDM Implementation of UgIFT micro-scale Irrigation program.
263367	Sector Conditional Grant (Non-Wage)	690,361	18,548	3 %	18,548
263370	Sector Development Grant	1,493,230	229,739	15 %	113,402
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	690,361	18,548	3 %	18,548
	Gou Dev:	1,493,230	229,739	15 %	113,402
	External Financing:	0	0	0 %	0
	Total:	2,183,591	248,287	11 %	131,950
Reasons for over/under performance:		The under performance was due to delay in the implementation of PDM and also UgIFT micro-scale irrigation.			
Capital Purchases					
Output : 018275 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		Bee hives, bee suits, cassava chippers, fish fingerlings, fish feeds, motorcycle procured	No material was procured.	Bid evaluation and award of contracts	Procurement of assorted materials.
312201	Transport Equipment	36,272	0	0 %	0
312202	Machinery and Equipment	53,686	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	89,958	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	89,958	0	0 %	0
Reasons for over/under performance:		The under performance was due to delays in procurements.			
Total For Production and Marketing : Wage Rect:		731,720	261,096	36 %	130,701
Non-Wage Reccurent:		1,392,424	164,403	12 %	130,439
GoU Dev:		1,583,188	229,739	15 %	113,402
Donor Dev:		0	0	0 %	0
Grand Total:		3,707,332	655,238	17.7 %	374,542

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Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	VHTs training report produced All patients of TB/ART/immunization and maternal services traced and returned to care, Sensitization report produced. community dialogues and health education conducted	All patients of TB/ART/immunization and maternal services traced and returned to care, Sensitization report produced. community dialogues and health education conducted		VHTs training report produced All patients of TB/ART/immunization and maternal services traced and returned to care, Sensitization report produced. community dialogues and health education conducted	VHTs training report produced All patients of TB/ART/immunization and maternal services traced and returned to care, Sensitization report produced. community dialogues and health education conducted
221003 Staff Training	3,000	750	25 %		0
221011 Printing, Stationery, Photocopying and Binding	1,500	375	25 %		0
227001 Travel inland	10,500	3,660	35 %		1,105
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,000	4,785	32 %		1,105
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,000	4,785	32 %		1,105
Reasons for over/under performance:	Inadequate funding				
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:	Inspection report produced Increased good hygiene and sanitation practises recorded Improved number of pregnant mothers for ANC, HCWM training conducted and monitoring of waste manageent done	2 Inspection reports produced Increased good hygiene and sanitation practises recorded Improved number of pregnant mothers for ANC, HCWM training conducted and monitoring of waste management done		1 Inspection report produced Increased good hygiene and sanitation practises recorded Improved number of pregnant mothers for ANC, HCWM training conducted and monitoring of waste management done	1 Inspection report produced Increased good hygiene and sanitation practises recorded Improved number of pregnant mothers for ANC, HCWM training conducted and monitoring of waste management done
221003 Staff Training	2,500	0	0 %		0
221009 Welfare and Entertainment	1,000	500	50 %		250
221011 Printing, Stationery, Photocopying and Binding	1,500	375	25 %		0

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227001 Travel inland	5,000	846	17 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	1,721	17 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	1,721	17 %	250
Reasons for over/under performance: Inadequate funding				
Output : 088106 District healthcare management services				
N/A				
Non Standard Outputs:	Staff facilitated to perform; Stationary procured; Airtime purchased; Vehicle fueled and lubricated; and Vehicle maintained.	Two support supervisions carried out in all the health facilities		One support supervision carried out in all the health facilities
211103 Allowances (Incl. Casuals, Temporary)	980	200	20 %	0
213001 Medical expenses (To employees)	400	0	0 %	0
213002 Incapacity, death benefits and funeral expenses	500	0	0 %	0
221008 Computer supplies and Information Technology (IT)	2,000	1,000	50 %	500
221009 Welfare and Entertainment	1,200	600	50 %	300
221011 Printing, Stationery, Photocopying and Binding	1,500	500	33 %	500
221012 Small Office Equipment	2,920	200	7 %	200
222001 Telecommunications	494	246	50 %	126
223005 Electricity	400	200	50 %	100
223006 Water	250	125	50 %	63
224004 Cleaning and Sanitation	500	250	50 %	125
227001 Travel inland	10,000	2,500	25 %	0
228002 Maintenance - Vehicles	4,209	945	22 %	0
282101 Donations	22,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,352	6,766	27 %	1,914
Gou Dev:	0	0	0 %	0
External Financing:	22,600	0	0 %	0
Total:	47,952	6,766	14 %	1,914
Reasons for over/under performance: Inadequate staffing and funding				
Output : 088107 Immunisation Services				
N/A				

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Non Standard Outputs:	Increased Coverage for BCG, OPV, DPT, TT, IPV, HPV, Rotavirus and measles increased to at least 95% Conduct microplans, order for supplies, develop schedule for outreaches, conduct outreaches, carry out mobilisation of mothers and children. Conduct static services.90% DPT3 coverage, 96% PCV coverage,	increased Coverage for BCG, Covid 19 OPV, DPT, TT, IPV, HPV, Rotavirus and measles increased to at least 95% Conduct microplans, order for supplies, develop schedule for outreaches, conduct outreaches, carry out mobilisation of mothers and children. Conduct static services.90% DPT3 coverage, 96% PCV coverage,	Increased Coverage for BCG, OPV, DPT, TT, IPV, HPV, Rotavirus and measles increased to at least 95% Conduct microplans, order for supplies, develop schedule for outreaches, conduct outreaches, carry out mobilisation of mothers and children. Conduct static services.90% DPT3 coverage, 96% PCV coverage,	increased Coverage for BCG, Covid 19 OPV, DPT, TT, IPV, HPV, Rotavirus and measles increased to at least 95% Conduct microplans, order for supplies, develop schedule for outreaches, conduct outreaches, carry out mobilisation of mothers and children. Conduct static services.90% DPT3 coverage, 96% PCV coverage,
282101 Donations	144,645	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	144,645	0	0 %	0
Total:	144,645	0	0 %	0
Reasons for over/under performance:	Inadequate staffing and inadequate funding to carry out outreaches			
Lower Local Services				
Output : 088153 NGO Basic Healthcare Services (LLS)				
Number of outpatients that visited the NGO Basic health facilities	(27000) 27,000 outpatients seen, children fully immunised to 100%	(6632) outpatients attended to at OPD	()	(3629)outpatients attended to at OPD
Number of inpatients that visited the NGO Basic health facilities	() N/A	(0) N/A	()	(0)N/A
No. and proportion of deliveries conducted in the NGO Basic health facilities	(250) 250 deliveries conducted in Wii Anaka, St. Andrew, Good Shepherd and St. Francis	(162) deliveries conducted at Wii Anaka and St. Stefano HCs.	()	(86)deliveries conducted at Wii Anaka and St. Stefano HCs. 5.4% of the deliveries were carried out at the NGO HF's
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(2700) 2700 children will be immunised with all the antigens before their first birthdays	(318) children immunized with DPT3	()	(147)children immunized with DPT3
Non Standard Outputs:	N/A	N/A		N/A
263367 Sector Conditional Grant (Non-Wage)	27,342	13,671	50 %	6,836

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,342	13,671	50 %	6,836
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,342	13,671	50 %	6,836
Reasons for over/under performance: Inadequate staffing and funding				
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(10) 10 qualified health workers recruited and posted to facilities	(109) posted in all the Health facilities	()	(109)posted in all the Health facilities
No of trained health related training sessions held.	(2) 2 trainings conducted biannually on hygiene promotion, health promotion	(1) training conducted on RBF Verification	()	(1)training conducted on RBF Verification
Number of outpatients that visited the Govt. health facilities.	(81000) 81,000 outpatients seen in H/Fs Koch Goma, Alero, Purongo, Lii, Coorom, Langol, Panokrach, Lulyango, Aparanga, Todora, Latoro, Paraa	()	()	()
Number of inpatients that visited the Govt. health facilities.	(5000) 5,000 in patients managed in the following H/Fs Koch Goma, Alero, Purongo.	(1362) inpatients managed in the following H/Fs Koch Goma, Alero, Purongo.	()	(805)inpatients managed in the following H/Fs Koch Goma, Alero, Purongo.
No and proportion of deliveries conducted in the Govt. health facilities	(5000) 5000 deliveries supervised in H/Fs Koch Goma, Alero, Purongo, Langol, Koch Lii, Todora, Latoro, Lulyango, Aparanga, Panokrach	(1702) deliveries supervised in the following H/Fs Koch Goma, Alero, Purongo, Langol, Koch Lii, Todora, Latoro, Lulyango, Aparanga, Panokrach	()	(848)deliveries supervised in the following H/Fs Koch Goma, Alero, Purongo, Langol, Koch Lii, Todora, Latoro, Lulyango, Aparanga, Panokrach
% age of approved posts filled with qualified health workers	(75%) 75% of qualified staff recruited and retained. Total overall staffing level increased to 100%	(71%) of qualified staff recruited and retained. Total overall staffing level increased to 100%	()	(71%)of qualified staff recruited and retained. Total overall staffing level increased to 100%

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% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(98%) 98% trained VHTs reporting in Got Ngur Belkech, Lodi, Pawat Omero East, Pawat Omero Central, Pawat Omero West, Pabit East, Pabit Lagaji or Central, Pabit West, Pamin Olango, Pajengo, Patira East, Patira West Pajaa, Owak, Bidati, Kal Okura, Kal Atocon, Bwobo	(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	()	(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
No of children immunized with Pentavalent vaccine	(7000) 7,000 children immunized in the various health units in Nwoya District with pentavalent vaccine.	(2658) children immunized with DPT3 in the various health units in Nwoya District with DPT	()	(1261) children immunized with DPT3 in the various health units in Nwoya District with DPT
Non Standard Outputs:	N/A	N/A		N/A
263367 Sector Conditional Grant (Non-Wage)	381,332	180,104	47 %	90,052
Wage Rect:	0	0	0 %	0
Non Wage Rect:	381,332	180,104	47 %	90,052
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	381,332	180,104	47 %	90,052
Reasons for over/under performance: Inadequate staff accommodation especially in HCIIIs , inadequate staffing and funding.				
Programme : 0882 District Hospital Services				
Lower Local Services				
Output : 088251 District Hospital Services (LLS.)				
%age of approved posts filled with trained health workers	(75%) %age of approved posts filled with trained health workers	(75%) Staffing level at Anaka Hospital	(75%) Staffing level at Anaka Hospital	(75%) Staffing level at Anaka Hospital
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	(3000) Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	(4973) Inpatients visits in the District Hospital-Anaka Hospital	(750) Inpatients visits in the District Hospital-Anaka Hospital	(2339) Inpatients visits in the District Hospital-Anaka Hospital
No. and proportion of deliveries in the District/General hospitals	(1800) 75% (1800) deliveries supervised in the District/General hospitals	(1159) deliveries supervised in the District/General hospitals	(450) deliveries supervised in the District/General hospitals	(595) deliveries supervised in the District/General hospitals
Number of total outpatients that visited the District/ General Hospital(s).	(34600) 34600 Outpatients visits in the District Hospital	(17359) Outpatients visits in the District Hospital-Anaka Hospital	(8650) Outpatients visits in the District Hospital-Anaka Hospital	(8442) Outpatients visits in the District Hospital-Anaka Hospital
Non Standard Outputs:	NA	6 months Health Staff salaries paid	3 months Health Staff salaries paid	3 months Health Staff salaries paid
263104 Transfers to other govt. units (Current)	420,048	210,024	50 %	105,012

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	420,048	210,024	50 %	105,012
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	420,048	210,024	50 %	105,012

Reasons for over/under performance: Inadequate staffing and staff accommodation.

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

N/A

Non Standard Outputs:	N/A	300 health workers on the payroll and retained in the district facilities. Recruit additional 30 by submitting vacancies, advertising, shortlisting, interviewing, getting the best candidate. All access the payroll and update, pay salaries by the 20th every month. Stationery, computer consumables small office equipment purchased Monthly DTPC meeting attended Sector meeting attended Coordination meeting attended Policy and guidelines disseminated	300 health workers on the payroll and retained in the district facilities. Recruit additional 30 by submitting vacancies, advertising, shortlisting, interviewing, getting the best candidate. All access the payroll and update, pay salaries by the 20th every month. Stationery, computer consumables small office equipment purchased Monthly DTPC meeting attended Sector meeting attended Coordination meeting attended Policy and guidelines disseminated	300 health workers on the payroll and retained in the district facilities. Recruit additional 30 by submitting vacancies, advertising, shortlisting, interviewing, getting the best candidate. All access the payroll and update, pay salaries by the 20th every month. Stationery, computer consumables small office equipment purchased Monthly DTPC meeting attended Sector meeting attended Coordination meeting attended Policy and guidelines disseminated
211101 General Staff Salaries	3,556,694	1,816,611	51 %	1,048,437
211103 Allowances (Incl. Casuals, Temporary)	0	84,975	0 %	0
227001 Travel inland	0	73,423	0 %	17,113
228002 Maintenance - Vehicles	0	8,372	0 %	7,288

Wage Rect:	3,556,694	1,816,611	51 %	1,048,437
Non Wage Rect:	0	166,770	0 %	24,401
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,556,694	1,983,381	56 %	1,072,838

Reasons for over/under performance: Inadequate funding to cover the lunch allowances of health staff.

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

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Non Standard Outputs:	4 monitoring and supervision reports produced Policy and guidelines adherence improved Quality Assurance enforced Duty attendance improved	2 monitoring and supervision reports produced Policy and guidelines adherence improved Quality Assurance enforced Duty attendance improved	1 monitoring and supervision reports produced Policy and guidelines adherence improved Quality Assurance enforced Duty attendance improved	1 monitoring and supervision reports produced Policy and guidelines adherence improved Quality Assurance enforced Duty attendance improved
211103 Allowances (Incl. Casuals, Temporary)	400	0	0 %	0
213001 Medical expenses (To employees)	251	0	0 %	0
213002 Incapacity, death benefits and funeral expenses	500	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,000	250	25 %	0
221009 Welfare and Entertainment	9,400	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	400	100	25 %	0
222001 Telecommunications	200	100	50 %	50
223005 Electricity	400	200	50 %	100
223006 Water	80	40	50 %	20
227001 Travel inland	7,000	1,670	24 %	0
228002 Maintenance - Vehicles	4,195	1,501	36 %	1,501
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,825	3,861	16 %	1,671
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,825	3,861	16 %	1,671

Reasons for over/under performance: Inadequate funding

Capital Purchases

Output : 088372 Administrative Capital

Non Standard Outputs:	N/A	Procurement process in progress	Procurement process in progress
281501 Environment Impact Assessment for Capital Works	7,502	0	0 %
281504 Monitoring, Supervision & Appraisal of capital works	20,000	3,508	18 %
312101 Non-Residential Buildings	569,000	0	0 %
312102 Residential Buildings	76,940	0	0 %
312104 Other Structures	17,111	0	0 %
312203 Furniture & Fixtures	35,000	0	0 %

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312213 ICT Equipment	8,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	733,553	3,508	0 %	2,700
External Financing:	0	0	0 %	0
Total:	733,553	3,508	0 %	2,700
Reasons for over/under performance:				
<i>Total For Health : Wage Rect:</i>	<i>3,556,694</i>	<i>1,816,611</i>	<i>51 %</i>	<i>1,048,437</i>
<i>Non-Wage Reccurent:</i>	<i>902,900</i>	<i>587,701</i>	<i>65 %</i>	<i>231,240</i>
<i>GoU Dev:</i>	<i>733,553</i>	<i>3,508</i>	<i>0 %</i>	<i>2,700</i>
<i>Donor Dev:</i>	<i>167,245</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>5,360,392</i>	<i>2,407,820</i>	<i>44.9 %</i>	<i>1,282,377</i>

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Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Teachers paid thier monthly salaries	6 months salaries paid to 394 primary school teachers in the 44 Government Aided primary schools.		3 months salaries paid to 394 primary school teachers in the 44 Government primary schools.	3 months salaries paid to 394 primary school teachers in the 44 Government primary schools.
211101 General Staff Salaries	3,528,128	1,595,438	45 %		797,966
Wage Rect:	3,528,128	1,595,438	45 %		797,966
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,528,128	1,595,438	45 %		797,966
Reasons for over/under performance: Recruitment has not yet been conducted though advert was done					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(394) Frequent inspection and supports supervision and followup visits to schools, ensure effective teaching in the 44 Government primary schools in the district	()		(394)3 months salaries paid for 394 primary school teachers in the district.	()
No. of qualified primary teachers	(394) Supervision of teaching and learning Procurement of scholastic materials, sports equipment and all management functions in the in the 44 Government primary schools in the district	()		(394)3 inspection and support supervision done in each primary school per term.	()

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No. of pupils enrolled in UPE	(27534) P/s, Got Apwoyo P/s, Paraa P/s , Purongo Hill P/s, 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 lAlero P/s, Got Ngur aminatoo P/S, Coorom P/S in Koch Goma P/S. Paminyai P/S, Alelelelele P/S, Lalar P/S, Alero P/S,	(27534)3 releases of UPE capitation grants to 44 government primary. ()
No. of student drop-outs	(85) P/s, Got Apwoyo P/s, Paraa P/s , Purongo Hill P/s, 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 Kalang P/s Alero P/s, Got Ngur Laminatoo P/S, Coorom P/S in Koch Goma P/S. Paminyai P/S, Alelelelele P/S, Lalar P/S, Alero P/S,	(85)28 pupils approximately drop out from schools termly. ()
No. of Students passing in grade one	(45) Frequent inspection and supports supervision and follow up visits to schools, DEO Monitoring of schools atleast one every term	(45)3 inspection and follow up visits to 44 government primary schools in the district. ()
No. of pupils sitting PLE	(2450) Frequent inspection and supports supervision and follow up visits to schools, ensure effective teaching and learning in the 44 Government Primary schools in the district	(2450)3 inspection and follow up visits to 44 government primary schools in the district. ()

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Non Standard Outputs:		All Primary School teachers paid salaries for 12 month, Increased number of pupils enrolling in primary schools, reduced number of pupils dropping out of schools before completing primary cycle, Increased number of pupils passing with grade one in PLE.		- 3 months salaries paid to 394 primary school teachers in the 44 government schools - 3 inspection and support supervision done in each primary school per term. - 3 releases of UPE capitation grants to 44 government primary schools	
263367	Sector Conditional Grant (Non-Wage)	504,341	168,114	33 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	504,341	168,114	33 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	504,341	168,114	33 %	0
Reasons for over/under performance:					
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
No. of classrooms constructed in UPE	(18) Construction of 1 block of 2 classroom at Alelelele PS - Construction of one block of one block of two classrooms in Anaka P/s, Construction of classrooms blocks in Aparanga P/s, Got Apwoyo P/s, Koch Amar P/s, Koch Goma P/s	(18)4 classroom constructed in selected five primary schools			
No. of classrooms rehabilitated in UPE	(6) Rehabilitation of 3 blocks of two classrooms each at Koch Goma Central PS	(06)01 classroom rehabilitated in Koch Goma Central P/s			
Non Standard Outputs:		- 4 monitoring reports produced - 01 Training report on user committee		- 04 classroom constructed in five selected primary schools - 01 classrooms rehabilitated in Goma Central P/s	
312101	Non-Residential Buildings	838,449	39,777	5 %	3,477

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312104 Other Structures	27,241	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	187,241	39,777	21 %	3,477
External Financing:	678,449	0	0 %	0
Total:	865,690	39,777	5 %	3,477
Reasons for over/under performance:				
Output : 078181 Latrine construction and rehabilitation				
No. of latrine stances constructed	(20) Construction of 20 latrine stanches in four primary schools i.e. Aparanga, Got Apwoyo, Koch Goma and Koch Amar P/s	(0)	(04)- 04 latrine stanches constructed in four selected primary schools.	(0)
No. of latrine stances rehabilitated	(0) N/A	(0)	(0)	(0)
Non Standard Outputs:	- 03 Monitoring Report - 01 Training of user committee report		- 04 latrine stanches constructed in four selected primary schools. - 01 Monitoring Report - 01 Training of user committee report	
312101 Non-Residential Buildings	120,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	120,000	0	0 %	0
Total:	120,000	0	0 %	0
Reasons for over/under performance:				
Output : 078182 Teacher house construction and rehabilitation				
No. of teacher houses constructed	(01) Construction of 01 block of two units staff house at Purongo Hill P/s	(0)	(01)- 01 staff house constructed at Olwiyo P/s	(0)
No. of teacher houses rehabilitated	(0) N/A	(0)	(0)N/A	(0)
Non Standard Outputs:	01 training report 03 Project Monitoring report		01 training report 01 Project Monitoring report 01 staff house constructed at Olwiyo P/s	
281504 Monitoring, Supervision & Appraisal of capital works	14,000	9,333	67 %	5,046

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312102 Residential Buildings	260,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	94,000	9,333	10 %	5,046
External Financing:	180,000	0	0 %	0
Total:	274,000	9,333	3 %	5,046

Reasons for over/under performance:

Output : 078183 Provision of furniture to primary schools

No. of primary schools receiving furniture	(05) Supply of desks, tables, office chairs to Koch Goma P/s, Koch Amar P/s, Anaka P/s, Aparanga P/s and Got Apwoyo P/s	(70)- 70 three sitter desks supplied to Oruka P/s
Non Standard Outputs:	Verification report on furniture supplied	- Verification report on desks supplied to Oruka P/

312203 Furniture & Fixtures	84,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	84,800	0	0 %	0
Total:	84,800	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:	140 Secondary teachers paid their salaries	6 months salaries paid to 140 secondary schools teachers in 06 government schools in the district. 02- Validation report on secondary school schools teachers	- 3 months salaries paid to 140 secondary schools teachers in 06 government schools in the district. 01- Validation report on secondary school schools teachers.	3 months salaries paid to 140 secondary schools teachers in 06 government schools in the district. 01- Validation report on secondary school schools teachers
211101 General Staff Salaries	1,843,527	829,221	45 %	420,122
Wage Rect:	1,843,527	829,221	45 %	420,122
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,843,527	829,221	45 %	420,122

Reasons for over/under performance: The under performance is because of COVID 19 which has affected deployment of teachers

Lower Local Services

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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
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE	(2847) Plan and remit Capitation grant to six USE schools in the district. They are; Pope Paul IV SS Anaka, Koch Goma SS, Alero SS, Agung Comm SS, Purongo Seed SS and Lungulu Seed SS.	() Data Not validated		(2847)- 03 releases of secondary schools capitation grants to 06 government schools - 01 headcount report on students enrollment in the 06 secondary schools in the district.	()Data Not validated
No. of teaching and non teaching staff paid	(140) 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 and 31 teaching and non teaching staff in Lungulu Seed SS Lungulu sub county	(119) The salaries for July, August, September October, November and December paid 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 and 18 teaching and non teaching staff in Lungulu Seed SS Lungulu sub county		(140)03 months salaries paid 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 and 31 teaching and non teaching staff in Lungulu Seed SS Lungulu sub county	(119)The salaries for October, November and December paid 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 and 18 teaching and non teaching staff in Lungulu Seed SS Lungulu sub county
No. of students passing O level	(10) Atleast 10 students passing in Division in the six government schools.	() Data not Validated		(10)01 inspection and monitoring report on 06 secondary schools in the district	()Data not Validated
No. of students sitting O level	(165) 165 UCE candidates registered to sit for UCE exams	() Data not Validated		(165)01 inspection and monitoring report on 06 secondary schools in the district	()Data not Validated
Non Standard Outputs:	- 03 Inspection and support supervision to schools report - 03 DEO monitoring report	02 inspection and monitoring reports on 06 secondary schools in the district - 02 DEO monitoring reports		- 01 inspection and monitoring report on 06 secondary schools in the district - 01 DEO monitoring report	01 inspection and monitoring report on 06 secondary schools in the district - 01 DEO monitoring report
263367 Sector Conditional Grant (Non-Wage)	354,138	118,046	33 %		14,583

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	354,138	118,046	33 %	14,583
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	354,138	118,046	33 %	14,583
Reasons for over/under performance: The schools were not opened due to Covid 19 pandemics but preparation to open is on going				
Capital Purchases				
Output : 078280 Secondary School Construction and Rehabilitation				
N/A				
Non Standard Outputs:	- 01Site handover report - 03 monitoring report - 01 report on training of user committee	Projects are under going procurement process	- 01Site handover report - 01 monitoring report - 01 report on training of user committee	Projects are under going procurement process
312101 Non-Residential Buildings	755,798	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	755,798	0	0 %	0
External Financing:	0	0	0 %	0
Total:	755,798	0	0 %	0
Reasons for over/under performance: Incomplete procurement process				
Output : 078283 Laboratories and Science Room Construction				
No. of ICT laboratories completed	(01) Construction block of ICT laboratory in Lungulu Seed SS	() Procurement process on going	(01)- 01 ICT laboratory constructed in Got Apwoyo Seed SS.	()Procurement process on going
No. of science laboratories constructed	(01) Construction block of science laboratory in Lungulu Seed SS	() Procurement process on going	(01)- 01 General Science laboratory constructed in Got Apwoyo Seed SS in Got Apwoyo Sub County.	()Procurement process on going
Non Standard Outputs:	01 site handover report 03 Monitoring report 01 user committee training report	Procurement process on going	- 01 site handover report - 01 Monitoring report - 01 user committee training report - 01 General Science laboratory constructed in Got Apwoyo Seed SS in Got Apwoyo Sub County. - 01 ICT laboratory constructed in Got Apwoyo Seed SS.	Procurement process on going
312214 Laboratory and Research Equipment	205,505	51,241	25 %	51,241

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	205,505	51,241	25 %	51,241
External Financing:	0	0	0 %	0
Total:	205,505	51,241	25 %	51,241
Reasons for over/under performance: Under performance due to incomplete procurement				
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:	03 inspection report 03 follow report on inspection	02 inspection and follow up reports produced - 02 DEO monitoring reports produced	- 01 inspection and follow up report produced - 01 DEO monitoring report produced	01 inspection and follow up report produced - 01 DEO monitoring report produced
227001 Travel inland	26,000	8,665	33 %	0
227004 Fuel, Lubricants and Oils	4,000	997	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	9,662	32 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	9,662	32 %	0
Reasons for over/under performance: The frequency of monitoring and inspection increased in the bid to prepare for school opening				
Output : 078402 Monitoring and Supervision Secondary Education				
N/A				
Non Standard Outputs:	03 monitoring report produced	02 follow up inspection of secondary schools were carried out. the inspection reports for two quarters were produced - The DEO monitoring report was produced	- 01 inspection and follow up report produced - 01 DEO monitoring report produced	01 follow up inspection of secondary schools were carried out. the inspection report for Q1 FY 2021/2022 was produced - 01 DEO monitoring was carried out - The DEO monitoring report was produced
221012 Small Office Equipment	1,350	449	33 %	0
227001 Travel inland	21,172	7,057	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,522	7,506	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,522	7,506	33 %	0

Vote:606 Nwoya District

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: More monitoring and trainings were conducted in preparation of school reopening					
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:	N/A		N/A		
227001 Travel inland	29,000	9,666	33 %		0
228004 Maintenance – Other	1,000	333	33 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,000	9,999	33 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,000	9,999	33 %		0
Reasons for over/under performance:					
Output : 078404 Sector Capacity Development					
N/A					
Non Standard Outputs:	01 training report	1 training of headteachers ON FINANCIAL MANAGEMENT was conducted and the report produced - Capacity of headteachers enhanced	- 01 training of headteachers report produced - Capacity of headteachers enhanced	01 training of headteachers report produced - Capacity of headteachers enhanced	
221003 Staff Training	10,000	4,145	41 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	4,145	41 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	4,145	41 %		0
Reasons for over/under performance: More trainings were conducted in line with COVID 19 and preparation for school opening					
Output : 078405 Education Management Services					
N/A					
Non Standard Outputs:	03 DEO monitoring report produced	02 DEO monitoring reports produced - Fuel procured -01 planning meeting minutes produced	- 01 DEO monitoring report produced - Fuel procured -01 planning meeting minutes produced	01 DEO monitoring report produced - Fuel procured -01 planning meeting minutes produced	
211101 General Staff Salaries	68,054	26,935	40 %		13,565
221002 Workshops and Seminars	550	183	33 %		0
221009 Welfare and Entertainment	1,000	333	33 %		0

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221011 Printing, Stationery, Photocopying and Binding	2,000	664	33 %	0
221012 Small Office Equipment	2,650	662	25 %	0
222001 Telecommunications	750	250	33 %	0
223006 Water	600	0	0 %	0
224004 Cleaning and Sanitation	250	83	33 %	83
227001 Travel inland	12,000	0	0 %	0
227004 Fuel, Lubricants and Oils	6,112	2,037	33 %	0
228002 Maintenance - Vehicles	10,000	2,490	25 %	0
228004 Maintenance – Other	200	50	25 %	0
Wage Rect:	68,054	26,935	40 %	13,565
Non Wage Rect:	36,112	6,752	19 %	83
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	104,166	33,687	32 %	13,648

Reasons for over/under performance: There was more movement to ensure JAB

Capital Purchases**Output : 078472 Administrative Capital**

N/A				
Non Standard Outputs:	N/A	Sports activities monitored and supervised	N/A	Sports activities monitored and supervised
281504 Monitoring, Supervision & Appraisal of capital works	46,592	31,059	67 %	15,535
312203 Furniture & Fixtures	35,129	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	81,721	31,059	38 %	15,535
External Financing:	0	0	0 %	0
Total:	81,721	31,059	38 %	15,535

Reasons for over/under performance: There was over performance due to SOPs

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

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No. of SNE facilities operational	(44) 03 report on SNE facilities in the following 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, Alelelele P/S, Lalar P/S, Alero P/S	(44)01 data on SNE report in the 44 government primary schools		
No. of children accessing SNE facilities	(78) 03 report on SNE facilities in the following 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, Alelelele P/S, Lalar P/S, Alero P/S	(78)01 data on SNE report in the 44 government primary schools		
Non Standard Outputs:	03 report on SNE in schools, Data on SNE in the 44 government P/s	01 report on SNE in schools 01 Data on SNE in the 44 government P/s in the district		
221011 Printing, Stationery, Photocopying and Binding	192	0	0 %	0
227001 Travel inland	4,000	1,000	25 %	0
227004 Fuel, Lubricants and Oils	2,000	500	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,192	1,500	24 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,192	1,500	24 %	0
Reasons for over/under performance:				
Total For Education : Wage Rect:	5,439,709	2,451,594	45 %	1,231,653
Non-Wage Reccurent:	993,305	325,724	33 %	14,666
GoU Dev:	1,324,265	131,410	10 %	75,299
Donor Dev:	1,063,249	0	0 %	0
Grand Total:	8,820,527	2,908,728	33.0 %	1,321,618

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Quarter2

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	District Road equipment, machinery repaired and maintained	repair to road equipment do		Quarterly repair, maintenance and machine/equipment servicing report produced, 1 Monitoring report produced	repair and maintenance of the equipment done
228002 Maintenance - Vehicles	74,731	4,362	6 %		3,162
Wage Rect:	0	0	0 %		0
Non Wage Rect:	65,000	0	0 %		0
Gou Dev:	9,731	4,362	45 %		3,162
External Financing:	0	0	0 %		0
Total:	74,731	4,362	6 %		3,162
Reasons for over/under performance: budget cut down by urf affected the implementation greatly					
Output : 048106 Urban Roads Maintenance					
N/A					
Non Standard Outputs:	District Urban Roads maintained	District Urban Roads maintained, Urban roads mapped and work scheduled prepared, Fuel procured.		District Urban Roads maintained, Urban roads mapped and work schedules prepared, Fuel procured	District Urban Roads maintained, Urban roads mapped and work scheduled prepared
227004 Fuel, Lubricants and Oils	92,681	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	92,681	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	92,681	0	0 %		0
Reasons for over/under performance: There was under spending due to failure to realize the quarterly planned revenue for activity implementations.					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Staff Salaries paid, Small office equipment, 1 Laptop computer and 1 colored printer procured, Department cleaned and sanitized			Quarterly Staff salaries paid, Small office equipment 1 colored printer and 1 Laptop computer procured, Department cleaned and sanitized weekly.	Q2 Staff salaries paid, Small Office equipment procured, Department cleaned and sanitized weekly.

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211101 General Staff Salaries	72,804	20,202	28 %	10,069
221008 Computer supplies and Information Technology (IT)	4,700	3,050	65 %	3,050
221009 Welfare and Entertainment	1,400	800	57 %	450
221011 Printing, Stationery, Photocopying and Binding	3,800	1,884	50 %	938
223005 Electricity	600	0	0 %	0
223006 Water	400	300	75 %	200
224004 Cleaning and Sanitation	3,000	1,495	50 %	745
227001 Travel inland	12,000	0	0 %	0
227004 Fuel, Lubricants and Oils	8,000	0	0 %	0
228001 Maintenance - Civil	5,000	0	0 %	0
Wage Rect:	72,804	20,202	28 %	10,069
Non Wage Rect:	34,200	4,479	13 %	2,333
Gou Dev:	4,700	3,050	65 %	3,050
External Financing:	0	0	0 %	0
Total:	111,704	27,731	25 %	15,452

Reasons for over/under performance: There was under performance due to non realization of some of the planned revenue sources coupled with failure to recruit staff in the FY.

Lower Local Services

Output : 048157 Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	() one masonry box culvert constructed	() One masonry box culvert constructed	()	()One masonry box culvert constructed
Non Standard Outputs:	One Masonary box culvert constructed	Work on box culvert construction on going		Work on box culvert construction on going
263206 Other Capital grants	38,219	12,304	32 %	12,304
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	38,219	12,304	32 %	12,304
External Financing:	0	0	0 %	0
Total:	38,219	12,304	32 %	12,304

Reasons for over/under performance: The underperformance is due to non realization of the planned revenue in the quarter.

Output : 048158 District Roads Maintainece (URF)

Length in Km of District roads routinely maintained	(200) 200km of district road maintained	(54) District road maintained	(50)50km of district road maintained	(14)District road maintained
Length in Km of District roads periodically maintained	() 10 km road periodically maintained	(18) District roads periodically maintained	()	(8)District roads periodically maintained
Non Standard Outputs:	200km of district road maintained	CAR opened and maintained, gravelling and compaction done, Bushes cleared.	CAR opened and maintained, gravelling and compaction done, Bushes cleared	CAR opened and maintained, gravelling and compaction done, Bushes cleared.
263367 Sector Conditional Grant (Non-Wage)	235,930	89,243	38 %	40,510

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	235,930	89,243	38 %	40,510
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	235,930	89,243	38 %	40,510
Reasons for over/under performance: There was under performance due to non realization of the URF as planned for in the quarter.				
Output : 048159 District and Community Access Roads Maintenance				
N/A				
Non Standard Outputs:	District and Community Access Roads Maintained			
263104 Transfers to other govt. units (Current)	59,859	25,499	43 %	11,017
Wage Rect:	0	0	0 %	0
Non Wage Rect:	59,859	25,499	43 %	11,017
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	59,859	25,499	43 %	11,017
Reasons for over/under performance:				
Capital Purchases				
Output : 048172 Administrative Capital				
N/A				
Non Standard Outputs:	Procurement process for 1 laptop computer initiated		Procurement process for 1 laptop computer initiated	
281501 Environment Impact Assessment for Capital Works	4	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4	0	0 %	0
Reasons for over/under performance: The reason for under performance is because the laptop computer is to be procured in Q3 when all development funds are realized.				
Output : 048174 Bridges for District and Urban Roads				
N/A				
Non Standard Outputs:	Bridge Constructed		(BOQ) Bill of Quantity designed and prepared, Environmental impact assessment (ELA) report produced, Contractors procured, Bridge constructed	
281501 Environment Impact Assessment for Capital Works	8,000	0	0 %	0

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281503 Engineering and Design Studies & Plans for capital works	6,000	0	0 %	0
312103 Roads and Bridges	609,751	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	623,751	0	0 %	0
Total:	623,751	0	0 %	0
Reasons for over/under performance: There is under performance as the revenue has not yet been realized from the donor.				
Output : 048180 Rural roads construction and rehabilitation				
Length in Km. of rural roads constructed	() 0.6km 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 rehabilitated	(4) Rural roads rehabilitated in LLGs	()	() Rural roads rehabilitated in LLGs
Non Standard Outputs:	0.6km of low cost seal road constructed in Anaka Town Council, 16 km. An average of 2 km for each of the LLGs in the district rehabilitated	Bill of quantity BOQ designed and prepared. Contractor procured and construction reports produced.	Bill of Quantity (BOQ) designed and prepared, Contractor procured and construction reports produced	Bill of quantity BOQ designed and prepared. Contractor procured and construction reports produced.
281503 Engineering and Design Studies & Plans for capital works	23,773	15,701	66 %	7,803
281504 Monitoring, Supervision & Appraisal of capital works	12,000	7,904	66 %	5,800
312103 Roads and Bridges	360,000	23,039	6 %	23,039
312211 Office Equipment	4,000	2,414	60 %	1,434
312213 ICT Equipment	4,000	150	4 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	403,773	49,207	12 %	38,075
External Financing:	0	0	0 %	0
Total:	403,773	49,207	12 %	38,075
Reasons for over/under performance: There was under performance as the planned revenue was not realized in the quarter.				
Total For Roads and Engineering : Wage Rect:	72,804	20,202	28 %	10,069
Non-Wage Reccurent:	487,670	119,220	24 %	53,860
GoU Dev:	456,426	68,923	15 %	56,591
Donor Dev:	623,751	0	0 %	0
Grand Total:	1,640,652	208,345	12.7 %	120,520

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Quarter2

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Salary paid for 3 staffs DWO, ADWO, Borehole Maintenance Technician and Water Sector Vehicle and Motor Cycles maintained	N/A			N/A
211101 General Staff Salaries	44,658	22,007	49 %		10,852
221008 Computer supplies and Information Technology (IT)	2,800	1,350	48 %		1,350
221011 Printing, Stationery, Photocopying and Binding	875	0	0 %		0
223005 Electricity	600	0	0 %		0
223006 Water	600	300	50 %		150
224004 Cleaning and Sanitation	1,548	0	0 %		0
227001 Travel inland	9,800	3,070	31 %		790
227004 Fuel, Lubricants and Oils	8,400	4,083	49 %		2,098
228002 Maintenance - Vehicles	11,000	1,695	15 %		1,695
Wage Rect:	44,658	22,007	49 %		10,852
Non Wage Rect:	35,623	10,498	29 %		6,082
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	80,281	32,505	40 %		16,934
Reasons for over/under performance:	IFMS has failed to clear payments with items consisting of decimals points in quantities or price. This has resulted in failure to clear 2 LPOs for Toyota Uganda Ltd.				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(46) 15 deep boreholes constructed, 1 piped water system completed at Owee Lungulu and 1 design produced for Latoro Trading Centre Gotapwoyo S/Cty	(37) Visits to new boreholes sites and Visits to old water facility sites to pick GPS locations and status of functionality of the facilities	()		(22)Visits to old water facility sites to pick GPS locations and status of functionality of the facilities
No. of water points tested for quality	(20) Water points tested for quality	(0) To be conducted in qtr3 for new sources and for old sources will be based on response	()		(0)To be conducted in qtr3 for new sources and for old sources will be based on response

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No. of District Water Supply and Sanitation Coordination Meetings	(3) District Water Supply Coordination meetings Held	(1) District Water Supply Coordination Meeting to be held in qtr3 second month of the quarter for 2 days(field visit for day one then day 2 for discussion)	()	(0)District Water Supply Coordination Meeting to be held in qtr3 second month of the quarter for 2 days(field visit for day one then day 2 for discussion)
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
No. of sources tested for water quality	(20) Water points quality known	(0) To be conducted in qtr3 for new sources and for old sources will be based on response	()	(0)To be conducted in qtr3 for new sources and for old sources will be based on response
Non Standard Outputs:	N/A	N/A		N/A
211103 Allowances (Incl. Casuals, Temporary)	5,436	2,640	49 %	2,640
221002 Workshops and Seminars	4,032	1,008	25 %	0
221012 Small Office Equipment	1,600	800	50 %	400
227004 Fuel, Lubricants and Oils	2,000	875	44 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,068	5,323	41 %	3,440
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,068	5,323	41 %	3,440
Reasons for over/under performance: Quarterly release to be accumulated then spent not able to access early in qtr1 and 2				
Output : 098103 Support for O&M of district water and sanitation				
No. of water points rehabilitated	(21) Functionality improved	(22) Deep boreholes pump parts supplied following normal procurement process of PPDA, awaiting supply of construction materials so that Hand Pump Mechanics can provide labour	()	(22)Deep boreholes pump parts supplied following normal procurement process of PPDA, awaiting supply of construction materials so that Hand Pump Mechanics can provide labour
% of rural water point sources functional (Gravity Flow Scheme)	() Not planned	(0) Not planned	()	(0)Not planned
% of rural water point sources functional (Shallow Wells)	() Not planned	(0) N/A	()	(0)N/A
No. of water pump mechanics, scheme attendants and caretakers trained	(15) Water facility management structure put in place for sustainable use	(0) Refresher Training for Hand Pump Mechanics scheduled for Qtr4	()	(0)Refresher Training for Hand Pump Mechanics scheduled for Qtr4
No. of public sanitation sites rehabilitated	() Not planned	(0) Retention for Public Latrine Constructed at Wii-polo market to be paid in qtr3	()	(0)Retention for Public Latrine Constructed at Wii-polo market to be paid in qtr3

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Non Standard Outputs:	N/A	N/A		N/A
221011 Printing, Stationery, Photocopying and Binding	2,000	660	33 %	660
221012 Small Office Equipment	1,400	0	0 %	0
221017 Subscriptions	1,200	600	50 %	600
228002 Maintenance - Vehicles	6,000	500	8 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,600	1,760	17 %	1,760
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,600	1,760	17 %	1,760
Reasons for over/under performance:	Slow procurement process			
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 22nd march 2022	(0) Sanitation week activities and commemoration of world water day 22nd March 2022 in qtr3	()	(0)Sanitation week activities and commemoration of world water day 22nd March 2022 in qtr3
No. of water user committees formed.	(15) Water user committees formed and trained 4 at Alero, 1 at Koch Goma, 2 at Lii, 1 at Anaka, 2 at Purongo , 1 at Got Apwoyo and 2 in Lungulu	(16) Water Sources Committees formed	()	(16)Water Sources Committees formed
No. of Water User Committee members trained	(15) Water user committees formed and trained 4 at Alero, 1 at Koch Goma, 2 at Lii, 1 at Anaka, 2 at Purongo , 1 at Got Apwoyo and 2 in Lungulu	(15) Water Sources Committees training ongoing	()	(15)Water Sources Committees training ongoing
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(1) Refresher Training of Nwoya Hand Pumps Mechanics Association	(0) Refresher Training for HPMS to be conducted in qtr4	()	(0)Refresher Training for HPMS to be conducted in qtr4
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(1) Planning and Advocacy meeting at District and Sub County Level Combined	(1) Done in qtr1	()	(0)Done in qtr1
Non Standard Outputs:	N/A	N/A		N/A
221002 Workshops and Seminars	41,370	18,723	45 %	11,040
Wage Rect:	0	0	0 %	0
Non Wage Rect:	41,370	18,723	45 %	11,040
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	41,370	18,723	45 %	11,040

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Quarter2

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Funds released quarterly not at once					
Capital Purchases					
Output : 098172 Administrative Capital					
N/A					
Non Standard Outputs:	20 ODF Communities at Kal Parish Alero Sub County and Amar Parish Koch Goma Sub County	20 Triggered Villages followed up			Follow up of triggered villages conducted by VHTs, Local Leaders, Health Assistants and District Staffs
281504 Monitoring, Supervision & Appraisal of capital works	19,802	7,140	36 %		4,900
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	19,802	7,140	36 %		4,900
External Financing:	0	0	0 %		0
Total:	19,802	7,140	36 %		4,900
Reasons for over/under performance: Funds released quarterly not at once					
Output : 098180 Construction of public latrines in RGCs					
No. of public latrines in RGCs and public places	(1) Payment of Retention for the 3 stances community latrine with urinal and fencing at Wiipolo market, Agung village Todora Parish Anaka Sub County	(0) Defect Liability Period Elapses in December 2021 but money released quarterly	()		(0)Defect Liability Period Elapses in December 2021 but money released quarterly
Non Standard Outputs:	N/A	N/A			N/A
312104 Other Structures	3,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	3,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	0	0 %		0
Reasons for over/under performance: Defect Liability Period Elapsed in December 2021 but funds is released in 3 quarters then spent					
Output : 098181 Spring protection					
No. of springs protected	(4) Payment for 4 springs protected in the FY2019/20 money was requested to be re- voted to-date no consideration made	()	()		()

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Non Standard Outputs:		N/A			
N/A					
Reasons for over/under performance:					
Output : 098183 Borehole drilling and rehabilitation					
No. of deep boreholes drilled (hand pump, motorised)	(15) 2 in Alero, 2 in Lii, 2 in Anaka, 2 Koch Goma, 2 Purongo, 3 in Got apwoyo and 2 in Lungulu	(0) Deep boreholes siting and survey completed	()	(0)Deep boreholes siting and survey completed	
No. of deep boreholes rehabilitated	(56) 22 under GOU Water sector development Grant and 34 under NUDEIL External Financing	(0) 22 complete sets of deep boreholes supplied awaiting rehabilitation by Nwoya Hand Pump Mechanics	()	(0)22 complete sets of deep boreholes supplied awaiting rehabilitation by Nwoya Hand Pump Mechanics	
Non Standard Outputs:		N/A		N/A	
281501 Environment Impact Assessment for Capital Works	4,055	2,703	67 %	2,703	
281504 Monitoring, Supervision & Appraisal of capital works	4,000	2,000	50 %	2,000	
312101 Non-Residential Buildings	737,200	103,540	14 %	103,540	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	0	0	0 %	0	
Gou Dev:	500,255	108,243	22 %	108,243	
External Financing:	245,000	0	0 %	0	
Total:	745,255	108,243	15 %	108,243	
Reasons for over/under performance:		Slow procurement delay of clearance by Solicitor General Office			
Output : 098184 Construction of piped water supply system					
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) Piped water supply system constructed at Owee Lungulu Sub County Headquarters commissioned	(0) Site handed over for Pump House Construction Phase 2 Owee solar powered water system borehole motorized	()	(0)Site handed over for Pump House Construction Phase 2 Owee solar powered water system borehole motorized	
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(1) Not planned	(0) Not planned	()	(0)Not planned	
Non Standard Outputs:		Retention payment for the first phase of Owee Solar Powered water system paid		N/A	
281503 Engineering and Design Studies & Plans for capital works	30,800	0	0 %	0	
312104 Other Structures	122,860	0	0 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	0	0	0 %	0	
Gou Dev:	153,660	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	153,660	0	0 %	0	

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Retention can only be paid in quarter 3 after 100% release of development Grant					
<i>Total For Water : Wage Rect:</i>	44,658	22,007	49 %		10,852
<i>Non-Wage Reccurent:</i>	100,661	36,303	36 %		22,322
<i>GoU Dev:</i>	676,717	115,383	17 %		113,143
<i>Donor Dev:</i>	245,000	0	0 %		0
<i>Grand Total:</i>	1,067,036	173,693	16.3 %		146,317

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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:	Facilitate staff to perform their duties Coordinate ENR and climate program in the Department Monitor and supervise implementation of ENR programs	Paid staff salaries for 4 staff in the Department Paid for cleaning services for office cleaning Procured telecommunication services Procured fuel and lubricants Conducted stakeholder monitoring of ENR programs for Quarter 2. Backstopping activities of CBNRM community groups whereby 5 groups were visited to ascertain the status of implementation (Gotcoro Community group, Kibur Community Development, Oruka Community group, Opoolacen Community Group and Latoro Central Community group)		Facilitate staff to perform their duties Coordinate ENR and climate program in the Department Monitor and supervise implementation of ENR programs	Paid staff salaries for 4 staff in the Department Paid for cleaning services for office cleaning Procured telecommunication services Procured fuel and lubricants Conducted stakeholder monitoring of ENR programs for Quarter 2. Backstopping activities of CBNRM community groups whereby 5 groups were visited to ascertain the status of implementation (Gotcoro Community group, Kibur Community Development, Oruka Community group, Opoolacen Community Group and Latoro Central Community group)
211101 General Staff Salaries	139,397	53,925	39 %		27,025
211103 Allowances (Incl. Casuals, Temporary)	2,500	980	39 %		980
221008 Computer supplies and Information Technology (IT)	6,000	2,000	33 %		0
221011 Printing, Stationery, Photocopying and Binding	2,400	0	0 %		0
221012 Small Office Equipment	3,000	750	25 %		0
222001 Telecommunications	480	100	21 %		100
222003 Information and communications technology (ICT)	400	0	0 %		0
223005 Electricity	500	0	0 %		0
223006 Water	500	0	0 %		0
224004 Cleaning and Sanitation	1,900	214	11 %		0
227001 Travel inland	1,430	0	0 %		0

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227004	Fuel, Lubricants and Oils	2,100	1,050	50 %	1,050
228002	Maintenance - Vehicles	8,000	0	0 %	0
	Wage Rect:	139,397	53,925	39 %	27,025
	Non Wage Rect:	23,210	3,094	13 %	2,130
	Gou Dev:	6,000	2,000	33 %	0
	External Financing:	0	0	0 %	0
	Total:	168,607	59,019	35 %	29,155
Reasons for over/under performance:		The department relied on other departments and sectors for vehicle to transport members for various field activities. This often delays implementation of activities according to the schedules			
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(22) 11 acres woodlot planted in Anaka 11 acres woodlot planted in Purongo	() Nil		(0)Nil	(0)Nil
Number of people (Men and Women) participating in tree planting days	(300) 150 men and 150 women mobilized to participated in tree planting days from across the 8 LLGs	() Nil		(0)Nil	(0)Nil
Non Standard Outputs:	Procurement of assorted tree seedlings	-Conducted validation and verification of planted areas -Conducted backstopping visits to provide technical support -Conduct visits in in Lulyango P/S, Olwiyo P/S and Kinene P/S to inspect planted trees		-Conducted validation and verification of planted areas -Conducted backstopping visits to provide technical support -Conduct visits in in Lulyango P/S, Olwiyo P/S and Kinene P/S to inspect planted trees	
211103	Allowances (Incl. Casuals, Temporary)	800	370	46 %	370
221009	Welfare and Entertainment	300	0	0 %	0
222001	Telecommunications	200	100	50 %	100
224006	Agricultural Supplies	10,000	0	0 %	0
227004	Fuel, Lubricants and Oils	700	350	50 %	350
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	12,000	820	7 %	820
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	12,000	820	7 %	820
Reasons for over/under performance:		There are some farmers who, though they received the seedlings at delivery time, decided that they no longer wanted the quantity received and they shared with other farmers who had not been registered. Conversely, there are farmers who did not request, but planted seedlings they obtained from those who didn't want to plant them. Lulyango P/S did not manage well the trees planted; weeding was not done and many trees died and were not replaced			
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					

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No. of Agro forestry Demonstrations	(3) 1 acre demo each per community supported in Anaka, Purongo and Kochgoma	()	(0)Nil	(0)Nil
No. of community members trained (Men and Women) in forestry management	(300) 50 men and 50 women each in Anaka, Purongo and Kochgoma	() 63 farmers trained on management of tree crops under agroforestry systems; 29 in Anaka 34 in Purongo	(0)Nil	(63) 63 farmers trained on management of tree crops under agroforestry systems; 29 in Anaka 34 in Purongo
Non Standard Outputs:	Design and prepare plan for demonstration establishment	Nil	Nil	Nil
221002 Workshops and Seminars	7,001	3,334	48 %	3,334
227004 Fuel, Lubricants and Oils	999	504	50 %	504
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	6,000	3,838	64 %	3,838
External Financing:	0	0	0 %	0
Total:	8,000	3,838	48 %	3,838
Reasons for over/under performance:	Lack of reliable vehicle in the departments affected completion of planned activity as scheduled. The vehicle the department has is a DMC that has been in and out of garage for repair.			
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(4) 1 monitoring visits per quarter	(7) -3 enforcement patrols and 4 inspections were conducted in charcoal hotspots in Lungulu and Gotapwoyo	(1)Monitoring and inspections	(3)-3 enforcement patrols and 4 inspections were conducted in charcoal hotspots in Lungulu and Gotapwoyo
Non Standard Outputs:	Preparation of monitoring and enforcement plans for implementation	-Impounded 21 trucks in possession of unlawfully obtained forest produce and generated over UGX 29,803,000/= in fines and other fees. -1 movement permit issued for transportation of timber generated 63,000/= and fines on illegal logging and illegal charcoal harvesting generated 8,500,000 and transportation generated 21,240,000 respectively.	Prepare and mobilize resources for enforcement patrols Prepare monitoring, enforcement and inspection reports	-Impounded 21 trucks in possession of unlawfully obtained forest produce and generated over UGX 29,803,000/= in fines and other fees. -1 movement permit issued for transportation of timber generated 63,000/= and fines on illegal logging and illegal charcoal harvesting generated 8,500,000 and transportation generated 21,240,000 respectively.
211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %	0
222001 Telecommunications	400	0	0 %	0

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227001 Travel inland	1,778	0	0 %	0
227004 Fuel, Lubricants and Oils	1,783	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,961	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,961	0	0 %	0
Reasons for over/under performance:				
-Lack of transport to the department has constrained efforts to consistently and effectively regulate the illegal harvesting and transportation of charcoal. -Majority of the hotspots of illegal harvesting of charcoal are located in remote and hard to reach areas -Interference by other agencies of government especially National Forestry Authority and Environment Police who often conduct enforcement and patrols without involving Nwoya District authority. -Capacity gaps among the local leaders have attributed to weak enforcement and monitoring of compliance to laws and regulations				
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(2) 1 Committee in Ceke Wetlands in Anaka TC 1 in Akakp Wetlands in Anaka TC	()	(1)Ceke watershed	()
Non Standard Outputs:	Review District Wetlands Action Plans		Action plan submitted for approval with TPC, DEC and the District Council	
221002 Workshops and Seminars	4,524	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
221012 Small Office Equipment	102	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,126	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,126	0	0 %	0
Reasons for over/under performance:				
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	(1) 1 DWAP reviewed and updated	()	(0)Nil	()
Area (Ha) of Wetlands demarcated and restored	(9) 30 meters by 3 Km demarcated along Akako and Ceke streams	()	(0)Nil	()

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Non Standard Outputs:	Grievance redress management			Hold Community meetings to disseminate grievance redress mechanisms and ensure aggrieved parties can report Coordinate with Local leadership at respective sites to redress grievances	
211103 Allowances (Incl. Casuals, Temporary)	1,653	0	0 %		0
221009 Welfare and Entertainment	200	0	0 %		0
224006 Agricultural Supplies	1,600	0	0 %		0
227001 Travel inland	380	0	0 %		0
227004 Fuel, Lubricants and Oils	650	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,483	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,483	0	0 %		0
Reasons for over/under performance:					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
No. of community women and men trained in ENR monitoring	(20) 15 men and 15 women from across 8 LLGs	(30) 18 women and 12 men trained in Anaka, on construction of improved cookstoves		(30)District Environment Committee Local Council representatives	(30)18 women and 12 men trained in Anaka, on construction of improved cookstoves
Non Standard Outputs:	Develop a Stakeholder Engagement Plan to ensure meaningful and inclusive stakeholder engagement	Nil		Disseminate Plan Mobilize resources	Nil
221002 Workshops and Seminars	8,000	4,000	50 %		4,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	0	0 %		0
Gou Dev:	6,000	4,000	67 %		4,000
External Financing:	0	0	0 %		0
Total:	8,000	4,000	50 %		4,000
Reasons for over/under performance: Nil					
Output : 098309 Monitoring and Evaluation of Environmental Compliance					

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No. of monitoring and compliance surveys undertaken	(4) 1 compliance monitoring per quarter	(3) Conducted site visits of 6 proposed projects under Health Department (Construction of a waiting shade at Coorom HCIII, Construction of 1 block of 2 units staff house, 5 stance drainable latrine in Purongo HCIII, Construction of an incinerator at Gotapwoyo HCII -Conducted visits on 18 sites for environmental screening for proposed boreholes -Completed environmental screening of 24 micro-irrigation projects in Kochgoma	(1)1 Compliance visit	(2)Conducted site visits of 6 proposed projects under Health Department (Construction of a waiting shade at Coorom HCIII, Construction of 1 block of 2 units staff house, 5 stance drainable latrine in Purongo HCIII, Construction of an incinerator at Gotapwoyo HCII -Conducted visits on 18 sites for environmental screening for proposed boreholes -Completed environmental screening of 24 micro-irrigation projects in Kochgoma
Non Standard Outputs:	Implement the mitigations measures in the instruments	Completed environmental screening of 6 proposed projects under Health Department (Construction of a waiting shade at Coorom HCIII, Construction of 1 block of 2 units staff house, 5 stance drainable latrine in Purongo HCIII, Construction of an incinerator at Gotapwoyo HCII -Completed environmental screening of 18 proposed boreholes -Completed environmental screening of 24 micro-irrigation projects in Kochgoma		-Completed environmental screening of 6 proposed projects under Health Department (Construction of a waiting shade at Coorom HCIII, Construction of 1 block of 2 units staff house, 5 stance drainable latrine in Purongo HCIII, Construction of an incinerator at Gotapwoyo HCII -Completed environmental screening of 18 proposed boreholes -Completed environmental screening of 24 micro-irrigation projects in Kochgoma
211103 Allowances (Incl. Casuals, Temporary)	604	0	0 %	0
221002 Workshops and Seminars	2,990	0	0 %	0
222001 Telecommunications	100	0	0 %	0
227001 Travel inland	400	0	0 %	0

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227004 Fuel, Lubricants and Oils	575	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,669	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,669	0	0 %	0
Reasons for over/under performance: Environment and social safeguard policies require that any persons, who may undergo under the adverse effects of the Project activities, must be informed in advance about possibilities of making complaints through Grievance Mechanism (GRM), if the Project activity generates any negative impact on their health or create certain inconveniences for their livelihoods, however, in some sites the affected persons were not informed of the GRM and so had standing grievances which affected the screening exercise such as one borehole site in Purongo.				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(2) 3 Ha Anaka LFR and 5 Ha Kochgoma LFR surveyed and Titles issued	() Nil	(1) Kochgoma LFR	() Nil
Non Standard Outputs:	Procure Land Surveyors on short term contract			
225001 Consultancy Services- Short term	8,000	0	0 %	0
227001 Travel inland	5,914	2,925	49 %	2,286
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,183	2,925	56 %	2,286
Gou Dev:	8,731	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,914	2,925	21 %	2,286
Reasons for over/under performance:				
<i>Total For Natural Resources : Wage Rect:</i>	<i>139,397</i>	<i>53,925</i>	<i>39 %</i>	<i>27,025</i>
<i>Non-Wage Reccurent:</i>	<i>63,631</i>	<i>6,839</i>	<i>11 %</i>	<i>5,236</i>
<i>GoU Dev:</i>	<i>26,731</i>	<i>9,838</i>	<i>37 %</i>	<i>7,838</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>229,759</i>	<i>70,602</i>	<i>30.7 %</i>	<i>40,099</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:	Conducted CDO monitoring, CDOs capacities built/enhanced in concept note/proposal writing, Sub Counties facilitated to generate, appraise and approve YLP projects, Office of the RDC facilitated to monitor YLP projects, YLP projects and reports submitted to MGLSD, YLP groups trained on management of YLP projects, Approved YLP projects funded, DEC facilitated to monitor YLP projects. Stationery, printing and photocopying support for implementation of YLP project provided. Monitor CDOs in all LLGs, Train CDOs in concept note/Proposal building, Support Sub Counties to generate, appraise and approve YLP projects, Support sub counties to monitor and ensure recoveries of YLP project funds, Support District Youth Council to monitor YLP projects, Support DTPC to monitor and ensure proper implementation of YLP projects, Support DEC to monitor YLP projects, Support	4 monitoring / support supervision of CDOs conducted at the Sub County level 8 monitoring visits of YLP projects conducted		1 CDO monitoring conducted, built CDOs capacity in concept note/Proposal writing, Stationery, printing and photocopying support for implementation of YLP project provided.	3 monitoring / support supervision of CDOs conducted at the Sub County level 8 monitoring visits of YLP projects conducted

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	Office of the RDC to monitor YLP projects, Provide 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 fund for approved YLP projects. 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 Support 250 youth groups for vocational skills training. Conduct 40 mobilization meetings by the Youth Council Link 120 youth to employable opportunities Train 160 youth on reproductive health and youth friendly services Support 65 Youth Groups under YLP.				
221003	Staff Training	4,500	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	6,000	0	0 %	0
222001	Telecommunications	1,500	0	0 %	0
224006	Agricultural Supplies	517,191	0	0 %	0
227001	Travel inland	31,500	4,338	14 %	3,838
227004	Fuel, Lubricants and Oils	14,500	849	6 %	424
228002	Maintenance - Vehicles	8,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	583,191	5,187	1 %	4,262
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	583,191	5,187	1 %	4,262

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	There was increased demand for EMYOGA services by the communities which required more CDOs presence amidts limited funding. We had to offer more Support Supervision support to the CDOs to enable them cathc up with the community demand				
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	(600) 600 FAL/ ICOLEW learners enrolled in the scaled up and rollout sub counties of Anaka and Purongo		(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	(600)600 FAL/ ICOLEW learners enrolled in the scaled up and rollout sub counties of Anaka and Purongo

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Non Standard Outputs:	FAL learners enrolled in to FAL program, Procured playing materials for the two learning Centers in Alero & Koch Goma, Supported Community Learning centers with Games and instructional materials Provide specialized training to community livelihood groups, Playing materials procured FAL learners enrolled in to FAL program, 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. Rolled out ICOLEW to Anaka S/C and Purongo S/C, Continuous scaling up ICOLEW to new parishes etc. Putting FAL in ICOLEW model, enrolling new learners etc, generating new groups, recruiting facilitators for the new groups, orientation of new groups, appraising, monitoring & group strengthening to ensure success.	600FAL/ICOLEW 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, Rolled out ICOLEW in Anaka S/C & Purongo S/C, Forming FAL groups in the scale up parishes, Recruiting facilitators, continuous monitoring & supervision.	100FAL 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, Rolled out ICOLEW in Anaka S/C & Purongo S/C, Forming FAL groups in the scale up parishes, Recruiting facilitators, continuous monitoring & supervision.	600FAL/ICOLEW 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, Rolled out ICOLEW in Anaka S/C & Purongo S/C, Forming FAL groups in the scale up parishes, Recruiting facilitators, continuous monitoring & supervision.
211103 Allowances (Incl. Casuals, Temporary)	1,200	300	25 %	0
221002 Workshops and Seminars	1,500	375	25 %	0
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	195,807	825	0 %	0
227004 Fuel, Lubricants and Oils	10,000	0	0 %	0

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228004 Maintenance – Other	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	1,500	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	271,954	0	0 %	0
Total:	277,954	1,500	1 %	0

Reasons for over/under performance:

1. COVID 19 related restrictions affected full scale implementation of adult learning programmes. Some learners got infected with COVID19 and this affected the smooth running of the literacy classes
2. The number of learners overshot beyond the planned target because of the increment in the number of classes in Anaka and Purongo Sub County

Output : 108107 Gender Mainstreaming

N/A

Non Standard Outputs:

20 community sensitization programs on Gender issues carried out, 30 community leaders trained on SGBV response (case management and referral) 1 Documentation and report GBV incidences conducted activities of 16 days of activism against women, 16 Community campaign on GBV and Human Rights at the return sites conducted, 20 community safety audits in relation to GBV conducted, One Standard Operating Procedures (SOP) for all GBV actors in the District developed 2 context specific studies on GBV. Carried out 6 advocacy meetings for community based helpers on GBV prevention and response conducted carry out 20 community sensitization program on Gender issues Train 30 community leaders on SGBV response (case management and referral) Documentation and report on GBV incidences Support activities 16 days of activism against	4 community sensitization program on Gender issues carried out, 30 community leaders trained on SGBV response (case management and referral) 1 Documentation and report GBV incidences conducted 4 Activities of 16 days of activism against women conducted, 14 Community, campaign on GBV and Human Rights at the return sites conducted, 10 community safety audits in relation to GBV conducted, to mention but a few.	5 community sensitization program on Gender issues carried out, 30 community leaders trained on SGBV response (case management and referral) 1 Documentation and report GBV incidences conducted activities of 16 days of activism against women, 16 Community, campaign on GBV and Human Rights at the return sites conducted, 20 community safety audits in relation to GBV conducted, to mention but a few.	4 community sensitization program on Gender issues carried out, 30 community leaders trained on SGBV response (case management and referral) 1 Documentation and report GBV incidences conducted 4 Activities of 16 days of activism against women conducted, 14 Community, campaign on GBV and Human Rights at the return sites conducted, 10 community safety audits in relation to GBV conducted, to mention but a few.
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	women Conduct 16 Community campaign on GBV and Human Rights at the return sites, Conduct 20 community safety audits in relation to GBV Develop One Standard Operating Procedures (SOP) for all GBV actors in the District, Carry out 2 context specific studies on GBV, conducted 6 advocacy meetings for community based helpers on GBV prevention and response.				
227001 Travel inland		2,000	500	25 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	500	25 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	500	25 %	0
Reasons for over/under performance:		1. COVID19 related restrictions affected community dialogue and campaign programmes on GBV 2. Community safety audits could only be conducted in GBV hot spot areas because of limited funding			
Output : 108108 Children and Youth Services					
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	(144) 144 vulnerable children were resettled. 47 were resettled in Pakwach, 32 were resettled in Oyam, 3 were resettled in Lugazi and the remaining 62 were locally resttled in the sub counties of Alero, Got Apwoyo, Purongo and Koch Goma	(50)50 Vulnerable children resettled in Alero, Anaka, Lii, Lungulu Purongo, Koch goma and Gotapwoyo sub counties and Anaka Town council. And 2 children traced and resettled 3 community service orders Supervised 2 Support, supervision to Institution homes and Care centers Conducted 2 court sessions in Nwoya and Gulu Districts attended 1 children on foster care and care order placed 17 Child Protection Committee members on Module 4 and 5 of the Core Competencies IASCE/ MGLSD Course trained	(94)94 vulnerable children were resettled. 47 were resettled in Pakwach, 32 were resettled in Oyam, 3 were resettled in Lugazi and the remaining 12 were locally resttled in the sub counties of Alero, Got Apwoyo, Purongo and Koch Goma	

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Non Standard Outputs:	N/A	139 youth supported for vocational skills training. 16 mobilization meetings conducted by the Youth Council 68 youth linked to employable opportunities 64 youth receive training on reproductive health and youth friendly services 23 Youth Groups supported under YLP, 55 social welfare cases received, handled and settled	65 youth supported for vocational skills training. 10 mobilization meetings conducted by the Youth Council 30 youth linked to employable opportunities 40 youth receive training on reproductive health and youth friendly services 16 Youth Groups supported under YLP, 9 social welfare cases received, handled and settled	74 youth supported for vocational skills training. 06 mobilization meetings conducted by the Youth Council 38 youth linked to employable opportunities 24 youth receive training on reproductive health and youth friendly services 7 Youth Groups supported under YLP, 46 social welfare cases received, handled and settled
221002 Workshops and Seminars	1,000	500	50 %	250
221008 Computer supplies and Information Technology (IT)	1,200	600	50 %	300
221009 Welfare and Entertainment	400	200	50 %	100
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	0
222001 Telecommunications	400	200	50 %	100
227001 Travel inland	2,000	1,000	50 %	500
227004 Fuel, Lubricants and Oils	1,000	500	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	3,250	46 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	3,250	46 %	1,500
Reasons for over/under performance:	1. There was overwhelming demand for vocational skills training by the youths and many youths were left out because of limited opportunities for trainings with out training partners 2. There is high rate of incidence of child neglect and teenage pregnancy reported 3. There an increase in cases of child trafficking mainly by the investor who bring the children from different Districts to offer cheap labour			

Output : 108109 Support to Youth Councils

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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	(1) Functionality of District and Sub counties Youth Council secretariat supported. Supporting Functionality of District and Sub counties Youth Council secretariat supported, Assorted small Office equipment to support Office of the Youth Chairperson, procured supported International Youth Day commemorated 10 Mobilization meetings conducted by District Youth Council Executives.	(1)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, supported International Youth Day commemorated 2 Mobilization meetings conducted by District Youth Council Executives.	(1)Functionality of District and Sub counties Youth Council secretariat supported. Supporting Functionality of District and Sub counties Youth Council secretariat supported, Assorted small Office equipment to support Office of the Youth Chairperson, procured supported International Youth Day commemorated 8 Mobilization meetings conducted by District Youth Council Executives.
Non Standard Outputs:	Mobilized Youth Council executive meeting as well as youth Council meeting facilitated 3 members of Youth executive to attend National Youth day celebration, functionality of District and Sub counties Youth Council secretariat Supported, Procure small Office equipment to support Office of the Youth Chairperson. Over 250 youth supported for vocational skills training under Total E & P, 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 Support 250 youth groups for vocational skills training.	Functionality of District and Sub counties Youth Council secretariat supported. Supporting Functionality of District and Sub counties Youth Council secretariat supported, Assorted small Office equipment to support Office of the Youth Chairperson, procured supported International Youth Day commemorated 10 Mobilization meetings conducted by District Youth Council Executives.	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	Functionality of District and Sub counties Youth Council secretariat supported. Supporting Functionality of District and Sub counties Youth Council secretariat supported, Assorted small Office equipment to support Office of the Youth Chairperson, procured supported International Youth Day commemorated 8 Mobilization meetings conducted by District Youth Council Executives.
221002 Workshops and Seminars	1,800	900	50 %	450
221009 Welfare and Entertainment	1,700	850	50 %	425
221012 Small Office Equipment	400	100	25 %	0

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222001 Telecommunications	100	50	50 %	25
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,900	48 %	900
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,900	48 %	900
Reasons for over/under performance:	1. The youth Council lacks adequate resources to do their work.			
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(20) 20 PWDs supported with Assistive devices, PWDs given special grant	(40) 40 PWDs supported with Assistive devices through partnership with NUWODU and Disability inclusion	(5)20 PWDs supported with Assistive devices, PWDs given special grant	(35)35 PWDs supported with Assistive devices through partnership with NUWODU and Disability inclusion
Non Standard Outputs:	PWDs trained on coming up with matters that pertains PWDs in Council, PWDs project monitored. 8 PWDs given special grant, monitor groups, generate more PWDs groups for funding PWDs given special grant, PWDS projects monitored PWDs given special grant, PWDS projects monitored. Older persons mobilization for SAGE conducted PWDs given special grant, monitor groups; generate more PWDs groups for funding, mobilizing older persons for SAGE	30 PWDs trained on coming up with matters that pertains PWDs in Council, PWDs project monitored. generated 35 more PWDs groups for funding PWDs given special grant, PWDS projects monitored PWDs given special grant, PWDS projects monitored. Older persons mobilization for SAGE conducted PWDs given special grant, monitor groups; generate more PWDs groups for funding, mobilizing older persons for SAGE	PWDs trained on coming up with matters that pertains PWDs in Council, PWDs project monitored. 8 PWDs given special grant, monitor groups, generate more PWDs groups for funding PWDs given special grant, PWDS projects monitored PWDs given special grant, PWDS projects monitored. Older persons mobilization for SAGE conducted PWDs given special grant, monitor groups; generate more PWDs groups for funding, mobilizing older persons for SAGE	30 PWDs trained on coming up with matters that pertains PWDs in Council, PWDs project monitored. generated 35 more PWDs groups for funding PWDs given special grant, PWDS projects monitored PWDs given special grant, PWDS projects monitored. Older persons mobilization for SAGE conducted PWDs given special grant, monitor groups; generate more PWDs groups for funding, mobilizing older persons for SAGE
221003 Staff Training	3,500	1,750	50 %	1,750
224006 Agricultural Supplies	5,000	0	0 %	0
227001 Travel inland	3,500	875	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	2,625	22 %	1,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	2,625	22 %	1,750
Reasons for over/under performance:	1. Accessing PWDs and forming them in to a group was a big challenge since majority of them are catered in far flank areas of the District			
Output : 108111 Culture mainstreaming				
N/A				

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Non Standard Outputs:		Cultural festivals conducted in all the sub counites of Nwoya District Documentation of Acholi cultural heritage supportedConduct cultural festival in all the sub counites of Nwoya District Support documentation of Acholi cultural heritage	2 Documentations of Acholi cultural heritage supported	Cultural festivals conducted in all the sub counites of Nwoya District Documentation of Acholi cultural heritage supported	2 Documentations of Acholi cultural heritage supported
227001	Travel inland	4,500	2,250	50 %	1,125
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,500	2,250	50 %	1,125
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,500	2,250	50 %	1,125
Reasons for over/under performance:		1. COVID19 related restrictions prevented us from organizing a cultural festival			
Output : 108112 Work based inspections					
N/A					
Non Standard Outputs:		Routine work place inspection to ensure compliance to the national labour laws supported, labour audits conducted in major employing companies and institutions in Nwoya District Supported	Conducted 15 Routine work place inspection to ensure compliance to the national labour laws supported	Routine work place inspection to ensure compliance to the national labour laws supported	Conducted 15 Routine work place inspection to ensure compliance to the national labour laws supported
221011	Printing, Stationery, Photocopying and Binding	700	175	25 %	0
222001	Telecommunications	152	38	25 %	0
227001	Travel inland	5,000	2,500	50 %	1,250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,852	2,713	46 %	1,250
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,852	2,713	46 %	1,250
Reasons for over/under performance:		Limited funding affects large scale work space inspection			
Output : 108113 Labour dispute settlement					
N/A					

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Non Standard Outputs:		Over 50 labour cases reported, mediated upon & cases closed, few cases are referred to court and Labour audit conducted where issues arised	115 Labour disputes cases received, summons made, arbitration carried out & cases closed. 94 children rescued from the worst from of child labour	Labour conducted audits in all the companies and institutions in Nwoya District. Labour disputes cases received, summons made, arbitration carried out & cases closed.	115 Labour disputes cases received, summons made, arbitration carried out & cases closed. 94 children rescued from the worst from of child labour
227001	Travel inland	1,454	727	50 %	364
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,454	727	50 %	364
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,454	727	50 %	364
Reasons for over/under performance:		Limited funding affected case handling especially on site supervision and interviewing of witnesses			
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	(2)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:		N/A	Functionality of Women Council Secretariat supported at the District and in all the sub counties 8 Mobilization visits supported by the Women Council 2 Women Council Executive meetings supported	Functionality of Women Council Secretariat supported at the District and in all the sub counties	Functionality of Women Council Secretariat supported at the District and in all the sub counties 8 Mobilization visits supported by the Women Council 2 Women Council Executive meetings supported
222001	Telecommunications	200	100	50 %	50
227001	Travel inland	3,800	1,900	50 %	950
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	2,000	50 %	1,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	2,000	50 %	1,000
Reasons for over/under performance:		Limited funding affected implementation of planned activities of the women Council			
Output : 108117 Operation of the Community Based Services Department					
N/A					
Non Standard Outputs:		Salaries to Department paid, Staff facilitated to perform their mandates, Office furniture and equipment for District and Sub	alaries to Department staff paid, 8 Staff facilitated to perform their mandates, Office furniture and equipment for	Salaries to Department paid, Staff facilitated to perform their mandates, Office furniture and equipment for District to mention	Salaries to Department staff paid, 8 Staff facilitated to perform their mandates, Office furniture and equipment for

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County Offices procured, 12 monthly Departmental meetings held at the District Headquarter, 3 Departmental reports and plans produced, Radio Talk shows held, 12 TPC, Top Management and other coordination meetings attended 12 Monitoring and support supervision visits of sub counties and development partners activities conducted. 4 quarterly review meetings with Departmental staff held, 8 Sub counties supported to generate data and information for reporting and planning, NUSAF3 Mobilization and Sensitization carried out in 8 Water sheds, Sub counties supported to generate , monitor, appraise and approve NUSAF3 projects, District supported to provide enhance appraisal and technical oversight on NUSAF3 program, DTPC supported to monitor and supervise NUSAF3 projects, DTPC and DEC supported to approve and endorse NUSAF3 projects, Salaries of NUSAF3 community facilitators paid, Office of the RDC supported to monitor NUSAF3 projects, NUSAF3 approved projects funded. NUSAF3 financial and narrative reports prepared and submitted to OPM. Capital investments screened, appraised & monitored, USAID NUDIEL fund properly planned to support procurements of	District to mention but a few, Procurement of Contractors & Suppliers, Conducting YLP, UWEP, NUSAF 3, UWA & ICOLEW monitoring, giving technical backstopping in DEC, Council & Committee level, doing oversight role in the department	but a few, Procurement of Contractors & Suppliers, Conducting YLP, UWEP, NUSAF 3, UWA & ICOLEW monitoring, giving technical backstopping in DEC, Council & Committee level, doing oversight role in the department	District to mention but a few, Procurement of Contractors & Suppliers, Conducting YLP, UWEP, NUSAF 3, UWA & ICOLEW monitoring, giving technical backstopping in DEC, Council & Committee level, doing oversight role in the department
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		furniture & School construction.			
211101	General Staff Salaries	127,482	58,564	46 %	28,801
211103	Allowances (Incl. Casuals, Temporary)	22,000	0	0 %	0
221002	Workshops and Seminars	18,000	1,500	8 %	0
221009	Welfare and Entertainment	600	150	25 %	0
221011	Printing, Stationery, Photocopying and Binding	20,560	1,590	8 %	1,190
222001	Telecommunications	8,425	800	9 %	800
224006	Agricultural Supplies	1,127,800	39,600	4 %	39,600
227001	Travel inland	195,124	50,952	26 %	46,032
227004	Fuel, Lubricants and Oils	46,228	2,000	4 %	1,000
228002	Maintenance - Vehicles	15,448	0	0 %	0
Wage Rect:		127,482	58,564	46 %	28,801
Non Wage Rect:		416,276	5,150	1 %	1,550
Gou Dev:		22,109	13,829	63 %	9,459
External Financing:		1,015,800	77,613	8 %	77,613
Total:		1,581,667	155,156	10 %	117,423
Reasons for over/under performance:		Limited funding affected implementation of all the planned activities			
Lower Local Services					
Output : 108151 Community Development Services for LLGs (LLS)					
N/A					
Non Standard Outputs:		UWA sub counties supported to select key relevance projects, Project appraised and approved in STPC, DTPC & DEC for funding	N/A	Project Evaluated & awarded to contractors, site handover for contraction of class room buildings	N/A
N/A					
Reasons for over/under performance:		N/A			
Total For Community Based Services : Wage Rect:		127,482	58,564	46 %	28,801
Non-Wage Reccurent:		1,046,274	27,802	3 %	13,701
GoU Dev:		22,109	13,829	63 %	9,459
Donor Dev:		1,287,754	77,613	6 %	77,613
Grand Total:		2,483,618	177,808	7.2 %	129,574

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Staff Salaries paid, Vehicle repaired and maintained, Office and computer consumables and stationery procured,			Staff Salaries paid, Vehicle repaired, serviced and maintained, Stationery and computer consumables procured, Regional BFP meeting attended,	Staff Salaries paid, Vehicle repaired, Serviced and maintained, Stationery and Computer consumables procured
211101 General Staff Salaries	59,800	10,398	17 %		5,050
221002 Workshops and Seminars	2,000	1,000	50 %		500
221008 Computer supplies and Information Technology (IT)	240	120	50 %		120
221009 Welfare and Entertainment	1,000	500	50 %		250
221011 Printing, Stationery, Photocopying and Binding	800	400	50 %		200
221012 Small Office Equipment	1,408	704	50 %		352
222001 Telecommunications	720	360	50 %		360
224004 Cleaning and Sanitation	300	138	46 %		138
227001 Travel inland	4,000	2,000	50 %		1,000
227004 Fuel, Lubricants and Oils	2,220	1,110	50 %		555
228002 Maintenance - Vehicles	5,512	0	0 %		0
Wage Rect:	59,800	10,398	17 %		5,050
Non Wage Rect:	18,200	6,332	35 %		3,475
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	78,000	16,730	21 %		8,525
Reasons for over/under performance:	The reason for under performance is due to the wrongful/under payments of staff wage in the department as per their appointment letters.				
Output : 138302 District Planning					
No of qualified staff in the Unit	() Senior Planner and Planner retained at District Headquarters	(2) Senior Planner & Planner retained at the District Headquarters.		()	()Senior Planner & Planner retained at the District Headquarters.
No of Minutes of TPC meetings	(12) Monthly minutes produced	(3) Monthly minutes produced		()Monthly minutes produced	()Monthly minutes produced

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Non Standard Outputs:		12 DTPC Minutes produced, Vehicle maintained, Working equipment purchased, 4 Departmental minutes produced.	6 DTPC Minutes produced, Working equipment's purchased.	3 DTPC Minutes produced, Departmental budget approved. Working equipment purchased	3 DTPC Minutes produced, Working equipment's purchased.
221002	Workshops and Seminars	1,600	800	50 %	400
221009	Welfare and Entertainment	720	360	50 %	180
221011	Printing, Stationery, Photocopying and Binding	600	300	50 %	152
221012	Small Office Equipment	534	267	50 %	134
223007	Other Utilities- (fuel, gas, firewood, charcoal)	400	200	50 %	200
227001	Travel inland	6,000	3,000	50 %	1,504
227004	Fuel, Lubricants and Oils	1,000	500	50 %	250
228002	Maintenance - Vehicles	3,080	0	0 %	0
228004	Maintenance – Other	1,000	600	60 %	360
Wage Rect:		0	0	0 %	0
Non Wage Rect:		14,934	6,027	40 %	3,180
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		14,934	6,027	40 %	3,180
Reasons for over/under performance:		The reason for the under performance is due to non realization of LRR revenue as planned in the quarter.			
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:		District Annual Statistical Abstract produced	District Strategic Plan for Statistics compiled, District Statistical Abstract updated, Participatory planning tools disseminated and utilized.	District Statistical Abstract updated and compiled, Participatory Planning tools disseminated and utilized.	District Strategic Plan for Statistics compiled, Participatory planning tools disseminated and utilized.
221009	Welfare and Entertainment	1,200	700	58 %	400
221011	Printing, Stationery, Photocopying and Binding	500	250	50 %	125
221012	Small Office Equipment	1,270	635	50 %	635
227001	Travel inland	1,600	900	56 %	500
227004	Fuel, Lubricants and Oils	1,430	687	48 %	329
Wage Rect:		0	0	0 %	0
Non Wage Rect:		6,000	3,172	53 %	1,989
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		6,000	3,172	53 %	1,989
Reasons for over/under performance:		The reason for the under performance is due to non realization of the revenue as planned for in the quarter and rollover of activities.			

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138304 Demographic data collection					
N/A					
Non Standard Outputs:	Workshop reports produced			LLGs mentored on collection of gender responsive data, Gender and equity dis-aggregated data produced.	
221002 Workshops and Seminars	800	400	50 %		200
221009 Welfare and Entertainment	600	500	83 %		350
227001 Travel inland	1,800	900	50 %		450
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,200	1,800	56 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,200	1,800	56 %		1,000
Reasons for over/under performance:					
Output : 138305 Project Formulation					
N/A					
Non Standard Outputs:	Annual workshop reports produced			Quarterly workshop reports produced	
221009 Welfare and Entertainment	800	600	75 %		400
227001 Travel inland	800	800	100 %		702
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,600	1,400	88 %		1,102
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,600	1,400	88 %		1,102
Reasons for over/under performance:					
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:	District Budget and Annual Workplan submitted, Budget Consultative Conference held, Quarterly PBS report submitted, LG and LLGs Performance Assessment report produced.		Budget consultative conference held, LG and LLG Assessment reports produced, PBS reports submitted.	Budget Consultative Conference held, Quarterly PBS report submitted, LG and LLGs Performance Assessment reports produced.	Budget consultative conference held, LG and LLG Assessment reports produced.
221002 Workshops and Seminars	2,400	1,200	50 %		600

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221009 Welfare and Entertainment	500	250	50 %	125
221011 Printing, Stationery, Photocopying and Binding	800	400	50 %	200
222001 Telecommunications	4,300	2,150	50 %	1,075
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	4,000	50 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	4,000	50 %	2,000

Reasons for over/under performance: The good performance is attributed to the timely release of the for activity implementations.

Output : 138307 Management Information Systems

N/A

Non Standard Outputs:	Machinery, Equipment and office furniture maintained,	Machinery, Equipment and Office furniture maintained.	Machinery, Equipment and office furniture maintained,	Machinery, Equipment and Office furniture maintained.
221008 Computer supplies and Information Technology (IT)	1,300	650	50 %	455
222001 Telecommunications	800	400	50 %	400
227001 Travel inland	1,910	955	50 %	481
228003 Maintenance – Machinery, Equipment & Furniture	300	150	50 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,310	2,155	50 %	1,486
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,310	2,155	50 %	1,486

Reasons for over/under performance: The good performance is attributed to the timely release of funds for the implementations of the quarterly planned activities

Output : 138308 Operational Planning

N/A

Non Standard Outputs:	Department cleaned and sanitized,	Department weekly cleaned, Sanitizers procured, Office consumables procured	Department weekly cleaned, Sanitizers procured	Department weekly cleaned, Sanitizers procured, Office consumables procured.
221002 Workshops and Seminars	1,200	600	50 %	300
221009 Welfare and Entertainment	400	200	50 %	100
221012 Small Office Equipment	600	300	50 %	150
223007 Other Utilities- (fuel, gas, firewood, charcoal)	400	55	14 %	55
224004 Cleaning and Sanitation	244	145	59 %	145

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227001 Travel inland	1,356	678	50 %	339
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,200	1,978	47 %	1,089
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,200	1,978	47 %	1,089
Reasons for over/under performance: There was under performance here due to non realization of LRR as planned for in the quarter.				
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				
Non Standard Outputs:	Annual Monitoring reports produced	Q1 and Q2 Monitoring reports produced	One (1) Quarter Monitoring reports produced	1 Monitoring report produced.
221011 Printing, Stationery, Photocopying and Binding	1,126	750	67 %	650
227001 Travel inland	14,800	9,855	67 %	4,980
227004 Fuel, Lubricants and Oils	6,000	3,900	65 %	2,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,926	14,505	66 %	8,030
External Financing:	0	0	0 %	0
Total:	21,926	14,505	66 %	8,030
Reasons for over/under performance: The reason for over performance is due to the release of the development funds in three (3) quarters.				
Capital Purchases				
Output : 138372 Administrative Capital				
N/A				
Non Standard Outputs:	Motorcycle purchased	1 Motorcycle procurement plan initiated.		1 Motorcycle procurement plan initiated.
312201 Transport Equipment	17,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	17,400	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,400	0	0 %	0
Reasons for over/under performance: The reason for under performance is due to the plan to purchase 1 motorcycle in Q3 when all the development fund component have been realized.				
Total For Planning : Wage Rect:	59,800	10,398	17 %	5,050
Non-Wage Reccurent:	60,444	26,864	44 %	15,320
GoU Dev:	39,326	14,505	37 %	8,030
Donor Dev:	0	0	0 %	0
Grand Total:	159,570	51,766	32.4 %	28,399

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Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Staff Salary paid	6 months salary paid		3 months salary paid	3 months salary paid
211101 General Staff Salaries	26,157	4,967	19 %		2,065
Wage Rect:	26,157	4,967	19 %		2,065
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	26,157	4,967	19 %		2,065
Reasons for over/under performance:	The under performance was due to low staffing level. only one staff out of two staff as per the staffing level establishment for the internal audit department.				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) 1.Internal audit review of departments, sub counties and Private partner’s projects conducted and quarterly reports produced 2.Schools and Health Units audited and quarterly reports produced and distributed to key stakeholders 3.Buildings, Roads and water works monitored and evaluated and quarterly report produced 4.Staff facilitated in terms of allowance, transport/fuel, stationary etc to perform their roles	(2) Internal audit reviews at sub county level conducted. Special audit investigation at St. Peter Bwobomanam was conducted. Inspections of Micro-Irrigation schemes carried out Second quarter internal audit report produced and distributed to key stakeholders		(1)1 quarter Internal audit reports for departments, sub counties and Private partner’s projects reviewed Internal audit quarterly reports produced and distributed to key stakeholders 1 monitoring report for Buildings, Roads and water works produced and evaluated Assorted office supplies and working equipment supplied Office block and asset maintained	(1)1 quarter Internal audit reports for departments, sub counties and Private partner’s projects reviewed Internal audit quarterly reports produced and distributed to key stakeholders 1 monitoring report for Buildings, Roads and water works produced and evaluated Assorted office supplies and working equipment supplied Office block and asset maintained
Date of submitting Quarterly Internal Audit Reports	(2021-10-15) Submit audit report to office of District Speaker, office of Internal auditor General, Office of Auditor General and MoLG	(02) Second quarter internal audit report produced and submitted to District speaker, Internal auditor General, Auditor General and MoLG		(2022-01-15)Quarterly report compiled and submitted to District Speaker, Internal auditor General, Auditor General and MoLG	(0)Second quarter internal audit report produced and submitted to District speaker, Internal auditor General, Auditor General and MoLG

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Non Standard Outputs:	Number of Special Audit reports produced	One special audit investigation report produced	Special Audit reports produced	Special Audit investigations carried out at St. Peters Bwobomanam primary school and report produced and distributed to key stakeholders
221008 Computer supplies and Information Technology (IT)	800	600	75 %	400
221011 Printing, Stationery, Photocopying and Binding	2,000	1,100	55 %	600
222001 Telecommunications	756	478	63 %	289
227001 Travel inland	5,000	2,697	54 %	1,947
227004 Fuel, Lubricants and Oils	6,000	2,998	50 %	1,500
228002 Maintenance - Vehicles	2,000	1,290	65 %	1,290
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,556	9,163	55 %	6,026
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,556	9,163	55 %	6,026
Reasons for over/under performance:	Inadequate funding made it a challenge to procure office furniture			
<i>Total For Internal Audit : Wage Rect:</i>	<i>26,157</i>	<i>4,967</i>	<i>19 %</i>	<i>2,065</i>
<i>Non-Wage Reccurent:</i>	<i>16,556</i>	<i>9,163</i>	<i>55 %</i>	<i>6,026</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>42,713</i>	<i>14,130</i>	<i>33.1 %</i>	<i>8,090</i>

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(4) radio talk show to create trade development awareness.	(1) 2 Trade awareness created in all the 8 sub counties and Town councils on fake weighing scales, fake notes, qualities and standards required by specific markets.		(1) Radio talk show organized to create trade awareness on policies, qualities and standards, weights and measures and identification of fake products.	(1) Participated in one radio talk show to create awareness on qualities and standards of rice, maize, soy bean, groundnuts expected in the existing markets. created awareness on fake weighing scales and fake notes in circulation by produce off-takers.
Non Standard Outputs:	Staff paid their monthly salaries	Salaries of 3 staffs paid to perform their duties of service deliveries effectively.		Salaries of staffs paid to perform.	Salaries of 3 staffs paid to perform their duties.
211101 General Staff Salaries	41,000	15,527	38 %		7,715
221002 Workshops and Seminars	4,000	1,000	25 %		1,000
221011 Printing, Stationery, Photocopying and Binding	400	190	48 %		90
222001 Telecommunications	200	100	50 %		100
223005 Electricity	200	0	0 %		0
223006 Water	200	0	0 %		0
227001 Travel inland	2,000	979	49 %		490
Wage Rect:	41,000	15,527	38 %		7,715
Non Wage Rect:	7,000	2,269	32 %		1,680
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	48,000	17,796	37 %		9,395
Reasons for over/under performance: Locally raised revenues was not realized and thus could not spend on other items allocated to.					
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(4) Participate in radio talk shows to sensitize business community on formal business registration.	(2) Participated in one 2 radio talk show (Rupiny and Voice of Nwoya) to sensitize the business community in all the 8 sub counties on the process and benefits of business registration		(1) Organize and participate in radio talk shows to sensitize business community on business registration	(2) Participated in one 2 radio talk show (Rupiny and Voice of Nwoya) to sensitize the business community in all the 8 sub counties on the process and benefits of business registration

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No of businesses assisted in business registration process	(20) Organise and assist businesses to register their businesses formally/legally.	(4) Organized and supported 4 businesses to register formally to qualify for inclusion in the National oil content supplier data base.	(5)Organise and assist businesses to register their businesses formally/legally.	(4)Organized and supported 4 businesses to register formally to qualify for inclusion in the National oil content supplier data base.
No. of enterprises linked to UNBS for product quality and standards	(10) Link upcoming enterprises to UNBS for product certification and compliance to standard and quality.	(1) Linked 2 enterprises to UNBS through online registration and certification process for Rice,maize ,honey and Soy bean processors in Purongo, Lungulu sub counties and Anaka Town council.	(2)Link upcoming enterprises to UNBS for product certification and compliance to standard and quality.	(1)Linked 2 enterprises to UNBS through online registration and certification process for Rice,maize ,honey and Soy bean processors in Purongo, Lungulu sub counties and Anaka Town council.
Non Standard Outputs:	SOPS Observed	SOPs on covid 19 observed in all the processing industries and related gatherings.	Observe sops in all gatherings and provide sanitizers	SOPs on covid 19 observed in all the processing industries and related gatherings.
221002 Workshops and Seminars	5,000	2,424	48 %	1,174
221011 Printing, Stationery, Photocopying and Binding	500	350	70 %	225
227004 Fuel, Lubricants and Oils	1,500	750	50 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	3,524	50 %	1,774
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	3,524	50 %	1,774
Reasons for over/under performance:	Public gathering was a challenge as the community feared the growing number of covid 19 infections in the Area.			
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.	(2) 2 Producer groups (maize, and Soy bean) trained and linked to international market in Europe, South Sudan and Kenya, and Rwanda	(2)Build data base of producers and link them to international market through UEPB.	(2)2 Producer groups (maize, and Soy bean) trained and linked to international market in Europe, South Sudan and Kenya, and Rwanda
No. of market information reports disseminated	(8) Collect and gather information on markets and disseminate the findings to farmers, groups, and traders.	(4) Disseminated 2 market information on rice,ground nuts,maize,soy bean and sun flower in all the 8 sub counties of Koch Goma,Alero,Lungulu,Got Apwoyo,Anaka, Purongo, Lii and Anaka Town council..	(2)Collect and gather information on markets and disseminate the findings to farmers, groups, and traders.	(2)Disseminated 2 market information on rice,ground nuts,maize,soy bean and sun flower in all the 8 sub counties of :.Koch Goma,Alero,Lungulu,Got Apwoyo,Anaka, Purongo, Lii and Anaka Town council.

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Non Standard Outputs:	Observe SOPs in all gathering	SOPs observed in all the dissemination points/venues.	Observe SOPs in all gathering	SOPs observed in all the dissemination points/venues.
221002 Workshops and Seminars	3,000	1,500	50 %	750
221011 Printing, Stationery, Photocopying and Binding	500	350	70 %	325
227001 Travel inland	3,000	1,500	50 %	750
227004 Fuel, Lubricants and Oils	1,000	495	50 %	280
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,500	3,845	51 %	2,105
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,500	3,845	51 %	2,105
Reasons for over/under performance:	Challenges in the observation of SOPS on covid 19. Performed at 95%(all fund absorbed)			
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(23) Koch Goma (5), Alero (6), Lungulu (3).Purongo (3),Anaka TC (2), Anaka Sub county (3), Lii (2)	(7) 7 Cooperative societies(5 SACCOS and 2 Farmer) in Purongo, Anaka, Alero and Lugulu supervised and advised on compliance issues.	(6)Cooperative societies committee meetings organized and compliance issues raised. (Lungulu and Got Apwoyo Sub counties)	(7)7 Cooperative societies(5 SACCOS and 2 Farmer) in Purongo, Anaka, Alero and Lugulu supervised and advised on compliance issues.
Non Standard Outputs:		SOPs observed in all the AGMs attended in Alero, Anaka ,Purongo and Lungulu Sub counties	SOPs observed. AGMs conducted under trees where possible	SOPs observed in all the AGMs attended in Alero, Anaka ,Purongo and Lungulu Sub counties,
221002 Workshops and Seminars	6,000	3,000	50 %	1,518
221011 Printing, Stationery, Photocopying and Binding	439	219	50 %	119
222001 Telecommunications	100	50	50 %	25
223005 Electricity	261	0	0 %	0
227001 Travel inland	2,000	1,000	50 %	500
227004 Fuel, Lubricants and Oils	1,200	600	50 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	4,869	49 %	2,462
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	4,869	49 %	2,462
Reasons for over/under performance:	Funds absorbed optimally and performed at 65%. Not all the cooperatives were supervised due to limited resource allocation and the recent mushrooming of Emyooga Savings and credits cooperatives societies formed visa avis the unchanging resource allocations.			
Output : 068305 Tourism Promotional Services				
N/A				

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Non Standard Outputs:		Updated tourist attractions data base.,inspected accommodation facilities for compliance to covid 19 SOPS, verified the Geographical location of Amuru-Alero hot springs.		Updated tourist attractions data base.,inspected accommodation facilities for compliance to covid 19 SOPS, verified the Geographical location of Amuru-Alero hot springs.	
221002	Workshops and Seminars	4,000	2,000	50 %	1,000
221009	Welfare and Entertainment	500	105	21 %	105
221011	Printing, Stationery, Photocopying and Binding	500	235	47 %	135
227001	Travel inland	1,500	950	63 %	575
227004	Fuel, Lubricants and Oils	1,000	500	50 %	250
Wage Rect:		0	0	0 %	0
Non Wage Rect:		7,500	3,790	51 %	2,065
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		7,500	3,790	51 %	2,065
Reasons for over/under performance:		Locally raised revenues was not realized and therefore other activities were not executed as planned,			
Output : 068306 Industrial Development Services					
N/A					
Non Standard Outputs:		Trained and developed 6 business plans for Agr-business Farmer Groups under ACDP and PRELNOR to facilitate acquisition of Value Addition facilities		Trained and developed 6 business plans for Agr-business Farmer Groups under ACDP and PRELNOR to facilitate acquisition of Value Addition facilities	
213002	Incapacity, death benefits and funeral expenses	500	250	50 %	250
221002	Workshops and Seminars	3,000	1,500	50 %	750
221012	Small Office Equipment	500	250	50 %	125
227004	Fuel, Lubricants and Oils	1,000	500	50 %	268
Wage Rect:		0	0	0 %	0
Non Wage Rect:		5,000	2,500	50 %	1,393
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		5,000	2,500	50 %	1,393
Reasons for over/under performance:		Locally raised revenues was not realized. This affected the expected performance as planned.			
Output : 068307 Sector Capacity Development					
N/A					

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Non Standard Outputs:		2 staffs supported for capacity development in short courses at Gulu University.		2 staffs supported for capacity development in short courses at Gulu University.	
221003	Staff Training	1,000	780	78 %	780
Wage Rect:		0	0	0 %	0
Non Wage Rect:		1,000	780	78 %	780
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		1,000	780	78 %	780
Reasons for over/under performance:		inadequate allocation of funds for staffs capacity building hindered the advancement of the relevant short courses .			
Output : 068308 Sector Management and Monitoring					
N/A					
Non Standard Outputs:		he activity is planned for 3rd and 4th Quarters		The activity is planned for 3rd and 4th Quarters.	
227001	Travel inland	635	338	53 %	180
Wage Rect:		0	0	0 %	0
Non Wage Rect:		635	338	53 %	180
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		635	338	53 %	180
Reasons for over/under performance:		The activity is expected to be executed in the 3rd and 4th quarters.			
Capital Purchases					
Output : 068372 Administrative Capital					
N/A					
Non Standard Outputs:		Completion BOQ drawn and adjusted as per the available funds		Completion BOQ drawn and adjusted as per the available funds	
312101	Non-Residential Buildings	105,900	2,200	2 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		105,900	2,200	2 %	0
External Financing:		0	0	0 %	0
Total:		105,900	2,200	2 %	0
Reasons for over/under performance:		Completion work in progress and Partial Completion of the work is expected and scheduled for 3rd Quarter release of all development funds. Other items ; tiling, lightening arrestor and plumbing works in the BOQ will be rolled to financial year 2022/23 using DDEG.			
Total For Trade Industry and Local Development : Wage Rect:		41,000	15,527	38 %	7,715
Non-Wage Reccurent:		45,635	21,915	48 %	12,439
GoU Dev:		105,900	2,200	2 %	0
Donor Dev:		0	0	0 %	0

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<i>Grand Total:</i>	<i>192,535</i>	<i>39,642</i>	<i>20.6 %</i>	<i>20,154</i>
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SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Koch Goma				757,759	136,203
Sector : Works and Transport				8,182	0
<i>Programme : District, Urban and Community Access Roads</i>				8,182	0
Lower Local Services					
<i>Output : District and Community Access Roads Maintenance</i>				8,182	0
Item : 263104 Transfers to other govt. units (Current)					
KochGoma sub county	Amar SHQ Koch Goma	Other Transfers from Central Government		8,182	0
Sector : Education				656,485	102,627
<i>Programme : Pre-Primary and Primary Education</i>				590,695	80,697
Higher LG Services					
<i>Output : Primary Teaching Services</i>				0	54,407
Item : 211101 General Staff Salaries					
-	Agonga	Sector Conditional Grant (Wage)	„	0	54,407
-	Amar	Sector Conditional Grant (Wage)	„	0	54,407
-	Coo-Rom	Sector Conditional Grant (Wage)	„	0	54,407
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				78,871	26,291
Item : 263367 Sector Conditional Grant (Non-Wage)					
COO-ROM P.7 SCHOOL	Coo-Rom	Sector Conditional Grant (Non-Wage)		8,669	2,890
GOMA CENTRAL P.S	Agonga	Sector Conditional Grant (Non-Wage)		17,585	5,862
KOCH LILA P.S	Agonga	Sector Conditional Grant (Non-Wage)		10,799	3,600
KOCH-AMAR P.S	Amar	Sector Conditional Grant (Non-Wage)		8,546	2,849
KOCH-GOMA P.7 SCHOOL	Agonga	Sector Conditional Grant (Non-Wage)		16,363	5,454
KOCH-KALANG P.S	Amar	Sector Conditional Grant (Non-Wage)		8,210	2,737
KOCH-LAMINATO P.S	Agonga	Sector Conditional Grant (Non-Wage)		8,701	2,900
Capital Purchases					

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Output : Classroom construction and rehabilitation			239,824	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Amar Koch Amar PS	External Financing	118,661	0
Building Construction - Schools-256	Kal Koch Goma PS	External Financing	121,163	0
Output : Latrine construction and rehabilitation			60,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Amar Koch Amar PS	External Financing	30,000	0
Building Construction - Latrines-237	Kal Koch Goma PS	External Financing	30,000	0
Output : Teacher house construction and rehabilitation			180,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Amar Koch Amar PS	External Financing	90,000	0
Building Construction - Staff Houses-263	Kal Koch Goma PS	External Financing	90,000	0
Output : Provision of furniture to primary schools			32,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Amar Koch Amar PS	External Financing	32,000	0
Programme : Secondary Education			65,790	21,930
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			65,790	21,930
Item : 263367 Sector Conditional Grant (Non-Wage)				
KOCH GOMA SS	Agonga	Sector Conditional Grant (Non-Wage)	65,790	21,930
Sector : Health			60,210	30,006
Programme : Primary Healthcare			60,210	30,006
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			60,210	30,006
Item : 263367 Sector Conditional Grant (Non-Wage)				
COOROM HC II	Agonga	Sector Conditional Grant (Non-Wage)	20,070	10,006
KOCH GOMA HC III	Agonga	Sector Conditional Grant (Non-Wage)	40,140	20,000
Sector : Water and Environment			32,881	3,570
Programme : Rural Water Supply and Sanitation			32,881	3,570
Capital Purchases				

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Output : Administrative Capital				11,881	3,570
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Fuel-2180	Amar Amar Kalang	Transitional Development Grant	Follow up conducted by VHTs, HAs, Local Leaders and District Staffs-	11,881	3,570
Output : Borehole drilling and rehabilitation				21,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Boreholes- 208	Kal Corner Ladot	Sector Development Grant		21,000	0
LCIII : Alero				316,603	151,076
Sector : Works and Transport				7,944	0
Programme : District, Urban and Community Access Roads				7,944	0
Lower Local Services					
Output : District and Community Access Roads Maintenance				7,944	0
Item : 263104 Transfers to other govt. units (Current)					
Alero Subcounty	Panokrach SHQ Alero	Other Transfers from Central Government		7,944	0
Sector : Education				164,858	127,495
Programme : Pre-Primary and Primary Education				107,190	108,272
Higher LG Services					
Output : Primary Teaching Services				0	72,542
Item : 211101 General Staff Salaries					
-	Bwobonam	Sector Conditional Grant (Wage)	...	0	72,542
-	Panayabono	Sector Conditional Grant (Wage)	...	0	72,542
-	Pangur	Sector Conditional Grant (Wage)	...	0	72,542
-	Panokrach	Sector Conditional Grant (Wage)	...	0	72,542
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				107,190	35,730
Item : 263367 Sector Conditional Grant (Non-Wage)					
ALELELELE P.S	Pangur	Sector Conditional Grant (Non-Wage)		8,905	2,968
ALERO P.7 SCHOOL	Panokrach	Sector Conditional Grant (Non-Wage)		12,580	4,193
BIDIN P.S	Panokrach	Sector Conditional Grant (Non-Wage)		6,523	2,174

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KINENE P.7 SCHOOL	Bwobonam	Sector Conditional Grant (Non-Wage)	14,382	4,794
LALAR P. 7 SCHOOL	Panayabono	Sector Conditional Grant (Non-Wage)	13,558	4,519
LUNGULU PS	Bwobonam	Sector Conditional Grant (Non-Wage)	10,122	3,374
ONGAI P.S	Panokrach	Sector Conditional Grant (Non-Wage)	10,251	3,417
PAMINYAI P.S	Pangur	Sector Conditional Grant (Non-Wage)	11,725	3,908
ST. KIZITO ALERO CUKU P.S	Panokrach	Sector Conditional Grant (Non-Wage)	7,084	2,361
ST. PETER S BWOBO-NAM P.7 SCHOOL	Panokrach	Sector Conditional Grant (Non-Wage)	12,060	4,020
Programme : Secondary Education			57,668	19,223
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			57,668	19,223
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALERO SS	Panokrach	Sector Conditional Grant (Non-Wage)	57,668	19,223
Sector : Health			47,880	20,012
Programme : Primary Healthcare			40,140	20,012
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			40,140	20,012
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALERO HC III	Panokrach	Sector Conditional Grant (Non-Wage)	40,140	20,012
Programme : Health Management and Supervision			7,740	0
Capital Purchases				
Output : Administrative Capital			7,740	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Panokrach Panokrach	District Discretionary Development Equalization Grant	7,629	0
Construction Services - Certificates-391	Panokrach Panokrach	Sector Development Grant	111	0
Sector : Water and Environment			95,921	3,570
Programme : Rural Water Supply and Sanitation			95,921	3,570
Capital Purchases				
Output : Administrative Capital			7,921	3,570
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Paibwor Kal central	Transitional Development Grant	Follow up conducted by VHTs, Local Leaders, HAs and District Staffs-	7,921	3,570
Output : Borehole drilling and rehabilitation				88,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Pangur Paminyai	District Discretionary Development Equalization Grant		4,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Boreholes-208	Pangur Lagwedola Gotringo	Sector Development ,,, Grant		21,000	0
Building Construction - Boreholes-208	Pangur Lajok Olwiyo B	Sector Development ,,, Grant		21,000	0
Building Construction - Boreholes-208	Paibwor Ongai Primary School	Sector Development ,,, Grant		21,000	0
Building Construction - Boreholes-208	Panayabono Pateko	Sector Development ,,, Grant		21,000	0
LCIII : Purongo				1,270,220	166,934
Sector : Works and Transport				655,709	0
Programme : District, Urban and Community Access Roads				655,709	0
Lower Local Services					
Output : Bottle necks Clearance on Community Access Roads				38,219	0
Item : 263206 Other Capital grants					
PURONGO	Patira Purongo sub county	District Discretionary Development Equalization Grant		37,419	0
Purongo Sub-county	Patira SHQ Purongo	Sector Development Grant		800	0
Output : District and Community Access Roads Maintenance				7,739	0
Item : 263104 Transfers to other govt. units (Current)					
Purongo Sub-county	Pawatomero SHQ Purongo	Other Transfers from Central Government		7,739	0
Capital Purchases					
Output : Bridges for District and Urban Roads				609,751	0
Item : 312103 Roads and Bridges					
Roads and Bridges - Construction Services-1560	Latoro SHQ Purongo	External Financing		609,751	0
Sector : Education				391,906	82,319

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Programme : Pre-Primary and Primary Education			319,796	64,283
Higher LG Services				
Output : Primary Teaching Services			0	36,271
Item : 211101 General Staff Salaries				
-	Latoro	Sector Conditional Grant (Wage) ,,,	0	36,271
-	Pabit	Sector Conditional Grant (Wage) ,,,	0	36,271
-	Paromo	Sector Conditional Grant (Wage) ,,,	0	36,271
-	Pawatomero	Sector Conditional Grant (Wage) ,,,	0	36,271
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			84,034	28,011
Item : 263367 Sector Conditional Grant (Non-Wage)				
APARANGA P.S	Paromo	Sector Conditional Grant (Non-Wage)	10,661	3,554
GOTNGUR P.S	Paromo	Sector Conditional Grant (Non-Wage)	8,652	2,884
OLWIYO P.7 SCHOOL	Pawatomero	Sector Conditional Grant (Non-Wage)	12,409	4,136
Oruka P.S	Pawatomero	Sector Conditional Grant (Non-Wage)	13,279	4,426
PARAA P.S	Pabit	Sector Conditional Grant (Non-Wage)	8,604	2,868
PURONGO HILL P.7 SCHOOL	Latoro	Sector Conditional Grant (Non-Wage)	16,827	5,609
PURONGO P7	Pabit	Sector Conditional Grant (Non-Wage)	13,604	4,535
Capital Purchases				
Output : Classroom construction and rehabilitation			119,362	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Paromo Aparanga PS	External Financing	119,362	0
Output : Latrine construction and rehabilitation			30,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Paromo Aparanga PS	External Financing	30,000	0
Output : Teacher house construction and rehabilitation			80,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Pawatomero Purongo Hills	Sector Development Grant	80,000	0
Output : Provision of furniture to primary schools			6,400	0

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Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Paromo Aparanga PS	External Financing	6,400	0
Programme : Secondary Education			54,110	18,037
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			54,110	18,037
Item : 263367 Sector Conditional Grant (Non-Wage)				
PURONGO SEED SS	Latoro	Sector Conditional Grant (Non-Wage)	54,110	18,037
Programme : Education & Sports Management and Inspection			18,000	0
Capital Purchases				
Output : Administrative Capital			18,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Paromo Oruka PS	Sector Development Grant	18,000	0
Sector : Health			180,605	84,615
Programme : Primary Healthcare			149,605	84,615
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			9,114	4,557
Item : 263367 Sector Conditional Grant (Non-Wage)				
WII ANAKA CU COM HC 11	Latoro	Sector Conditional Grant (Non-Wage)	9,114	4,557
Output : Basic Healthcare Services (HCIV-HCII-LLS)			140,491	80,058
Item : 263367 Sector Conditional Grant (Non-Wage)				
APARANGA HC II	Latoro	Sector Conditional Grant (Non-Wage)	20,070	10,029
LANGOL HC II	Latoro	Sector Conditional Grant (Non-Wage)	20,070	10,006
PAARA HC II	Latoro	Sector Conditional Grant (Non-Wage)	20,070	20,012
PARAA	Latoro	Sector Conditional Grant (Non-Wage)	40,140	20,012
PURONGO HC III	Latoro	Sector Conditional Grant (Non-Wage)	40,140	20,000
Programme : Health Management and Supervision			31,000	0
Capital Purchases				
Output : Administrative Capital			31,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Pabit Purongo HC III	Sector Development Grant	29,000	0

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Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Paromo Retention for OPD at Aparanga	District Discretionary Development Equalization Grant	2,000	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	Paromo Belkec Apparanga	Sector Development , Grant	21,000	0
Building Construction - Boreholes- 208	Paromo Pabit West Gotapwoyo C	Sector Development , Grant	21,000	0
LCIII : Anaka Town Council			5,016,028	307,535
Sector : Agriculture			2,364,619	0
Programme : Agricultural Extension Services			91,070	0
Lower Local Services				
Output : LLG Extension Services (LLS)			91,070	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nwoya DLG, Production Department	Ceke District H/Q	Sector Conditional Grant (Non-Wage)	91,070	0
Programme : District Production Services			2,273,549	0
Lower Local Services				
Output : Transfers to LG			2,183,591	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nwoya DLG, Production Department	Ceke District H/Q	Sector Conditional Grant (Non-Wage)	690,361	0
Item : 263370 Sector Development Grant				
Nwoya DLG, Production Department	Ceke District H/Q	Sector Development Grant	1,493,230	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			89,958	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles- 1920	Ceke District H/Q	Sector Development Grant	36,272	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Assorted Equipment-1004	Ceke District H/Q	Sector Development Grant	1,000	0

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Machinery and Equipment - Value Addition Equipment-1148	Ceke District H/Q	Sector Development Grant	13,686	0
Materials and supplies - Assorted Materials-1163	Ceke District H/Q	Sector Development Grant	39,000	0
Sector : Works and Transport			653,707	0
Programme : District, Urban and Community Access Roads			653,707	0
Lower Local Services				
Output : District Roads Maintenance (URF)			235,930	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Anaka Town Cpouncil	Akago Akago	Other Transfers from Central Government	235,930	0
Capital Purchases				
Output : Administrative Capital			4	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Advertising-493	Ceke Project Sites	Sector Development Grant	4	0
Output : Bridges for District and Urban Roads			14,000	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Ceke SHQ Anaka TC	External Financing	8,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Ceke Anaka TC HQ	External Financing	6,000	0
Output : Rural roads construction and rehabilitation			403,773	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Ceke District Headquarters DHQ	Sector Development Grant	23,773	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Benchmarking -1256	Ceke District Headquarters DHQ	Sector Development Grant	5,000	0
Monitoring, Supervision and Appraisal - Fuel-2180	Ceke District Headquarters DHQ	Sector Development Grant	7,000	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Construction Services-1560	Ceke District Headquarter (DHQ)	Sector Development Grant	360,000	0
Item : 312211 Office Equipment				
ICT equipment	Ceke DHQ District Headquarters	Sector Development Grant	4,000	0

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Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-706	Ceke DHQ District Headquarters	District Discretionary Development Equalization Grant	800	0
ICT - Assorted Computer Accessories-706	Ceke DHQ District Headquarters	Sector Development , Grant	3,200	0
Sector : Trade and Industry			105,900	0
Programme : Commercial Services			105,900	0
Capital Purchases				
Output : Administrative Capital			105,900	0
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Ceke Completion of Commercial, Trade office at District	District Discretionary Development Equalization Grant	105,900	0
Sector : Education			637,241	92,954
Programme : Pre-Primary and Primary Education			471,360	58,900
Higher LG Services				
Output : Primary Teaching Services			0	36,271
Item : 211101 General Staff Salaries				
-	Akago	Sector Conditional Grant (Wage)	0	36,271
-	Ogom	Sector Conditional Grant (Wage)	0	36,271
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			67,887	22,629
Item : 263367 Sector Conditional Grant (Non-Wage)				
ANAK CENTRAL SCHOOL	Akago	Sector Conditional Grant (Non-Wage)	10,411	3,470
ANAKA KULU-AMUKA P.S	Ogom	Sector Conditional Grant (Non-Wage)	8,468	2,823
ANAKA P. 7 SCHOOL	Akago	Sector Conditional Grant (Non-Wage)	23,309	7,770
PATIRA P.7 SCHOOL	Akago	Sector Conditional Grant (Non-Wage)	15,759	5,253
ST. KIZITO BIDATI P.S	Akago	Sector Conditional Grant (Non-Wage)	9,940	3,313
Capital Purchases				
Output : Classroom construction and rehabilitation			359,073	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Construction Expenses-213	Akago Anaka	External Financing	199,073	0
Building Construction - Building Costs-209	Ceke Payment for retentions	Sector Development Grant	160,000	0
Output : Teacher house construction and rehabilitation			14,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ceke DEO office	District Discretionary Development Equalization Grant	12,871	0
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Ceke DEO office	Sector Development Grant	1,129	0
Output : Provision of furniture to primary schools			30,400	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Ceke Anaka PS	External Financing	30,400	0
Programme : Secondary Education			102,160	34,053
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			102,160	34,053
Item : 263367 Sector Conditional Grant (Non-Wage)				
POPE PAUL VI ANAKA	Akago	Sector Conditional Grant (Non-Wage)	102,160	34,053
Programme : Education & Sports Management and Inspection			63,721	0
Capital Purchases				
Output : Administrative Capital			63,721	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Ceke DEO office	Sector Development Grant	46,592	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Executive Chairs-638	Ceke DEO office furniture including curtains	District Discretionary Development Equalization Grant	17,129	0
Sector : Health			803,975	214,581
Programme : Primary Healthcare			9,114	4,557
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			9,114	4,557
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST ANDREW HC 11	Akago	Sector Conditional Grant (Non-Wage)	9,114	4,557

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Programme : District Hospital Services			420,048	210,024
Lower Local Services				
Output : District Hospital Services (LLS.)			420,048	210,024
Item : 263104 Transfers to other govt. units (Current)				
Anaka Hospital	Labyei Labyei	Sector Conditional Grant (Non-Wage)	420,048	210,024
Programme : Health Management and Supervision			374,813	0
Capital Purchases				
Output : Administrative Capital			374,813	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Ceke SEO	Sector Development Grant	7,502	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ceke DHT	Sector Development Grant	8,266	0
Monitoring, Supervision and Appraisal - General Works -1260	Ceke DHT	Sector Development Grant	11,734	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Akago Completion of Office	Sector Development Grant	150,000	0
Building Construction - General Construction Works-227	Ceke Retention for Office	Sector Development Grant	20,000	0
Building Construction - Building Costs-209	Labyei Staff House	Sector Development Grant	50,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Labyei Renovation of staff house at Anaka Hospital	Sector Development Grant	64,940	0
Building Construction - Building Costs-210	Labyei Retention for staff house construction	Sector Development Grant	12,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Labyei Retention for istallation at Todora HC III	District Discretionary Development Equalization Grant	4,371	0
Construction Services - New Structures-402	Ceke Retention for Toilet at Lii HC III	District Discretionary Development Equalization Grant	3,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Boardroom Furniture-631	Akago Office	Sector Development , Grant	16,000	0

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Furniture and Fixtures - Boardroom Furniture-631	Ceke Office furniture	District Discretionary Development Equalization Grant	19,000	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Ceke DHT	Sector Development Grant	6,000	0
ICT - Printers-821	Ceke DHT	Sector Development Grant	2,000	0
Sector : Water and Environment			271,600	0
Programme : Rural Water Supply and Sanitation			271,600	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			271,600	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Akago District Headquarters	Sector Development Grant	26,600	0
Building Construction - Boreholes-208	Labyei Labyei	External Financing	245,000	0
Sector : Public Sector Management			178,986	0
Programme : District and Urban Administration			161,586	0
Capital Purchases				
Output : Administrative Capital			161,586	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Ceke Payment for Commercial Office FY2019/20	District Discretionary Development Equalization Grant	54,600	0
Building Construction - Maintenance and Repair-240	Ceke Roofing of Office block at District Headquarters	District Discretionary Development Equalization Grant	50,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Furniture Expenses-640	Ceke Council Hall	Locally Raised Revenues	20,000	0
Furniture and Fixtures - Assorted Equipment-628	Ceke Council hall and Commercial Office	District Discretionary Development Equalization Grant	32,000	0
Item : 312211 Office Equipment				
O and M including small office equipment	Ceke District Headquarters	District Discretionary Development Equalization Grant	4,986	0
Programme : Local Government Planning Services			17,400	0

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Capital Purchases				
Output : Administrative Capital			17,400	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Ceke PLANNING DEPARTMENT	District Discretionary Development Equalization Grant	17,400	0
LCIII : Anaka			334,903	203,485
Sector : Works and Transport			7,583	0
Programme : District, Urban and Community Access Roads			7,583	0
Lower Local Services				
Output : District and Community Access Roads Maintenance			7,583	0
Item : 263104 Transfers to other govt. units (Current)				
Anaka Sub-county	Todora SHQ Anaka	Other Transfers from Central Government	7,583	0
Sector : Education			70,580	77,934
Programme : Pre-Primary and Primary Education			39,920	67,714
Higher LG Services				
Output : Primary Teaching Services			0	54,407
Item : 211101 General Staff Salaries				
-	Pabali	Sector Conditional Grant (Wage)	0	54,407
-	Todora	Sector Conditional Grant (Wage)	0	54,407
-	Ywaya	Sector Conditional Grant (Wage)	0	54,407
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			39,920	13,307
Item : 263367 Sector Conditional Grant (Non-Wage)				
AGUNG PS	Todora	Sector Conditional Grant (Non-Wage)	9,323	3,108
ALOKOLUMU GOK P.S	Pabali	Sector Conditional Grant (Non-Wage)	9,165	3,055
LAMOKI P.7 SCHOOL	Ywaya	Sector Conditional Grant (Non-Wage)	9,712	3,237
ST. LUKE TE-OLAM P.S	Todora	Sector Conditional Grant (Non-Wage)	11,720	3,907
Programme : Secondary Education			30,660	10,220
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			30,660	10,220

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Item : 263367 Sector Conditional Grant (Non-Wage)				
AGUNG COMM.SS	Pabali	Sector Conditional Grant (Non-Wage)	30,660	10,220
Sector : Health			40,140	20,012
Programme : Primary Healthcare			40,140	20,012
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			40,140	20,012
Item : 263367 Sector Conditional Grant (Non-Wage)				
TODORA HC II	Pabali	Sector Conditional Grant (Non-Wage)	40,140	20,012
Sector : Water and Environment			216,600	105,540
Programme : Rural Water Supply and Sanitation			216,600	105,540
Capital Purchases				
Output : Construction of public latrines in RGCs			3,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Todora Wiipolo Market Agung village	Sector Development Grant	Defect liability period elapses in December 2021 but funds released quarterly	3,000
Output : Borehole drilling and rehabilitation			213,600	105,540
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Ywaya Dog Lapii	Sector Development Grant	„Supply of 22 complete boreholes pump parts for major rehabilitation of 22 deep boreholes	21,000
Building Construction - Boreholes-208	Ywaya Dongolem	Sector Development Grant	„Supply of 22 complete boreholes pump parts for major rehabilitation of 22 deep boreholes	21,000
Building Construction - Boreholes-208	Pabali Rehabilitation 22 BHs	Sector Development Grant	„Supply of 22 complete boreholes pump parts for major rehabilitation of 22 deep boreholes	171,600
LCIII : Gotapwoyo			1,025,849	25,354
Sector : Works and Transport			10,336	0
Programme : District, Urban and Community Access Roads			10,336	0
Lower Local Services				

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Output : District and Community Access Roads Maintenance			10,336	0
Item : 263104 Transfers to other govt. units (Current)				
Got-Apwoyo Sub-county	Tegot SHQ Got-Apwoyo	Other Transfers from Central Government	10,336	0
Sector : Education			943,643	25,354
Programme : Pre-Primary and Primary Education			187,845	25,354
Higher LG Services				
Output : Primary Teaching Services			0	18,136
Item : 211101 General Staff Salaries				
-	Bar Lyec	Sector Conditional Grant (Wage)	0	18,136
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			21,655	7,218
Item : 263367 Sector Conditional Grant (Non-Wage)				
GOT APWOYO P.S	Bar Lyec	Sector Conditional Grant (Non-Wage)	8,514	2,838
WII ANAKA P.S	Bar Lyec	Sector Conditional Grant (Non-Wage)	13,141	4,380
Capital Purchases				
Output : Classroom construction and rehabilitation			120,190	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Tegot Got Apwoyo P/s	External Financing	120,190	0
Output : Latrine construction and rehabilitation			30,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Tegot Got Apwoyo PS	External Financing	30,000	0
Output : Provision of furniture to primary schools			16,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Tegot Got Apwoyo PS	External Financing	16,000	0
Programme : Secondary Education			755,798	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			755,798	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Tegot Seed school	Sector Development Grant	755,798	0
Sector : Health			20,070	0

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Programme : Primary Healthcare				20,070	0
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				20,070	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
LATORO HC II	Bar Lyec	Sector Conditional Grant (Non-Wage)		20,070	0
Sector : Water and Environment				51,800	0
Programme : Rural Water Supply and Sanitation				51,800	0
Capital Purchases					
Output : Borehole drilling and rehabilitation				21,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Boreholes-208	Tegot Latoro Tegot	Sector Development Grant		21,000	0
Output : Construction of piped water supply system				30,800	0
Item : 281503 Engineering and Design Studies & Plans for capital works					
Engineering and Design studies and Plans - Consultancy-476	Tegot Latoro Trading Centre Got Apwoyo Scty	Sector Development Grant	Detailed feasibility studies and design of Latoro Trading Center piped water system borehole motorized	30,800	0
LCIII : Lii				148,075	48,510
Sector : Works and Transport				8,882	0
Programme : District, Urban and Community Access Roads				8,882	0
Lower Local Services					
Output : District and Community Access Roads Maintenance				8,882	0
Item : 263104 Transfers to other govt. units (Current)					
Lii Sub-county	Lii SHQ Lii	Other Transfers from Central Government		8,882	0
Sector : Education				52,998	35,802
Programme : Pre-Primary and Primary Education				52,998	35,802
Higher LG Services					
Output : Primary Teaching Services				0	18,136
Item : 211101 General Staff Salaries					
-	Langele	Sector Conditional Grant (Wage)		0	18,136
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				52,998	17,666

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Item : 263367 Sector Conditional Grant (Non-Wage)				
GORO P.S	Langele	Sector Conditional Grant (Non-Wage)	15,214	5,071
KOCH LII P.S	Langele	Sector Conditional Grant (Non-Wage)	15,309	5,103
KOCH LII PAKIYA P.S	Langele	Sector Conditional Grant (Non-Wage)	10,292	3,431
WILACIC P.S	Langele	Sector Conditional Grant (Non-Wage)	12,184	4,061
Sector : Health			40,140	10,006
Programme : Primary Healthcare			40,140	10,006
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			40,140	10,006
Item : 263367 Sector Conditional Grant (Non-Wage)				
KOCH LII HCII	Langele	Sector Conditional Grant (Non-Wage)	40,140	10,006
Sector : Water and Environment			46,055	2,703
Programme : Rural Water Supply and Sanitation			46,055	2,703
Capital Purchases				
Output : Borehole drilling and rehabilitation			46,055	2,703
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Lii Lubanga Oloko	Sector Development Grant	Environmental Screening of New Deep Boreholes sites	4,055 2,703
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Lutuk Got-Luyang Lagoba Centre	Sector Development , Grant	21,000	0
Building Construction - Boreholes-208	Orum Obul Lubanga Oloko	Sector Development , Grant	21,000	0
LCIII : Lungulu			871,588	74,549
Sector : Works and Transport			9,193	0
Programme : District, Urban and Community Access Roads			9,193	0
Lower Local Services				
Output : District and Community Access Roads Maintenance			9,193	0
Item : 263104 Transfers to other govt. units (Current)				
Lungulu Sub-county	Lulyango SHQ Lungulu	Other Transfers from Central Government	9,193	0
Sector : Education			328,281	49,980

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Programme : Pre-Primary and Primary Education			79,026	35,397
Higher LG Services				
Output : Primary Teaching Services			0	18,136
Item : 211101 General Staff Salaries				
-	Bajere	Sector Conditional Grant (Wage)	0	18,136
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			51,785	17,262
Item : 263367 Sector Conditional Grant (Non-Wage)				
AMURU ALERO P.S	Bajere	Sector Conditional Grant (Non-Wage)	11,586	3,862
KAMGURU P.S	Bajere	Sector Conditional Grant (Non-Wage)	9,791	3,264
LEBNSEC P.S	Bajere	Sector Conditional Grant (Non-Wage)	8,839	2,946
LULYANGO P.S	Bajere	Sector Conditional Grant (Non-Wage)	10,625	3,542
NWOYA P.7 SCHOOL	Bajere	Sector Conditional Grant (Non-Wage)	10,945	3,648
Capital Purchases				
Output : Classroom construction and rehabilitation			27,241	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Lulyango Latrine at Nwoya PS	Sector Development Grant	27,241	0
Programme : Secondary Education			249,255	14,583
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			43,750	14,583
Item : 263367 Sector Conditional Grant (Non-Wage)				
LUNGULA SEED SCHOOL	Bajere	Sector Conditional Grant (Non-Wage)	43,750	14,583
Capital Purchases				
Output : Laboratories and Science Room Construction			205,505	0
Item : 312214 Laboratory and Research Equipment				
Supply of laboratory equipment and chemicals	Bajere Payment for Lab and chemical for FY 2020/21	Sector Development Grant	205,505	0
Sector : Health			369,254	24,569
Programme : Primary Healthcare			49,254	24,569
Lower Local Services				

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Output : NGO Basic Healthcare Services (LLS)				9,114	4,557
Item : 263367 Sector Conditional Grant (Non-Wage)					
GOOD SHEPHERD HC 11	Bajere	Sector Conditional Grant (Non-Wage)		9,114	4,557
Output : Basic Healthcare Services (HCIV-HCII-LLS)				40,140	20,012
Item : 263367 Sector Conditional Grant (Non-Wage)					
LULYANGO HC II	Bajere	Sector Conditional Grant (Non-Wage)		20,070	10,006
PANOKRACH HC II	Bajere	Sector Conditional Grant (Non-Wage)		20,070	10,006
Programme : Health Management and Supervision				320,000	0
Capital Purchases					
Output : Administrative Capital				320,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Building Costs-209	Panokrach Maternity Ward Construction	Sector Development Grant		320,000	0
Sector : Water and Environment				164,860	0
Programme : Rural Water Supply and Sanitation				164,860	0
Capital Purchases					
Output : Borehole drilling and rehabilitation				42,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Boreholes-208	Bajere Agucira Dog Lango	Sector Development , Grant		21,000	0
Building Construction - Boreholes-208	Panokrach Lunik Lubiri	Sector Development , Grant		21,000	0
Output : Construction of piped water supply system				122,860	0
Item : 312104 Other Structures					
Construction Services - Water Schemes-418	Panokrach Owee Lungulu Trading Centre	Sector Development Grant	Site handed over for construction of Pump House for Owee Piped water system borehole motorized	122,860	0