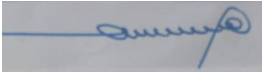

Vote:553 Soroti District

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:553 Soroti District for FY 2020/21. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



LUKE LOKUDA - CHIEF ADMINISTRATIVE OFFICER / SOROTI DLG

Date: 17/02/2021

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

Vote:553 Soroti 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	827,585	165,517	20%
Discretionary Government Transfers	4,025,398	2,335,281	58%
Conditional Government Transfers	23,763,168	13,242,531	56%
Other Government Transfers	7,880,504	476,898	6%
External Financing	920,000	166,550	18%
Total Revenues shares	37,416,654	16,386,777	44%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	7,040,203	3,779,327	2,884,531	54%	41%	76%
Finance	504,152	249,082	147,911	49%	29%	59%
Statutory Bodies	774,606	245,795	211,756	32%	27%	86%
Production and Marketing	7,003,618	730,382	348,402	10%	5%	48%
Health	3,801,126	2,120,310	1,241,066	56%	33%	59%
Education	13,342,464	7,181,778	4,788,596	54%	36%	67%
Roads and Engineering	1,661,056	835,403	242,221	50%	15%	29%
Water	853,134	559,517	50,737	66%	6%	9%
Natural Resources	275,150	139,332	86,451	51%	31%	62%
Community Based Services	1,720,329	328,461	159,534	19%	9%	49%
Planning	336,555	176,748	148,865	53%	44%	84%
Internal Audit	46,960	21,455	13,116	46%	28%	61%
Trade Industry and Local Development	57,300	19,188	15,850	33%	28%	83%
Grand Total	37,416,654	16,386,777	10,339,036	44%	28%	63%
<i>Wage</i>	<i>13,120,093</i>	<i>8,165,271</i>	<i>5,987,117</i>	<i>62%</i>	<i>46%</i>	<i>73%</i>
<i>Non-Wage Recurrent</i>	<i>11,841,902</i>	<i>4,568,865</i>	<i>3,881,599</i>	<i>39%</i>	<i>33%</i>	<i>85%</i>
<i>Domestic Devt</i>	<i>11,534,659</i>	<i>3,486,092</i>	<i>376,115</i>	<i>30%</i>	<i>3%</i>	<i>11%</i>
<i>Donor Devt</i>	<i>920,000</i>	<i>166,550</i>	<i>94,206</i>	<i>18%</i>	<i>10%</i>	<i>57%</i>

Vote:553 Soroti District

Quarter2

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

In quarter two the district cumulatively received Ugx16.39m representing revenue performance of 44% of the annual budget. Cumulatively local revenue and donor funds performed at 20% and 18% respectively. The central funds received cumulatively were Ugx 15.578m representing revenue performance of 41.6% of the annual budget. The cumulative receipts and expenditures by the end of the quarter were as under; Administration department cumulatively received Ugx 3.78bn representing 54% revenue performance and cumulatively spent Ugx 2.88bn representing 41% expenditure performance of performance of the annual budget. Finance department cumulatively received Ugx 249.1 m representing 49% revenue performance and cumulatively spent Ugx 147.9m representing 29% expenditure performance of performance of the annual budget. Statutory Bodies department cumulatively received Ugx 245.8 m representing 32% revenue performance and cumulatively spent Ugx 211.76 m representing 27% expenditure performance of performance of the annual budget. Production department cumulatively received Ugx 730.4 m representing 10% revenue performance and cumulatively spent Ugx 348.4 m representing 5% expenditure performance of performance of the annual budget. Health department cumulatively received Ugx 2.12 bn representing 56% revenue performance and cumulatively spent Ugx 1.24 bn representing 33% expenditure performance of performance of the annual budget. Education department cumulatively received Ugx 7.18 bn representing 54% revenue performance and cumulatively spent Ugx 4.79 bn representing 36% expenditure performance of performance of the annual budget. Roads Sector cumulatively received Ugx 835.4 m representing 50% revenue performance and cumulatively spent Ugx 242.2 m representing 15% expenditure performance of performance of the annual budget. Water Sector cumulatively received Ugx 559.5 m representing 66% revenue performance and cumulatively spent Ugx 50.74 m representing 6% expenditure performance of performance of the annual budget. Natural Resources department cumulatively received Ugx 139.3 m representing 51% revenue performance and cumulatively spent Ugx 86.5 m representing 31% expenditure performance of performance of the annual budget. Community Based department cumulatively received Ugx 328.46 m representing 19% revenue performance and cumulatively spent Ugx 159.5 m representing 9% expenditure performance of performance of the annual budget. Planning department cumulatively received Ugx 176.75 m representing 53% revenue performance and cumulatively spent Ugx 148.87 m representing 44% expenditure performance of performance of the annual budget. Internal Audit Unit cumulatively received Ugx 21.5 m representing 46% revenue performance and cumulatively spent Ugx 13.12 m representing 28% expenditure performance of performance of the annual budget. Commerce and Trade department cumulatively received Ugx 19.19m m representing 33% revenue performance and cumulatively spent Ugx 15.9 m representing 28% expenditure of performance of the annual budget.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	827,585	165,517	20 %
Local Services Tax	123,000	32,470	26 %
Land Fees	86,000	56,780	66 %
Occupational Permits	28,000	8,900	32 %
Local Hotel Tax	4,000	1,300	33 %
Application Fees	47,000	14,590	31 %
Business licenses	25,899	12,500	48 %
Liquor licenses	8,000	0	0 %
Other licenses	12,000	0	0 %
Property related Duties/Fees	34,000	5,577	16 %
Advertisements/Bill Boards	84,290	27,800	33 %
Animal & Crop Husbandry related Levies	33,000	0	0 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	23,000	0	0 %
Educational/Instruction related levies	8,000	0	0 %
Agency Fees	65,000	0	0 %
Market /Gate Charges	110,396	0	0 %

Vote:553 Soroti District**Quarter2**

Court Filing Fees	13,000	0	0 %
Other Fees and Charges	89,000	0	0 %
Ground rent	12,000	5,600	47 %
Miscellaneous receipts/income	22,000	0	0 %
2a.Discretionary Government Transfers	4,025,398	2,335,281	58 %
District Unconditional Grant (Non-Wage)	760,758	386,917	51 %
District Discretionary Development Equalization Grant	1,779,653	1,186,435	67 %
District Unconditional Grant (Wage)	1,484,987	761,929	51 %
2b.Conditional Government Transfers	23,763,168	13,242,531	56 %
Sector Conditional Grant (Wage)	11,635,106	7,403,342	64 %
Sector Conditional Grant (Non-Wage)	3,278,843	843,310	26 %
Sector Development Grant	3,080,024	2,053,349	67 %
Transitional Development Grant	268,733	135,202	50 %
General Public Service Pension Arrears (Budgeting)	94,147	94,147	100 %
Salary arrears (Budgeting)	0	0	0 %
Pension for Local Governments	3,185,810	1,602,927	50 %
Gratuity for Local Governments	2,220,504	1,110,252	50 %
2c. Other Government Transfers	7,880,504	476,898	6 %
Northern Uganda Social Action Fund (NUSAF)	750,000	139,002	19 %
Social Assistance Grant for Empowerment (SAGE)	40,000	0	0 %
Support to PLE (UNEB)	20,000	0	0 %
Uganda Road Fund (URF)	755,505	330,059	44 %
Uganda Women Entrepreneurship Program(UWEP)	20,237	1,877	9 %
Vegetable Oil Development Project	150,000	0	0 %
Youth Livelihood Programme (YLP)	294,000	0	0 %
Project for Restoration of Livelihood in Northern Region (PRELNOR)	249,700	0	0 %
Regional Pastoral Livelihoods Resilience Project	30,000	0	0 %
Neglected Tropical Diseases (NTDs)	60,000	0	0 %
Agriculture Cluster Development Project (ACDP)	5,511,062	0	0 %
Results Based Financing (RBF)	0	5,961	0 %
3. External Financing	920,000	166,550	18 %
The AIDS Support Organisation (TASO)	300,000	98,497	33 %
United Nations Children Fund (UNICEF)	60,000	0	0 %
Global Fund for HIV, TB & Malaria	180,000	0	0 %
World Health Organisation (WHO)	200,000	15,742	8 %
Global Alliance for Vaccines and Immunization (GAVI)	180,000	52,311	29 %
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	0	0	0 %
Total Revenues shares	37,416,654	16,386,777	44 %

Cumulative Performance for Locally Raised Revenues

Vote:553 Soroti District**Quarter2**

No local revenue funds were received in the quarter two

Cumulative Performance for Central Government Transfers

The district in Q2 received Ugx 16.386bn representing revenue performance of 44% of the quarter budget and 43.78% of the annual budget. These are funds from different budget lines unconditional grant wage, pensions for local government, gratuity, sector development grants, transitional development grant, sector conditional grant wage and others. The receipt is within the quarter expected range hence good revenue performance

Cumulative Performance for Other Government Transfers

The district received Ugx 323.24m from the expected 7.8bn for the quarter. This represented revenue performance of 4.1% of the quarter budget and 0.0019% REVENUE PERFORMANCE OF THE annual budget. The under performance is due to non receipt of the budget line funds like ACDP which is expected in the subsequent quarters. These funds include UWEP, Uganda Road Fund (URF) and NUSAF3.

Cumulative Performance for External Financing

Donor funds received in the quarter were Ugx 94.39m representing revenue performance of 41% of the quarter budget and 0.00057% revenue performance of the annual budget.

Vote:553 Soroti District

Quarter2

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	622,845	255,414	41 %	155,711	123,830	80 %
District Production Services	6,380,773	92,988	1 %	1,595,193	48,241	3 %
Sub- Total	7,003,618	348,402	5 %	1,750,904	172,070	10 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,661,056	242,221	15 %	415,264	152,963	37 %
Sub- Total	1,661,056	242,221	15 %	415,264	152,963	37 %
Sector: Trade and Industry						
Commercial Services	57,300	15,850	28 %	14,325	7,356	51 %
Sub- Total	57,300	15,850	28 %	14,325	7,356	51 %
Sector: Education						
Pre-Primary and Primary Education	7,592,596	3,222,017	42 %	1,898,149	1,707,032	90 %
Secondary Education	3,887,310	1,066,363	27 %	971,827	567,923	58 %
Skills Development	1,376,670	405,468	29 %	344,167	183,430	53 %
Education & Sports Management and Inspection	483,889	94,248	19 %	120,972	55,468	46 %
Special Needs Education	2,000	500	25 %	500	500	100 %
Sub- Total	13,342,464	4,788,596	36 %	3,335,616	2,514,352	75 %
Sector: Health						
Primary Healthcare	1,498,194	280,574	19 %	374,548	211,088	56 %
Health Management and Supervision	2,302,932	960,492	42 %	575,733	508,226	88 %
Sub- Total	3,801,126	1,241,066	33 %	950,281	719,314	76 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	853,134	50,737	6 %	213,283	34,509	16 %
Natural Resources Management	275,150	86,451	31 %	68,788	37,144	54 %
Sub- Total	1,128,284	137,188	12 %	282,071	71,653	25 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,720,329	159,534	9 %	430,082	120,774	28 %
Sub- Total	1,720,329	159,534	9 %	430,082	120,774	28 %
Sector: Public Sector Management						
District and Urban Administration	7,040,203	2,884,531	41 %	1,760,051	1,507,362	86 %
Local Statutory Bodies	774,606	211,756	27 %	193,652	72,657	38 %
Local Government Planning Services	336,555	148,865	44 %	84,139	95,488	113 %
Sub- Total	8,151,364	3,245,152	40 %	2,037,841	1,675,508	82 %
Sector: Accountability						
Financial Management and Accountability(LG)	504,152	147,911	29 %	126,038	73,604	58 %
Internal Audit Services	46,960	13,116	28 %	11,740	4,859	41 %

Vote:553 Soroti District**Quarter2**

	<i>Sub- Total</i>	551,112	161,027	29 %	137,778	78,463	57 %
Grand Total		37,416,654	10,339,036	28 %	9,354,163	5,512,453	59 %

Vote:553 Soroti District

Quarter2

SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	6,370,747	3,225,936	51%	1,592,687	1,531,344	96%
District Unconditional Grant (Non-Wage)	112,664	99,353	88%	28,166	18,154	64%
District Unconditional Grant (Wage)	381,309	190,655	50%	95,327	95,327	100%
General Public Service Pension Arrears (Budgeting)	94,147	94,147	100%	23,537	0	0%
Gratuity for Local Governments	2,220,504	1,110,252	50%	555,126	555,126	100%
Locally Raised Revenues	120,000	72,340	60%	30,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	256,312	56,263	22%	64,078	56,263	88%
Pension for Local Governments	3,185,810	1,602,927	50%	796,453	806,475	101%
Salary arrears (Budgeting)	0	0	0%	0	0	0%
Development Revenues	669,456	553,391	83%	167,364	317,723	190%
District Discretionary Development Equalization Grant	316,352	270,147	85%	79,088	175,166	221%
Multi-Sectoral Transfers to LLGs_Gou	153,104	148,042	97%	38,276	74,021	193%
Transitional Development Grant	200,000	135,202	68%	50,000	68,536	137%
Total Revenues shares	7,040,203	3,779,327	54%	1,760,051	1,849,068	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	381,309	173,644	46%	95,327	80,131	84%
Non Wage	5,989,437	2,647,022	44%	1,497,359	1,377,611	92%
Development Expenditure						
Domestic Development	669,456	63,866	10%	167,364	49,621	30%
External Financing	0	0	0%	0	0	0%
Total Expenditure	7,040,203	2,884,531	41%	1,760,051	1,507,362	86%

Vote:553 Soroti District**Quarter2**

C: Unspent Balances			
Recurrent Balances	405,271	13%	
Wage	17,011		
Non Wage	388,260		
Development Balances	489,526	88%	
Domestic Development	489,526		
External Financing	0		
Total Unspent	894,796	24%	

Summary of Workplan Revenues and Expenditure by Source

The department in the quarter received Ugx 1.85bn of the expected Ugx 1.7bn for the quarter representing 105% revenue performance . The over performance is due to receipt of more DDEG capital funds in the quarter. Cumulatively the department received Ugx 3.78bn of the annual budget of Ugx 7.04bn representing annual revenue performance of 54%. Expenditure was Ugx 1.51bn of the expected Ugx 1.768 bn for the quarter representing expenditure performance of 86%. Cumulatively the expenditure was Ugx 2.88bn of the expected annual expenditure of Ugx 7.04 bn representing annual expenditure performance of 41%. The unspent funds were Ugx 894.79m representing 24% of the annual budget

Reasons for unspent balances on the bank account

System challenges leading to delays in accessing funds and bureaucracies in obtaining cash limit/ approving warrants and general delays occasioned by the creation of Soroti City from Soroti District.

Highlights of physical performance by end of the quarter

Staff salaries paid, Staff recruitment ongoing, DEC meetings held field staff supervised and appraised Operational costs met including stationary, computer consumables, utility bills and travel in inland Monthly payroll managed, pension and gratuity paid Produced and disseminated public notices, Radio talks shows conducted Monitoring visits conducted, civil marriages ceremonised, , 2 contracts committee and 3 Evaluation committee meetings held, 9 Adverts placed, 18 Bids opened and 8 contracts signed

Vote:553 Soroti District

Quarter2

*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	456,252	162,703	36%	114,063	77,560	68%
District Unconditional Grant (Non-Wage)	122,143	60,252	49%	30,536	29,427	96%
District Unconditional Grant (Wage)	150,109	66,637	44%	37,527	33,318	89%
Locally Raised Revenues	105,000	21,000	20%	26,250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	79,000	14,815	19%	19,750	14,815	75%
Development Revenues	47,900	86,379	180%	11,975	42,884	358%
District Discretionary Development Equalization Grant	40,000	80,000	200%	10,000	40,000	400%
Multi-Sectoral Transfers to LLGs_Gou	7,900	6,379	81%	1,975	2,884	146%
Total Revenues shares	504,152	249,082	49%	126,038	120,444	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	150,109	55,564	37%	37,527	30,600	82%
Non Wage	306,143	81,197	27%	76,536	38,854	51%
Development Expenditure						
Domestic Development	47,900	11,150	23%	11,975	4,150	35%
External Financing	0	0	0%	0	0	0%
Total Expenditure	504,152	147,911	29%	126,038	73,604	58%
C: Unspent Balances						
Recurrent Balances						
Wage		11,073				
Non Wage		14,869				
Development Balances						
Domestic Development		75,229				
External Financing		0				
Total Unspent		101,171	41%			

Vote:553 Soroti District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The department in the quarter received Ugx 120.4 m of the expected Ugx 126m for the quarter representing 96% revenue performance . Cumulatively the department received Ugx 249.1 m of the annual budget of Ugx 504.1m representing annual revenue performance of 49% . Expenditure was Ugx 73.6m of the expected Ugx 126m for the quarter representing expenditure performance of 58% . Cumulatively the expenditure was Ugx 147.9 m of the expected annual expenditure of Ugx 504m representing annual expenditure performance of 29% . The unspent funds were Ugx 101.2m representing 41% of the annual budget.

Reasons for unspent balances on the bank account

Un spent balance on the account was due to delayed access to funds and long procurement process affecting the spending of the capital development projects funds

Highlights of physical performance by end of the quarter

6 months staff salaries paid 6 Months pensions paid 6 Months office utilities met 50 reams of office stationery procured 1 half year financial statement submitted 1 annual budget and work plans approved 3 desk top computers procured 1 office block renovated 1 Revenue meeting held 1 revenue report submitted 6 months bank reconciliation s done

Vote:553 Soroti District

Quarter2

*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	768,206	241,270	31%	192,052	81,480	42%
District Unconditional Grant (Non-Wage)	223,891	78,571	35%	55,973	22,599	40%
District Unconditional Grant (Wage)	216,869	108,434	50%	54,217	54,217	100%
Locally Raised Revenues	248,000	49,600	20%	62,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	79,446	4,664	6%	19,862	4,664	23%
Development Revenues	6,400	4,525	71%	1,600	1,800	113%
District Discretionary Development Equalization Grant	5,400	3,600	67%	1,350	1,800	133%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	1,000	925	93%	250	0	0%
Total Revenues shares	774,606	245,795	32%	193,652	83,280	43%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	216,869	75,816	35%	54,217	37,301	69%
Non Wage	551,338	132,340	24%	137,834	33,556	24%
Development Expenditure						
Domestic Development	6,400	3,600	56%	1,600	1,800	113%
External Financing	0	0	0%	0	0	0%
Total Expenditure	774,606	211,756	27%	193,652	72,657	38%
C: Unspent Balances						
Recurrent Balances		33,114	14%			
Wage		32,618				
Non Wage		496				
Development Balances		925	20%			
Domestic Development		925				
External Financing		0				

Vote:553 Soroti District**Quarter2**

Total Unspent	34,039	14%	
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Summary of Workplan Revenues and Expenditure by Source

The department in the quarter received Ugx 83.2m of the expected Ugx 193.65m for the quarter representing 43% revenue performance. Cumulatively the department received Ugx 249.1m of the annual budget of Ugx 774.6m representing annual revenue performance of 32%. Expenditure was Ugx 72.65m of the expected Ugx 193.65m for the quarter representing expenditure performance of 38%. Cumulatively the expenditure was Ugx 72.65 m of the expected annual expenditure of Ugx 774.6m representing annual expenditure performance of 27%. The unspent funds were Ugx 34m representing 14% of the annual budget

Reasons for unspent balances on the bank account

The funds available on votes were insufficient to facilitate implementation of activities as planned hence need to wait for quarter 3 funds for trading off some activities in favour of others since budget would have been met at 75%

Highlights of physical performance by end of the quarter

1 Council meeting held, 3months Ex-gratia emolument allowances paid, 3 months LCs emoluments paid, 3 months salaries paid, 3 months District Chairpersons travel inland costs paid, 3 months District Chairpersons fuel paid, 3 months vehicle maintenance costs paid, 3 months O&M costs paid, 3 months office operation costs paid, 1 BFP report produced, 1 departmental meetings held, 1 PBS quarterly report produced, 1 Council and Technical Staff Foreign or Local study Tour facilitated 2 contracts committee meetings held, 2 Agreement signing meetings held, 1 bids opening meetings held, 2 procurement adverts made, 2 evaluation committee meetings held, 07 staff confirmed, 01 staff counseled for retirement, 3 months allowance paid to DSC Chairperson, 3 land board meetings held, 20 land leases extended, 283 land leases issued, 4083 land applications from the public received, 01 LG PAC reports discussed by Council 1 Council Committee meetings held, 20 Projects monitored by DEC, 1 Joint monitoring field visit conducted, 3 DEC meetings held, 3 committees of council meetings held, 10 departmental reports scrutinized, 3 committees council reports produced

Vote:553 Soroti District

Quarter2

*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	1,061,727	435,564	41%	265,432	234,873	88%
District Unconditional Grant (Non-Wage)	2,000	500	25%	500	500	100%
District Unconditional Grant (Wage)	20,849	35,281	169%	5,212	35,281	677%
Locally Raised Revenues	8,000	1,600	20%	2,000	0	0%
Other Transfers from Central Government	234,512	0	0%	58,628	0	0%
Sector Conditional Grant (Non-Wage)	194,370	97,185	50%	48,592	48,592	100%
Sector Conditional Grant (Wage)	601,996	300,998	50%	150,499	150,499	100%
Development Revenues	5,941,891	294,818	5%	1,485,473	139,394	9%
District Discretionary Development Equalization Grant	30,000	50,359	168%	7,500	20,000	267%
Multi-Sectoral Transfers to LLGs_Gou	364,264	183,741	50%	91,066	89,035	98%
Other Transfers from Central Government	5,456,550	0	0%	1,364,137	0	0%
Sector Development Grant	91,078	60,718	67%	22,769	30,359	133%
Total Revenues shares	7,003,618	730,382	10%	1,750,904	374,267	21%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	622,845	255,414	41%	155,711	123,830	80%
Non Wage	438,882	89,828	20%	109,720	45,080	41%
Development Expenditure						
Domestic Development	5,941,891	3,160	0%	1,485,473	3,160	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	7,003,618	348,402	5%	1,750,904	172,070	10%
C: Unspent Balances						
Recurrent Balances						
Wage		80,865				

Vote:553 Soroti District**Quarter2**

Non Wage	9,457		
Development Balances	291,658	99%	
Domestic Development	291,658		
External Financing	0		
Total Unspent	381,980	52%	

Summary of Workplan Revenues and Expenditure by Source

The department received Ugx 374.27m of Ugx 1.75bn which is 13% of the annual budget representing revenue performance of 21% . Of the funds received Ugx was for 20,354,853 ACDP activities, Ugx123,829,850 was wage and Ugx 144,174,125 was conditional recurrent non wage. The development component DDEG was 10,000,000. The low performance of the revenue was because ACDP component for road chockes, National Oil seed project and restocking was not realised. Cumulatively the department received Ugx 730.38m of the annual budget of Ugx 7.003bn representing annual revenue performance of 10%. Expenditure was Ugx 172.1m m of the expected Ugx 1.75 bn for the quarter representing expenditure performance of 10%. Cumulatively the expenditure was Ugx 348.4m of the expected annual expenditure of ugx 7.003bn representing annual expenditure performance of 5%. The unspent funds were Ugx 381.98m representing 52% of the annual budget

Reasons for unspent balances on the bank account

The reasons for the unspent funds was that the DDEG development project was not be started.

Highlights of physical performance by end of the quarter

There were 203 goats immunised against PPR, 234 cattle against CBPP 11000 birds immunised against NCD and IB diseases. There were also 42 pets immunised against rabies. 12 disease surveillance visits were made for surveillance of both crop and animal diseases. There were 210 farmers trained in the quater.

Vote:553 Soroti District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,545,252	1,797,826	71%	636,313	1,137,161	179%
District Unconditional Grant (Non-Wage)	8,000	16,750	209%	2,000	8,000	400%
District Unconditional Grant (Wage)	104,293	79,171	76%	26,073	39,586	152%
Locally Raised Revenues	10,000	1,600	16%	2,500	0	0%
Other Transfers from Central Government	60,000	5,961	10%	15,000	5,961	40%
Sector Conditional Grant (Non-Wage)	332,202	186,091	56%	83,050	83,050	100%
Sector Conditional Grant (Wage)	2,030,757	1,508,253	74%	507,689	1,000,564	197%
Development Revenues	1,255,874	322,484	26%	313,968	170,070	54%
External Financing	920,000	166,550	18%	230,000	94,391	41%
Multi-Sectoral Transfers to LLGs_Gou	61,965	19,149	31%	15,491	7,287	47%
Sector Development Grant	205,176	136,784	67%	51,294	68,392	133%
Transitional Development Grant	68,733	0	0%	17,183	0	0%
Total Revenues shares	3,801,126	2,120,310	56%	950,281	1,307,231	138%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,135,050	910,511	43%	533,762	484,377	91%
Non Wage	410,202	210,015	51%	102,550	134,296	131%
Development Expenditure						
Domestic Development	335,874	26,335	8%	83,968	6,434	8%
External Financing	920,000	94,206	10%	230,000	94,206	41%
Total Expenditure	3,801,126	1,241,066	33%	950,281	719,314	76%
C: Unspent Balances						
Recurrent Balances		677,300	38%			
Wage		676,914				
Non Wage		387				
Development Balances		201,943	63%			

Vote:553 Soroti District**Quarter2**

Domestic Development	129,599		
External Financing	72,344		
Total Unspent	879,244	41%	

Summary of Workplan Revenues and Expenditure by Source

The department in the quarter received Ugx 1.31bn of the expected Ugx 950.28m for the quarter representing 138% revenue performance. The over performance was due to receipt of more donor funds under GAVI, WHO and for COVID 19 pandemic. Cumulatively the department received Ugx 2.12bn of the annual budget of Ugx 3.8 bn representing annual revenue performance of 56%. Expenditure was Ugx 719.3m of the expected Ugx 950.28m for the quarter representing expenditure performance of 76%. Cumulatively the expenditure was Ugx 1.24bn of the expected annual expenditure of ugx 3.8bn representing annual expenditure performance of 33%. The unspent funds were Ugx 879.24m representing 41% of the annual budget

Reasons for unspent balances on the bank account

Delayed procurement process which is lengthy and bureaucratic especially for capital funds.

Highlights of physical performance by end of the quarter

Outpatient services provided to 53252/300925 or ratio of 0.18 patients/clients in Govt H/Units while 1518 out of 4731 or ratio of 0.32 -Inpatient services provided to (1989/300925*100 or 0.6% = 1 per 100) inpatients in Govt Health units while 113 inpatients visited the NGO health units 29% (1495/5108) deliveries conducted in Govt health units while 21/323 (6.5%) births in the catchment population of the NGO Units delivered in the NGO Health Units of Madera Catholic NGO and Katine Catholic NGO HCIIIs, A total of 26% (2051/7764) children under 1 year in the catchment area of the Govt units while 75/245(31%) infants in catchment popn of NGO facilities planned to be immunized with pentavalent vaccine 3rd doze in the NGO Health Units in Soroti county HSD were immunised with Pentavalent Vaccine 3rd doze; the H/units of Tiriri HC IV s,Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC IIIs;Aukot, Awaliwal, Arapai, Agirigiroi, Opuyo, Lalle, Ocokican, Ojom and Arabaka HC II s

Vote:553 Soroti 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	11,668,040	6,082,488	52%	2,917,010	3,735,318	128%
District Unconditional Grant (Non-Wage)	2,000	500	25%	500	500	100%
District Unconditional Grant (Wage)	63,379	15,844	25%	15,845	-1	0%
Locally Raised Revenues	8,000	2,000	25%	2,000	0	0%
Other Transfers from Central Government	20,000	0	0%	5,000	0	0%
Sector Conditional Grant (Non-Wage)	2,572,307	470,052	18%	643,077	391,316	61%
Sector Conditional Grant (Wage)	9,002,354	5,594,091	62%	2,250,589	3,343,503	149%
Development Revenues	1,674,424	1,099,290	66%	418,606	547,249	131%
District Discretionary Development Equalization Grant	103,000	64,000	62%	25,750	29,667	115%
Multi-Sectoral Transfers to LLGs_Gou	18,677	125	1%	4,669	0	0%
Sector Development Grant	1,552,748	1,035,165	67%	388,187	517,583	133%
Total Revenues shares	13,342,464	7,181,778	54%	3,335,616	4,282,567	128%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	9,065,733	4,324,535	48%	2,266,433	2,151,068	95%
Non Wage	2,602,307	409,648	16%	650,577	329,569	51%
Development Expenditure						
Domestic Development	1,674,424	54,413	3%	418,606	33,715	8%
External Financing	0	0	0%	0	0	0%
Total Expenditure	13,342,464	4,788,596	36%	3,335,616	2,514,352	75%
C: Unspent Balances						
Recurrent Balances		1,348,304	22%			
Wage		1,285,400				
Non Wage		62,904				
Development Balances		1,044,878	95%			

Vote:553 Soroti District**Quarter2**

Domestic Development	1,044,878		
External Financing	0		
Total Unspent	2,393,182	33%	

Summary of Workplan Revenues and Expenditure by Source

The department in the quarter received Ugx 4.28bn of the expected Ugx 3.3 bn for the quarter representing 128% revenue performance .Over performance was due to release of education capitation grant and 33.3% of the capital funds. Cumulatively the department received Ugx 7.18 bn of the annual budget of Ugx 13.3 bn representing annual revenue performance of 54%. Expenditure was Ugx 2.54 bn of the expected Ugx 3.3 bn for the quarter representing expenditure performance of 75%. Cumulatively the expenditure was Ugx 4.78 bn of the expected annual expenditure of ugx 13.3 bnn representing annual expenditure performance of 36%. The unspent funds were Ugx 2.39bn representing 33% of the annual budget

Reasons for unspent balances on the bank account

The procurement process where funds of capital nature is to be consumed has not been concluded. Besides retention funds available are for the projects which have not been logically concluded on.

Highlights of physical performance by end of the quarter

3 months salaries for Teachers paid, 898 Qualified Teachers, 3 Months civil works executed in Asuret SC Seed School,3 months salaries for clerks of works paid, 1 site meeting held at Asuret seed school,3-5 stance drain able pit latrine construction launched in Akolodong, 1-2 in 1 Teachers House construction in Achuna PS,1-2 in 1 teachers house commissioned in Amorikot ps, 5 - Retentions for Awaliawal Obuja, Abule Tubur, Asuret THs and Amorikot THs not paid,202 three seater desks procured and supplied to obule, tubur, Angopet, kamuda,and Adamasko ps Omulala and Ojom ps, 5-5 stance drain able pit latrines commissioned in Tukum,Owalei,Mukura,Opucetand Asuret ps,3 Months capitation grants transferred to respective beneficiary schools,1 Quarterly capitation grants transferred to Tertiary Institutions,4 Field visits executed in schools 1 quarterly monitoring report produced,1 quarterly meeting to discuss M&E findings held,40 games teachers trained in handball refresher course, 5 sports coordination activities conducted in the community sports, 2 sports associations registered,1 quarterly sports meeting held, 3 monitoring visits of DDEG projects conducted ,1 quarter Engineers project monitoring costs met,1 quarter clerk of Works supervision costs met, visits and meeting 1 quarter welfare costs met.

Vote:553 Soroti 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	877,905	390,409	44%	219,476	236,277	108%
District Unconditional Grant (Non-Wage)	1,000	250	25%	250	250	100%
District Unconditional Grant (Wage)	119,400	59,700	50%	29,850	29,850	100%
Locally Raised Revenues	2,000	400	20%	500	0	0%
Other Transfers from Central Government	755,505	330,059	44%	188,876	206,177	109%
Development Revenues	783,151	444,994	57%	195,788	200,302	102%
District Discretionary Development Equalization Grant	70,000	44,999	64%	17,500	23,333	133%
Multi-Sectoral Transfers to LLGs_Gou	201,148	58,660	29%	50,287	6,302	13%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	512,002	341,335	67%	128,001	170,667	133%
Total Revenues shares	1,661,056	835,403	50%	415,264	436,579	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	119,400	36,943	31%	29,850	18,608	62%
Non Wage	758,505	176,343	23%	189,626	114,180	60%
Development Expenditure						
Domestic Development	783,151	28,935	4%	195,788	20,175	10%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,661,056	242,221	15%	415,264	152,963	37%
C: Unspent Balances						
Recurrent Balances		177,122	45%			
Wage		22,757				
Non Wage		154,366				
Development Balances		416,059	93%			
Domestic Development		416,059				

Vote:553 Soroti District**Quarter2**

External Financing	0		
Total Unspent	593,181	71%	

Summary of Workplan Revenues and Expenditure by Source

The department in the quarter received Ugx 436.58m of the expected Ugx 415.26m for the quarter representing 105% revenue performance . Over performance was due to more DDEG capital funds at 33.3% of the budgeted sum. Cumulatively the department received Ugx 835.4m of the annual budget of Ugx 1.66 bn representing annual revenue performance of 50% . Expenditure was Ugx 152.96m of the expected Ugx 415.26m for the quarter representing expenditure performance of 37% . Cumulatively the expenditure was Ugx 242.22m of the expected annual expenditure of Ugx 1.66 bn representing annual expenditure performance of 15% . The unspent funds were Ugx 593.2m representing 71% of the annual budget

Reasons for unspent balances on the bank account

-Delayed financial transactions as a result of BFP Preparation -Delay in Procurement Process -Constant break down of old equipment -Under staffing -Delayed servicing of new road equipment by ministry of works -Prohibition of districts to service new road equipment by ministry of works -Hard working staff are not rewarded by administration hence reduced morale -Delays in accessing contracts committee approvals to procure borrow pits delays road works execution.

Highlights of physical performance by end of the quarter

-Assessment and preparation of Bills Of Quantities for district and- community access roads complete -Mechanized Maintenance of Arapai-Katine-Tubur in complete -Mechanized Maintenance of Soroti- Lalle in Progress -Routine manual maintenance activities by Road Gangs in progress -Quarterly Joint Monitoring done and reports prepared -3 month Office stationery procured -3 month subscription and utility costs met -Quarter 1 URF, RTI, and DDEG funds received -Opening of Episu road complete

Vote:553 Soroti 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	83,123	40,712	49%	20,781	20,281	98%
District Unconditional Grant (Non-Wage)	1,000	250	25%	250	250	100%
Locally Raised Revenues	2,000	400	20%	500	0	0%
Sector Conditional Grant (Non-Wage)	80,123	40,062	50%	20,031	20,031	100%
Development Revenues	770,011	518,805	67%	192,503	265,007	138%
District Discretionary Development Equalization Grant	50,000	39,333	79%	12,500	25,333	203%
Multi-Sectoral Transfers to LLGs_Gou	990	125	13%	248	0	0%
Sector Development Grant	719,021	479,347	67%	179,755	239,674	133%
Total Revenues shares	853,134	559,517	66%	213,283	285,288	134%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	83,123	24,152	29%	20,781	17,503	84%
Development Expenditure						
Domestic Development	770,011	26,585	3%	192,503	17,006	9%
External Financing	0	0	0%	0	0	0%
Total Expenditure	853,134	50,737	6%	213,283	34,509	16%
C: Unspent Balances						
Recurrent Balances		16,560	41%			
Wage		0				
Non Wage		16,560				
Development Balances		492,220	95%			
Domestic Development		492,220				
External Financing		0				
Total Unspent		508,780	91%			

Vote:553 Soroti District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The department in the quarter received Ugx 285.3m of the expected Ugx 213m for the quarter representing 134% revenue performance . The over performance is due to receipt of more DDEG and water development capital funds in the quarter. Cumulatively the department received Ugx 559.5m of the annual budget of Ugx 853m representing annual revenue performance of 66%. Expenditure was Ugx 34.5 of the expected Ugx 213m for the quarter representing expenditure performance of 16%. Cumulatively the expenditure was Ugx 50.7m of the expected annual expenditure of ugx 853m representing annual expenditure performance of 6%. The unspent funds were Ugx 508.78m representing 91% of the annual budget

Reasons for unspent balances on the bank account

some procurement's are not yet concluded due to the long and bureaucratic procurement process especially for items of capital nature

Highlights of physical performance by end of the quarter

3months salaries paid quarterly ICT/Software maintenance costs paid 3 months O&M costs paid 3 months office operation costs paid 1 quarterly PBS report produced 1 Quarterly report submitted to MoWE 4 WATSAN coordination activities conducted 1 extension staff meeting held 1 district water coordination meetings conducted 1 planning and Advocacy meeting at District Level conducted 11 Water points inspected after construction 10 water source User committees Established, and trained 23 Hand pump Mechanics trained on maintenance of water sources siting, hydrological survey and drilling, Test pumping, Apron construction and installation of 9 deep boreholes conducted and 6 deep boreholes drilled successfully

Vote:553 Soroti 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	223,345	104,503	47%	55,836	50,876	91%
District Unconditional Grant (Non-Wage)	5,000	1,250	25%	1,250	1,250	100%
District Unconditional Grant (Wage)	168,201	84,180	50%	42,050	42,090	100%
Locally Raised Revenues	20,000	4,000	20%	5,000	0	0%
Sector Conditional Grant (Non-Wage)	30,144	15,072	50%	7,536	7,536	100%
Development Revenues	51,805	34,829	67%	12,951	19,405	150%
District Discretionary Development Equalization Grant	18,000	12,000	67%	4,500	6,000	133%
Multi-Sectoral Transfers to LLGs_Gou	33,805	22,829	68%	8,451	13,405	159%
Total Revenues shares	275,150	139,332	51%	68,788	70,282	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	168,201	62,266	37%	42,050	27,657	66%
Non Wage	55,144	17,184	31%	13,786	6,818	49%
Development Expenditure						
Domestic Development	51,805	7,000	14%	12,951	2,669	21%
External Financing	0	0	0%	0	0	0%
Total Expenditure	275,150	86,451	31%	68,788	37,144	54%
C: Unspent Balances						
Recurrent Balances		25,052	24%			
Wage		21,914				
Non Wage		3,138				
Development Balances		27,829	80%			
Domestic Development		27,829				
External Financing		0				
Total Unspent		52,881	38%			

Vote:553 Soroti District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The department in the quarter received Ugx 70.3m of the expected Ugx 68.7 for the quarter representing 102% revenue performance . The over performance is due to receipt of more DDEG capital funds in the quarter. Cumulatively the department received Ugx 139.3m of the annual budget of Ugx 275.2m representing annual revenue performance of 51%. Expenditure was Ugx 37.14m of the expected Ugx 68.79m for the quarter representing expenditure performance of 54%. Cumulatively the expenditure was Ugx 86.45m of the expected annual expenditure of Ugx 275.2m representing annual expenditure performance of 18%. The unspent funds were Ugx 52.89m representing 38% of the annual budget

Reasons for unspent balances on the bank account

The unspent funds are attached to activities like wetland demarcation, procurement of tree seedlings and procurement of a laptop that are associated with the procurement process which has not yet been concluded.

Highlights of physical performance by end of the quarter

3 months staff salaries, 3 months office operations costs met, 3 months inspections and compliance monitoring conducted, 3 month computer maintenance costs met, 1 Quarterly consultative visit with the ministry done, 1 Quarterly departmental meetings held, 24 farmers in palaet parish, Tubur Sub county trained on tree planting and management. 20 parish chiefs trained on forestry management and climate change, 6 monitoring visits of 3 Local Forest Reserves conducted in Asuret and Soroti Sub Counties, 45 Local community members trained wise use of wetlands in Katine Sub County, 18 Wetland Inspections conducted, 25 councillors in Kamuda Sub county trained on climate change and environmental management, 1 Local Environmental committee training held in Obule parish, Asuret Sub County, 20 environmental compliance inspections conducted district wide, 40 environmental compliance inspections conducted in the departments of health, education, water and production, 1 training of Area Land Committee members district wide conducted, 1 piece of government land (Amorikot Primary School) inspected and surveyed.

Vote:553 Soroti 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	597,349	122,680	21%	149,337	46,278	31%
District Unconditional Grant (Non-Wage)	5,000	1,250	25%	1,250	1,250	100%
District Unconditional Grant (Wage)	124,355	62,178	50%	31,089	31,089	100%
Locally Raised Revenues	8,000	1,600	20%	2,000	0	0%
Other Transfers from Central Government	404,237	29,774	7%	101,059	0	0%
Sector Conditional Grant (Non-Wage)	55,756	27,878	50%	13,939	13,939	100%
Development Revenues	1,122,981	205,781	18%	280,745	147,165	52%
District Discretionary Development Equalization Grant	30,000	20,000	67%	7,500	10,000	133%
External Financing	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	143,281	74,676	52%	35,820	26,061	73%
Other Transfers from Central Government	949,700	111,104	12%	237,425	111,104	47%
Total Revenues shares	1,720,329	328,461	19%	430,082	193,443	45%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	124,355	52,574	42%	31,089	23,977	77%
Non Wage	472,993	27,922	6%	118,248	18,399	16%
Development Expenditure						
Domestic Development	1,122,981	79,038	7%	280,745	78,398	28%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,720,329	159,534	9%	430,082	120,774	28%
C: Unspent Balances						
Recurrent Balances						
		42,184	34%			
Wage		9,603				
Non Wage		32,580				
Development Balances						
		126,743	62%			

Vote:553 Soroti District**Quarter2**

Domestic Development	126,743		
External Financing	0		
Total Unspent	168,927	51%	

Summary of Workplan Revenues and Expenditure by Source

The department in the quarter received Ugx 193.4m of the expected Ugx 430.1m for the quarter representing 45% revenue performance. Cumulatively the department received Ugx 328.5m of the annual budget of Ugx 1.720bn representing annual revenue performance of 19%. Expenditure was Ugx 120.78m of the expected Ugx 430.1m for the quarter representing expenditure performance of 28%. Cumulatively the expenditure was Ugx 159.5m of the expected annual expenditure of Ugx 1.720bn representing annual expenditure performance of 9%. The unspent funds were Ugx 168.9m representing 51% of the annual budget

Reasons for unspent balances on the bank account

Inadequate funds against planned activities Effects of Corona virus affected the implementation General election affected implementation of some activities Delayed release of funds during the quarter

Highlights of physical performance by end of the quarter

6 months salaries paid 14 monitoring visits conducted 25 labour cases registered and settles 65 domestic based violence cases settled 97 FAL instructors paid in 6 months 2 PBS REPORT PREPARED 3 STAFF MANAGEMENT MEETING CONDUCTED 5 stakeholders trained on gender mainstreaming 6 months utility bills paid 295 people trained on Food nutrition and security 12 NUSAF3 sub projects generated and funded 8 CFs paid in 6 months 8 CBAs paid in 6 months 75 PWDs groups generated in 6 months 28 OPM micro support projects generated

Vote:553 Soroti 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	213,787	94,903	44%	53,447	45,475	85%
District Unconditional Grant (Non-Wage)	93,000	47,375	51%	23,250	26,000	112%
District Unconditional Grant (Wage)	77,902	38,951	50%	19,475	19,475	100%
Locally Raised Revenues	42,886	8,577	20%	10,721	0	0%
Development Revenues	122,768	81,845	67%	30,692	40,923	133%
District Discretionary Development Equalization Grant	122,768	81,845	67%	30,692	40,923	133%
External Financing	0	0	0%	0	0	0%
Total Revenues shares	336,555	176,748	53%	84,139	86,398	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	77,902	25,087	32%	19,475	13,176	68%
Non Wage	135,886	55,077	41%	33,971	29,057	86%
Development Expenditure						
Domestic Development	122,768	68,701	56%	30,692	53,255	174%
External Financing	0	0	0%	0	0	0%
Total Expenditure	336,555	148,865	44%	84,139	95,488	113%
C: Unspent Balances						
Recurrent Balances		14,739	16%			
Wage		13,864				
Non Wage		875				
Development Balances		13,144	16%			
Domestic Development		13,144				
External Financing		0				
Total Unspent		27,883	16%			

Vote:553 Soroti District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The department in the quarter received Ugx 86.4m of the expected Ugx 84.1m for the quarter representing 103% revenue performance. The over performance is due to receipt of more DDEG capital funds in the quarter. Cumulatively the department received Ugx 176.7m of the annual budget of Ugx 336.56m representing annual revenue performance of 53%. Expenditure was Ugx 95.5m of the expected Ugx 84.13m for the quarter representing expenditure performance of 113%. Cumulatively the expenditure was Ugx 148.87 of the expected annual expenditure of Ugx 336.56m representing annual expenditure performance of 44%. The unspent funds were Ugx 27.58m representing 16% of the annual budget

Reasons for unspent balances on the bank account

Procurement process not done to the logical conclusion for items of capital nature to be procured hence inability to consume the funds in time

Highlights of physical performance by end of the quarter

3 months salaries paid 1 PBS report produced 3 months cleaning material costs met 3 months stationery and office travel, inland costs met Department asset inventory produced National Standard Indicators developed for the department and submitted months data for statistical abstract collected 1 data set for production of district statistics strategic plan collected 1 set of data for political leaders and administrative units reviewed 50 Projects profiles generated for National Assessment 3 months ICT maintenance costs paid 3 months INTERNET connectivity costs met 3 months O&M costs met 3 months database management costs met 5 computers installed with anti virus 1 Joint monitoring visit conducted 8 technical monitoring visits conducted 3 sensitisation meetings on food security and nutrition conducted with community department

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*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	40,960	17,955	44%	10,240	8,240	80%
District Unconditional Grant (Non-Wage)	8,000	3,875	48%	2,000	2,000	100%
District Unconditional Grant (Wage)	24,960	12,480	50%	6,240	6,240	100%
Locally Raised Revenues	8,000	1,600	20%	2,000	0	0%
Development Revenues	6,000	3,500	58%	1,500	2,000	133%
District Discretionary Development Equalization Grant	6,000	3,500	58%	1,500	2,000	133%
Total Revenues shares	46,960	21,455	46%	11,740	10,240	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	24,960	6,932	28%	6,240	3,484	56%
Non Wage	16,000	4,850	30%	4,000	1,375	34%
Development Expenditure						
Domestic Development	6,000	1,333	22%	1,500	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	46,960	13,116	28%	11,740	4,859	41%
C: Unspent Balances						
Recurrent Balances						
		6,173	34%			
Wage		5,548				
Non Wage		625				
Development Balances						
		2,167	62%			
Domestic Development		2,167				
External Financing		0				
Total Unspent		8,339	39%			

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Summary of Workplan Revenues and Expenditure by Source

The department in the quarter received Ugx 10.2m of the expected Ugx 11.7 for the quarter representing 87% revenue performance . Cumulatively the department received Ugx 21.46m of the annual budget of Ugx 46.96m representing annual revenue performance of 46% . Expenditure was Ugx 4.86m of the expected Ugx 11.7m for the quarter representing expenditure performance of 41% . Cumulatively the expenditure was Ugx 13.12m of the expected annual expenditure of Ugx 46.96m representing annual expenditure performance of 28% . The unspent funds were Ugx 8.34m representing 39% of the annual budget

Reasons for unspent balances on the bank account

procurement process so long and bureacratic. Also COVD factor affected execution of some quarter activities

Highlights of physical performance by end of the quarter

1 BFP report Produced 3months salaries paid 3 months O&M costs paid 3 months office operation costs paid 3 months utility bills paid Quarterly Spot check and monitoring Report produced 1consolidated audit report submitted to line ministries Pension and salaries payroll management audited

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*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	55,300	17,188	31%	13,825	8,694	63%
District Unconditional Grant (Non-Wage)	4,000	1,000	25%	1,000	1,000	100%
District Unconditional Grant (Wage)	33,360	8,418	25%	8,340	4,209	50%
Locally Raised Revenues	4,000	800	20%	1,000	0	0%
Sector Conditional Grant (Non-Wage)	13,940	6,970	50%	3,485	3,485	100%
Development Revenues	2,000	2,000	100%	500	0	0%
District Discretionary Development Equalization Grant	2,000	2,000	100%	500	0	0%
Total Revenues shares	57,300	19,188	33%	14,325	8,694	61%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	33,360	7,830	23%	8,340	3,621	43%
Non Wage	21,940	6,020	27%	5,485	3,735	68%
Development Expenditure						
Domestic Development	2,000	2,000	100%	500	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	57,300	15,850	28%	14,325	7,356	51%
C: Unspent Balances						
Recurrent Balances		3,338	19%			
Wage		588				
Non Wage		2,750				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		3,338	17%			

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Summary of Workplan Revenues and Expenditure by Source

The department in the quarter received Ugx 8.69m of the expected Ugx 14.33m for the quarter representing 61% revenue performance . Cumulatively the department received Ugx 19.19m of the annual budget of Ugx 57.3m representing annual revenue performance of 33%. Expenditure was Ugx 7.36m of the expected Ugx 14.33m for the quarter representing expenditure performance of 51%. Cumulatively the expenditure was Ugx 15.85m of the expected annual expenditure of Ugx 57.3 representing annual expenditure performance of 28%. The unspent funds were Ugx 3.34m representing 17% of the annual budget

Reasons for unspent balances on the bank account

procurement process is still ongoing for funds of capital nature to be expended

Highlights of physical performance by end of the quarter

-conducted training of 50 associations on registration and transformation into cooperative -collected market information for the Soroti main market -collected data on tourism sites existing in the district - collected data to assess the level of business compliance -3 months' staff salaries paid -attended 2 radio talk shows. -trained hotels owners on covid SOP's -trained on 10 groups on Business planning -3 months' cleaning material and office welfare procured

Vote:553 Soroti 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					

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Non Standard Outputs:	12 months staff salary and pension paid for both male and female staff, Annual subscription to ULGA made Ugx 6m LR 12 months cleaning material costs paid 12 months office operational costs paid 12 months computer consumables procured 12 months transport and welfare costs paid 12 months news papers bills paid 12 months utility bills paid 4 quarterly public holidays organisation costs paid 12 months vehicle maintenance costs paid 12 DEC meetings held and minutes produced and disseminated 12 months senior management meetings held, 12 months utility bills paid, 4 PBS QUARTERLY reports produced, 4 joint QUARTERLY monitoring visits conducted, 4 QUARTERLY coordination of service delivery at LLGs done to promoted proper accountability and transparency in management of public funds, increased public safety, law and order, facilitate general operation of administration sector, facilitated scheduled of monitoring visits, prepare and disseminate reports, 12 months Travel inland/abroad facilitated.	6 months staff salary and pension paid for both male and female staff/Pensioners, 6 DEC and 20 senior management meetings held, 6 months utility bills paid, 1 pbs reports produced and travel inland facilitated.	3 months staff salary and pension paid for both male and female staff/Pensioners, 3 DEC and 12 senior management meetings held, 3 months utility bills paid, 1 pbs reports produced and travel inland facilitated.	3 months staff salary and pension paid for both male and female staff/Pensioners, 3 DEC and 8 senior management meetings held, 3 months utility bills paid, 1 pbs reports produced and travel inland facilitated.
211101 General Staff Salaries	381,309	173,644	46 %	80,131

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211103 Allowances (Incl. Casuals, Temporary)	5,000	2,000	40 %	0
213001 Medical expenses (To employees)	999	0	0 %	0
213002 Incapacity, death benefits and funeral expenses	2,000	0	0 %	0
221001 Advertising and Public Relations	1,000	500	50 %	500
221002 Workshops and Seminars	6,500	1,953	30 %	1,119
221003 Staff Training	4,000	0	0 %	0
221005 Hire of Venue (chairs, projector, etc)	5,814	3,000	52 %	532
221007 Books, Periodicals & Newspapers	1,200	600	50 %	0
221008 Computer supplies and Information Technology (IT)	4,000	1,000	25 %	0
221009 Welfare and Entertainment	1,000	500	50 %	250
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	0
221012 Small Office Equipment	500	100	20 %	100
221017 Subscriptions	5,000	0	0 %	0
222001 Telecommunications	2,000	1,000	50 %	210
222003 Information and communications technology (ICT)	3,000	0	0 %	0
223005 Electricity	4,542	2,771	61 %	771
223006 Water	4,000	0	0 %	0
224004 Cleaning and Sanitation	2,000	500	25 %	0
225001 Consultancy Services- Short term	12,000	5,000	42 %	0
227001 Travel inland	39,000	18,290	47 %	9,145
227002 Travel abroad	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	22,000	10,000	45 %	5,000
228002 Maintenance - Vehicles	10,000	1,665	17 %	220
282102 Fines and Penalties/ Court wards	10,300	0	0 %	0
Wage Rect:	381,309	173,644	46 %	80,131
Non Wage Rect:	149,855	49,379	33 %	17,847
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	531,165	223,022	42 %	97,978

Reasons for over/under performance: Delayed release of Local Revenue Advance by the Centre to finance planned activities and Covid-19 effect on other revenue sources, System challenges delaying also sometimes access to funds at the district.

Output : 138102 Human Resource Management Services

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%age of LG establish posts filled	(78%) Operations and management of the human resources office facilitated,routine supervision of field staff and appraisal conducted, payment of district monthly salary and pension , implementation of the rewards and sanctions scheme of the public service,recruitment and induction of new staff, reports produced and submitted to MOPS	(78%)LG establish posts filled	(0)Some staff recruited to the service of Soroti District
%age of staff appraised	(98%) Operations and management of the human resources office facilitated,routine supervision of field staff and appraisal conducted, payment of district monthly salary and pension , implementation of the rewards and sanctions scheme of the public service,recruitment and induction of new staff, reports produced and submitted to MOPS	(98%)staff appraised	(0)Staff appraisal conducted
%age of staff whose salaries are paid by 28th of every month	(100%) staff whose salaries are paid by 28th of every month	(100%)staff whose salaries are paid by 28th of every month	(0)
%age of pensioners paid by 28th of every month	(78%) pensioners paid by 28th of every month	(0)	(0)

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Non Standard Outputs:	12 months Operations and management of the human resources office facilitated 12 months routine supervision of field staff and appraisal conducted, 12 months payment of district monthly salary and pension activities paid 12 months implementation of the rewards and sanctions scheme of the public service,recruitment and induction of new staff conducted 4 Quarterly reports produced and submitted to MoPS and line ministries	Operations and management of the HR office facilitated, routine supervision of field staff conducted and , payment of district monthly salary and pension done , implementation of the rewards and sanctions scheme of the public service, reports produced and submitted to MOPS	Operations and management of the human resources office facilitated,routine supervision of field staff and appraisal conducted, payment of district monthly salary and pension , implementation of the rewards and sanctions scheme of the public service,recruitment and induction of new staff, reports produced and submitted to MOPS	Operations and management of the HR office facilitated, routine supervision of field staff conducted and , payment of district monthly salary and pension done , implementation of the rewards and sanctions scheme of the public service, reports produced and submitted to MOPS
211103 Allowances (Incl. Casuals, Temporary)	1,620	790	49 %	385
213001 Medical expenses (To employees)	500	250	50 %	125
221002 Workshops and Seminars	1,680	0	0 %	0
221008 Computer supplies and Information Technology (IT)	2,000	997	50 %	997
221009 Welfare and Entertainment	1,000	500	50 %	250
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %	500
221012 Small Office Equipment	200	100	50 %	50
224004 Cleaning and Sanitation	1,000	0	0 %	0
227001 Travel inland	9,000	830	9 %	330
227004 Fuel, Lubricants and Oils	6,000	2,926	49 %	1,426
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,000	7,393	30 %	4,063
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,000	7,393	30 %	4,063
Reasons for over/under performance:	Delay access to funds to implement planned activities coupled with the small allocation			
Output : 138103 Capacity Building for HLG				
No. (and type) of capacity building sessions undertaken	(358) Facilitate staff for skill development	() Facilitated staff for skill development	(358)staff for skill development	()Facilitated staff for skill development
Availability and implementation of LG capacity building policy and plan	(Yes) Facilitate a number of staff for skill development	()	(Yes) Availability and implementation of LG capacity building policy and plan	()

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Non Standard Outputs:	Council and Technical Staff Study Tour abroad or locally facilitated (Ugx 28m travel inland) 4 staff trained in career enhancing courses 1 capacity needs assessment conducted	Staff facilitated to pursue career development courses.	Staff facilitated to pursue career development courses and induction of staff facilitated	Staff facilitated to pursue career development courses.
221002 Workshops and Seminars	11,000	7,333	67 %	7,333
221003 Staff Training	12,916	9,611	74 %	7,611
221008 Computer supplies and Information Technology (IT)	3,000	1,000	33 %	1,000
221009 Welfare and Entertainment	4,000	2,667	67 %	1,333
221011 Printing, Stationery, Photocopying and Binding	2,000	1,333	67 %	1,333
222001 Telecommunications	1,200	800	67 %	800
227001 Travel inland	32,000	21,333	67 %	16,167
227004 Fuel, Lubricants and Oils	4,184	2,789	67 %	2,789
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	70,300	46,867	67 %	38,367
External Financing:	0	0	0 %	0
Total:	70,300	46,867	67 %	38,367
Reasons for over/under performance:	Small allocation to met the ever increasing demand for career development			
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	12 months pension for male and female general civil service and statutory salaries paid	3 months pension for both male and female paid	3 months pension for male and female general civil service and statutory salaries paid	3 months pension for both male and female paid
212102 Pension for General Civil Service	3,185,810	1,460,131	46 %	788,726
213004 Gratuity Expenses	2,220,504	1,110,252	50 %	555,797
221002 Workshops and Seminars	1	0	0 %	0
321608 General Public Service Pension arrears (Budgeting)	94,147	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,500,462	2,570,383	47 %	1,344,524
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,500,462	2,570,383	47 %	1,344,524
Reasons for over/under performance:	Delays in obtaining supplier numbers for pensioners from the Centre and system challenges delaying sometime the payment at the district			

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138105 Public Information Dissemination					
N/A					
Non Standard Outputs:	4 quarterly public notices produced, 4 quarterly documentaries on implemented activities produced 4 quarterly radio talk shows held.	Radio talk shows held using government available airtime and public notices displayed		1 quarterly public notice produced, service delivery Community dialogue meetings held and radio talk shows held.	Radio talk shows held using government available airtime and public notices displayed
221001 Advertising and Public Relations	500	125	25 %		125
221011 Printing, Stationery, Photocopying and Binding	300	150	50 %		75
227001 Travel inland	2,200	100	5 %		100
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	375	13 %		300
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	375	13 %		300
Reasons for over/under performance: Small allocation to facilitate the planned activities					
Output : 138106 Office Support services					
N/A					
Non Standard Outputs:	12 months security guards facilitation paid 12 months district property and Asset guard costs paid 12 months operation and travel inland facilitation paid 12 months o&M costs paid 4 quarterly board of survey costs paid	District Assets and property guarded		Security guards facilitated, district property and Asset guarded and travel inland facilitated	District Assets and property guarded
227001 Travel inland	8,000	904	11 %		489
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	904	11 %		489
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,000	904	11 %		489
Reasons for over/under performance: Delayed access to funds and small allocation to enable provision of security services to all offices					
Output : 138107 Registration of Births, Deaths and Marriages					
N/A					

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Non Standard Outputs:	12 months Ceremonisation of civil marriages conducted 40 marriages registered and returns submitted	Ceremonisation of civil marriages conducted	3 months Ceremonisation of civil marriages conducted 10 marriages registered and returns submitted	Information on civil marriage shared with clients
221011 Printing, Stationery, Photocopying and Binding	200	100	50 %	50
227001 Travel inland	800	250	31 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	350	35 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	350	35 %	300

Reasons for over/under performance: Limited knowledge on availability of civil marriage services in the district by the public

Output : 138108 Assets and Facilities Management

No. of monitoring visits conducted	(4) Monitoring visits conducted and 4 quarterly reports produced, security guards facilitated, district property and Asset guarded	() 3 monitoring visit conducted on implemented projects and report produced	(1)Monitoring visits conducted and 1quarterly reports produced, Sub counties mentored,monitored, inspected and backstopped to scrutitnise and ensure compliance with the laws and follow up issues of service delivery, monitor and evaluate projects, goods and services for value for money.	(2) monitoring visit conducted on implemented projects and report produced
No. of monitoring reports generated	(12) Sub counties monitored, inspected and backstopped to scrutitnise and ensure compliance with the laws and follow up issues of service delivery, monitor and evaluate projects, goods and services for value for money.	() sub counties monitored, inspected and backstopped on service delivery provision	(3)monitoring reports generated	()sub counties monitored, inspected and backstopped on service delivery provision

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Non Standard Outputs:	24 Monitoring visits conducted 4 quarterly monitoring reports produced, 40 Sub counties mentoring and backstopping visits conducted 40 Sub counties monitoring visits on compliance with the laws and guidelines conducted 30 follow up visits on service delivery, evaluation of projects, goods and services for value for money conducted	Sub county field supervision conducted and report generated	6 Monitoring visits conducted 1 quarterly monitoring report produced, 10 Sub counties mentoring and backstopping visits conducted 10 Sub counties monitoring visits on compliance with the laws and guidelines conducted 8 follow up visits on service delivery, evaluation of projects, goods and services for value for money conducted	Sub county field supervision conducted and report generated
221009 Welfare and Entertainment	800	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	666	67 %	621
222001 Telecommunications	400	0	0 %	0
223004 Guard and Security services	4,000	2,000	50 %	1,100
227001 Travel inland	5,000	0	0 %	0
227004 Fuel, Lubricants and Oils	4,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,000	50 %	1,100
Gou Dev:	12,000	666	6 %	621
External Financing:	0	0	0 %	0
Total:	16,000	2,666	17 %	1,721
Reasons for over/under performance: Small allocation of funds for meaningful monitoring/sub county supervision				
Output : 138109 Payroll and Human Resource Management Systems				
N/A				
Non Standard Outputs:	12 Monthly payroll and staff list printing costs paid printed and displayed on notice board	6 months payroll and staff list printed and displayed on public notice board	3 Monthly payroll and staff list printing costs paid PAYROLL printed and displayed on notice board monthly	3 months payroll and staff list printed and displayed on public notice board
221020 IPPS Recurrent Costs	8,808	4,404	50 %	2,204
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,808	4,404	50 %	2,204
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,808	4,404	50 %	2,204
Reasons for over/under performance: system challenges sometimes delaying the printing process				
Output : 138111 Records Management Services				

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%age of staff trained in Records Management	(89%) Operations of central registry facilitated	() Operations of central registry facilitated and staff trained in records managemnt	(89%)staff trained in Records Management	()Operations of central registry facilitated
Non Standard Outputs:	12 months Operations of Central Registry facilitated, 12 months records and archives security bills paid 20 box files procured, 2 ladders procured 4 file cabinets purchased	6 months operations of central registry facilitated and records and archives security bills paid	3 months Operations of Central Registry facilitated, 3 months records and archives security bills paid 5 box files procured, 2 ladders procured 4 file cabinets purchased	3 months operations of central registry facilitated and records and archives security bills paid
211103 Allowances (Incl. Casuals, Temporary)	1,000	500	50 %	250
221002 Workshops and Seminars	1,000	500	50 %	500
221008 Computer supplies and Information Technology (IT)	500	250	50 %	125
221009 Welfare and Entertainment	1,000	250	25 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	500
222002 Postage and Courier	300	100	33 %	0
224004 Cleaning and Sanitation	600	150	25 %	0
227001 Travel inland	800	400	50 %	245
227004 Fuel, Lubricants and Oils	2,000	500	25 %	0
228002 Maintenance - Vehicles	1,800	899	50 %	899
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	4,049	40 %	2,519
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	4,049	40 %	2,519
Reasons for over/under performance: Delayed access to already limited funds due to system challenges				
Output : 138112 Information collection and management				
N/A				
Non Standard Outputs:	District investment profile produced			
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance:				
Output : 138113 Procurement Services				
N/A				

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Non Standard Outputs:	4 Quarterly Invitation for per-qualification and bid submission costs paid 120 bid applications evaluated costs met, 120 bidders invited for bid opening 80 contractual obligations signed 4 quarterly service provision adverts made 2 procurement mentoring meetings facilitated 2 ICT equipment procured/2 computer sets for the procurement section 12 months office operational costs met 4 quarterly procurement reports prepared and submitted to PPDA and line ministries 1 district investment plan produced 1 district procurement plan produced	2 Contracts committee and 4 Evaluation committee meeting held, 18 bids opened and 8 contracts signed	1 district investment plan produced and submitted to PPDA 1 Quarterly Invitation for per-qualification and bid submission costs paid 40 bid applications evaluated costs met, 40 bidders invited for bid opening 20 contractual obligations signed 1 quarterly service provision adverts made 1 procurement mentoring meeting facilitated 2 ICT equipment procured 3 months office operational costs met 1 quarterly procurement report prepared and submitted to PPDA and line ministries	2Contracts committee and 4 Evaluation committee meeting held, 18 bids opened and 8 contracts signed
211103 Allowances (Incl. Casuals, Temporary)	1,620	386	24 %	116
221001 Advertising and Public Relations	2,000	1,000	50 %	1,000
221008 Computer supplies and Information Technology (IT)	2,000	1,000	50 %	500
221009 Welfare and Entertainment	1,000	250	25 %	0
221011 Printing, Stationery, Photocopying and Binding	3,380	1,500	44 %	500
222003 Information and communications technology (ICT)	8,000	5,333	67 %	3,633
224004 Cleaning and Sanitation	1,000	200	20 %	0
227001 Travel inland	2,000	1,000	50 %	500
227004 Fuel, Lubricants and Oils	4,000	1,951	49 %	1,400
228002 Maintenance - Vehicles	1,000	500	50 %	250
273102 Incapacity, death benefits and funeral expenses	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	7,786	39 %	4,266
Gou Dev:	8,000	5,333	67 %	3,633
External Financing:	0	0	0 %	0
Total:	28,000	13,119	47 %	7,899
Reasons for over/under performance:	Delayed submissions of procurement requests and work plans and changing user department workplans delaying the whole procurement process			
Lower Local Services				

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138151 Lower Local Government Administration					
N/A					
Non Standard Outputs:	30 Monitoring visits conducted 4 quarterly monitoring reports produced, 48 Sub counties mentoring and backstopping visits conducted 48 Sub counties monitoring visits on compliance with the laws and guidelines conducted 52 follow up visits on service delivery, evaluation of projects, goods and services for value for money conducted	2 monitoring visit conducted including joint monitoring with other stakeholders and reports produced		10 Monitoring visits conducted 1 quarterly monitoring report produced, 12 Sub counties mentoring and backstopping visits conducted 12 Sub counties monitoring visits on compliance with the laws and guidelines conducted 14 follow up visits on service delivery, evaluation of projects, goods and services for value for money conducted	2 monitoring visit conducted including joint monitoring with other stakeholders and reports produced
263369 Support Services Conditional Grant (Non-Wage)	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	0	0 %		0
Reasons for over/under performance: Limited allocation of funds for meaningful monitoring					
Capital Purchases					
Output : 138172 Administrative Capital					
No. of computers, printers and sets of office furniture purchased	(10) Purchase and installation of CCTV cameras to district headquarters,	() No activity implemented		(10)Purchase and installation of CCTV cameras to district headquarters,	()No activity implemented
No. of existing administrative buildings rehabilitated	(01) Construction of Administration Block phase V	() No activity implemented		(1)Construction of Administration Block phase V	()No activity implemented
No. of solar panels purchased and installed	(0) N/A	()		(0)N/A	()
No. of administrative buildings constructed	(1) Phase V Administration block	()		(1)Phase V Administration block construction	()
No. of vehicles purchased	(1) one for CAO procured	()		(1)one for CAO procured	()
No. of motorcycles purchased	(0) N/A	()		(0)N/A	()

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Non Standard Outputs:	1 Phase V Administration block civil works executed, 4 quarterly monitoring visits of projects by CAOs office conducted 4 CCTV cameras purchased and installed at District HQ 4 gates procured and installed at District Headquarters wall fence District wall fence broken down sections reconstructed 1 fridge procured	No activity implemented	1 Phase V Administration block civil works executed, 4 CCTV cameras purchased and installed at District HQ 4 gates procured and installed at District Headquarters wall fence District wall fence broken down sections reconstructed 1 fridge procured	No activity implemented
281504 Monitoring, Supervision & Appraisal of capital works	12,000	8,000	67 %	4,000
312101 Non-Residential Buildings	355,360	0	0 %	0
312104 Other Structures	37,600	0	0 %	0
312213 ICT Equipment	21,092	3,000	14 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	426,052	11,000	3 %	7,000
External Financing:	0	0	0 %	0
Total:	426,052	11,000	3 %	7,000
Reasons for over/under performance:	Change of workplan following the creation of Soroti city from Soroti district necessitating the district to relocate			
Total For Administration : Wage Rect:	381,309	173,644	46 %	80,131
Non-Wage Recurrent:	5,733,125	2,647,022	46 %	1,377,611
GoU Dev:	516,352	63,866	12 %	49,621
Donor Dev:	0	0	0 %	0
Grand Total:	6,630,787	2,884,531	43.5 %	1,507,362

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2020-03-05) Annual Performance contract submitted to MoFPED	(31/12/2020) One Half year Financial statement submitted to the MoFPED		(2021-07-15)Done in Quarter one	(2020-12-31) One Half year Financial statement submitted to the MoFPED
Non Standard Outputs:	12 Monthly salaries paid 12 Monthly pensions paid 12 months IPFs allocation to departments done 1 Annual Financial accounts prepared and submitted to OAG 12 months Local revenue collection and supervision costs paid 4 quarterly PBS reports produced	6 Monthly salaries paid 6 Monthly pensions paid 6 months Non wage &DDEG allocated to departments and LLGs. 1 Half year Financial statements prepared and submitted to OAG		3 Monthly salaries paid 3 Monthly pensions paid 3 months IPFs allocation to departments done 1 Annual Financial accounts prepared and submitted to OAG 3 months Local revenue collection and supervision costs paid 1 quarterly PBS report produced	3 Monthly salaries paid 3 Monthly pensions paid 3 months Non wage &DDEG allocated to departments and LLGs. 1 Half year Financial statements prepared and submitted to OAG 3 months Local revenue collection and supervision costs paid 1 quarterly PBS report produced
211101 General Staff Salaries	150,109	55,564	37 %		30,600
213001 Medical expenses (To employees)	2,000	250	13 %		0
213002 Incapacity, death benefits and funeral expenses	5,000	150	3 %		0
221003 Staff Training	5,000	750	15 %		750
221008 Computer supplies and Information Technology (IT)	1,200	50	4 %		50
221009 Welfare and Entertainment	1,800	650	36 %		200
221011 Printing, Stationery, Photocopying and Binding	1,600	360	23 %		160
221012 Small Office Equipment	2,000	250	13 %		250
221016 IFMS Recurrent costs	47,143	23,572	50 %		11,790
222001 Telecommunications	1,000	250	25 %		0
222003 Information and communications technology (ICT)	1,500	0	0 %		0
223005 Electricity	10,000	3,500	35 %		3,500
223006 Water	1,600	550	34 %		400
224004 Cleaning and Sanitation	1,800	650	36 %		200
227001 Travel inland	25,800	10,000	39 %		3,000
227004 Fuel, Lubricants and Oils	12,000	3,000	25 %		1,000

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228002 Maintenance - Vehicles	10,200	5,200	51 %	4,530
Wage Rect:	150,109	55,564	37 %	30,600
Non Wage Rect:	129,643	49,182	38 %	25,830
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	279,752	104,745	37 %	56,430
Reasons for over/under performance:	Late procurement process leading to delayed implementation of the panned development projects and the activities of Supplies of computers and Renovation of the the finance administration office block resulting into under performance of the department.			
Output : 148102 Revenue Management and Collection Services				
Value of LG service tax collection	(12000000) Value of LG service tax collection	(77370750) Value of LST collected Shs 77,370,750	(3000000)Value of LG service tax collection	(5370750)Value of LST collected Shs 5,370,750
Value of Hotel Tax Collected	(100000) Value of Hotel Tax Collected	(0) Value of LST collected Shs 0	(25000)Value of Hotel Tax Collected	(0)Value of LST Collected Shs 0
Value of Other Local Revenue Collections	(400000000) Value of Other Local Revenue Collections	(143,455879) Value of other Taxes collected Shs 143,455,876	(100000000) Value of Other Local Revenue Collections	(11455876)Value of taxes collected Shs 11,455,876
Non Standard Outputs:	NA	Na	NA	NA
221002 Workshops and Seminars	2,000	500	25 %	500
221011 Printing, Stationery, Photocopying and Binding	26,000	7,496	29 %	1,996
227001 Travel inland	9,400	3,850	41 %	2,282
227004 Fuel, Lubricants and Oils	8,000	3,127	39 %	1,969
228002 Maintenance - Vehicles	2,000	600	30 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	47,400	15,572	33 %	7,147
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	47,400	15,572	33 %	7,147
Reasons for over/under performance:	The reason for under performance on Local Hotel Tax is due COVID 19 lock down of Hotels , Guest houses and private school Hostel s since these facilities are Not are functional from March 2020 no local hotel tax is collected. This therefore results into under performance of Local revenue - hotel tax in particular.			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2020-05-30) Date of Approval of the Annual Workplan to the Council	(31/05/2021) Budget Frame work paper prepared and submitted.	(2020-05-30)Done in Q4	(2021-05-30)Budget Frame work paper prepared and submitted.
Date for presenting draft Budget and Annual workplan to the Council	(2020-03-30) Date for presenting draft Budget and Annual workplan to the Council	(30/03/2021) Done in Q.3	(2020-03-30)Done in Q3	(2021-03-30)Done in Q.3
Non Standard Outputs:	N/A	NA	NA	NA
221003 Staff Training	6,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	2,000	1,125	56 %	500

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221011 Printing, Stationery, Photocopying and Binding	7,700	3,364	44 %	400
221017 Subscriptions	1,000	60	6 %	60
227001 Travel inland	5,000	2,449	49 %	1,242
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,700	6,998	32 %	2,202
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,700	6,998	32 %	2,202
Reasons for over/under performance:	The planned activities under this sector were implemented in time as planned; funds availability facilitated the implementation , there was there fore neither under performance nor over performance. The budget frame work paper was prepared and submitted with the time limit.			
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	12 months Books of Accounts prepared 12 months Bank and Cash book balance Reconciled 4 Mandatory Quarterly Financial reports produced submitted 6 months Half year Annual Financial statements submitted , 9 months Annual Financial statements submitted 1 Annual Financial statements submitted 4 Quarterly Journal postings made 4 Quarterly Trial balance reports produced	6 months Books of Accounts prepared 6 months Bank and Cash book balance Reconciled 1 Mandatory Half year Financial report produced submitted , 1 Quarterly Journal postings made Half year Trial balance report produced	6 months Half year Annual Financial statements 3 months Books of Accounts prepared 3 months Bank and Cash book balance Reconciled 1 Mandatory Quarterly Financial report produced submitted , 1 Quarterly Journal postings made 1 Quarterly Trial balance report produced	3 months Books of Accounts prepared 3 months Bank and Cash book balance Reconciled 1 Mandatory Half year Financial report produced submitted , 1 Quarterly Journal postings made Half year Trial balance report produced
221008 Computer supplies and Information Technology (IT)	2,000	500	25 %	250
221011 Printing, Stationery, Photocopying and Binding	4,000	1,500	38 %	0
221014 Bank Charges and other Bank related costs	2,500	0	0 %	0
227001 Travel inland	6,000	2,470	41 %	1,100
227004 Fuel, Lubricants and Oils	5,000	2,000	40 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,500	6,470	33 %	2,350
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,500	6,470	33 %	2,350
Reasons for over/under performance:	IFMS net work break down and interference affected greatly the posting of transaction, balancing and monthly reconciliation of the bank statement balances with the systems cash book leading delayed production of financial statement and the on ward submissions to the Office of the accountant General, audit general and Ministry of local Government. This resulted in under performance of the department and the district as a whole.			
Output : 148105 LG Accounting Services				

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Date for submitting annual LG final accounts to Auditor General	(2020-08-30) Date for submitting annual LG final accounts to Auditor General	(31/12/2020) Half year Financial statements prepared	(2020-08-30)Done in Q4	(202031-12-31)Half year Financial statements prepared
Non Standard Outputs:	NA	NA	NA	NA
221003 Staff Training	700	0	0 %	0
221009 Welfare and Entertainment	600	300	50 %	150
221011 Printing, Stationery, Photocopying and Binding	2,000	276	14 %	276
227001 Travel inland	5,600	2,400	43 %	900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,900	2,976	33 %	1,326
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,900	2,976	33 %	1,326
Reasons for over/under performance:	Break down the IFMS system causing delay in posting of transactions into the books of accounts , posting of journals , reconciliations, and preparation and generation of Financial statements and the timely submission of the Financial reports to relevant ministries and agencies i.e MoFPED, MoLG ,the Office of the Accountant General and Auditor generals office.			
Capital Purchases				
Output : 148172 Administrative Capital				
N/A				
Non Standard Outputs:	1 Office Building Renovated 3 desktop computers procured 1 Lap top computer procured.	Procurement Specification submitted to PPDU Bills of quantities prepared by works department	Procurement plans and requisitions prepared	Procurement Specification submitted to PPDU Bills of quantities prepared by works department
281504 Monitoring, Supervision & Appraisal of capital works	1,750	1,750	100 %	1,750
312101 Non-Residential Buildings	26,250	8,400	32 %	1,400
312213 ICT Equipment	12,000	1,000	8 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,000	11,150	28 %	4,150
External Financing:	0	0	0 %	0
Total:	40,000	11,150	28 %	4,150
Reasons for over/under performance:	Delay in the a ward of the contracts by PDU leading to late implementation of projects . Late supply of Computers, and late hand over of the site for the renovation of Finance administrative block. This therefore results in under performance of the planned activities.			
Total For Finance : Wage Rect:	150,109	55,564	37 %	30,600
Non-Wage Reccurent:	227,143	81,197	36 %	38,854
GoU Dev:	40,000	11,150	28 %	4,150
Donor Dev:	0	0	0 %	0
Grand Total:	417,252	147,911	35.4 %	73,604

Vote:553 Soroti District**Quarter2****Workplan : 3 Statutory Bodies**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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					

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Non Standard Outputs:	1 Council and Technical Staff Foreign or Local study Tour facilitated 12 months Ex-gratia emolument allowances paid 12 months LCs emoluments paid 12 months salaries paid 12 months District Chairpersons travel inland costs paid (Ugx 11m LR travel inland) District Speaker bench marking trips to at least 2 districts paid to share experiences on how PWDs issues are integrated in the development plans and budgets (Ugx 4m travel inland LR) 12 months vehicle maintenance costs paid 12 months travel inland expenses for Clerk to Council (Ugx 3m LR) 12 months O&M costs paid 12 months office operation costs paid 4 departmental meetings held 12 months cleaning material costs paid 12 months communication bills paid 12 months ICT costs paid 4 quarterly news paper bills paid 4 meetings held by the district Speaker to build capacity of PWDs and PWD Councilors on integration of disability issues in the local government planning process (ugx 5M travel inland LR) 4 Quarterly travel inland expenses for CLERK TO COUNCIL MET (Ugx 2m DUGNW)	2 Council meeting held 6 months Ex-gratia emolument allowances paid 6 months LCs emoluments paid 6 months salaries paid 6 months District Chairpersons travel inland costs paid 6 months District Chairpersons fuel paid 6 months vehicle maintenance costs paid 6 months O&M costs paid 6 months office operation costs paid 1 BFP report produced 2 departmental meetings held 2 PBS quarterly report produced 1 Council and Technical Staff Foreign or Local study Tour facilitated	1 Council meeting held 3months Ex-gratia emolument allowances paid 3 months LCs emoluments paid 3 months salaries paid 3 months District Chairpersons travel inland costs paid 3 months District Chairpersons fuel paid 3 months vehicle maintenance costs paid 3 months O&M costs paid 3 months office operation costs paid 1 BFP report produced 1 departmental meetings held 1 PBS quarterly report produced	1 Council meeting held 3months Ex-gratia emolument allowances paid 3 months LCs emoluments paid 3 months salaries paid 3 months District Chairpersons travel inland costs paid 3 months District Chairpersons fuel paid 3 months vehicle maintenance costs paid 3 months O&M costs paid 3 months office operation costs paid 1 BFP report produced 1 departmental meetings held 1 PBS quarterly report produced 1 Council and Technical Staff Foreign or Local study Tour facilitated
211101 General Staff Salaries	216,869	75,816	35 %	37,301
211103 Allowances (Incl. Casuals, Temporary)	156,587	59,247	38 %	22,569

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221002 Workshops and Seminars	5,000	0	0 %	0
221007 Books, Periodicals & Newspapers	1,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	2,000	500	25 %	0
221009 Welfare and Entertainment	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	250
221012 Small Office Equipment	1,000	290	29 %	220
222001 Telecommunications	1,889	400	21 %	0
224004 Cleaning and Sanitation	1,000	250	25 %	0
227001 Travel inland	19,000	3,750	20 %	1,340
228002 Maintenance - Vehicles	15,000	2,390	16 %	0
Wage Rect:	216,869	75,816	35 %	37,301
Non Wage Rect:	205,476	67,327	33 %	24,379
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	422,345	143,143	34 %	61,680

Reasons for over/under performance: The local component of the funds was not released and this caused difficulty in the implementation of the planned activities, Low quorum especially in committee meetings due to the then ongoing political activities

Output : 138202 LG Procurement Management Services

N/A

Non Standard Outputs:

4 contracts committee meetings held 4 media adverts made 4 Agreement signing meetings held 4 bids opening meetings held 2 procurement adverts made 4 evaluation committee meetings held 4 bids preparatory meetings held 40 staff trained on PDU guidelines and regulations 4 contracts committee meetings held 4 quarterly communication costs met 4 quarterly stationery costs paid 4 quarterly operational costs paid	3 contracts committee meetings held 3 Agreement signing meetings held 4 bids opening meetings held 17 procurement adverts made 4 evaluation committee meetings held	1 contracts committee meetings held 4 Agreement signing meetings held 1 bids opening meetings held 1 procurement adverts made 1 evaluation committee meetings held 1 bids preparatory meetings held	2 contracts committee meetings held 2 Agreement signing meetings held 1 bids opening meetings held 2 procurement adverts made 2 evaluation committee meetings held
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221001 Advertising and Public Relations	2,000	175	9 %	0
221002 Workshops and Seminars	1,700	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	550	27 %	272

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222001 Telecommunications	300	150	50 %	105
227001 Travel inland	3,000	1,500	50 %	250
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	2,375	24 %	627
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	2,375	24 %	627

Reasons for over/under performance: Delayed submission of BOQs leading delay in the procurement process, there no release of local revenue the hampered the implementation of the planned activities

Output : 138203 LG Staff Recruitment Services

N/A

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Non Standard Outputs:	4 DSC meetings held 12 months DSC operation costs met 50 staff recruited 60 staff confirmed 48 staff counseled for retirement 10 staff disciplined 20 staff rehabilitated 12 months allowance paid to DSC Chairperson 8000 Job Applications reviewed 2000 candidates interviewed 4 DSC adverts made in the media 10 Applicants selection meetings held 4 DSC quarterly meetings held 12 months members sitting, night and transport allowances paid 12 months refreshments and welfare costs met 12 months computer consumables and service investment costs paid 12 months compound cleaning costs paid 12 months utility bills paid 12 months ICT/Information management costs paid 12 months news papers bills paid 12 months advertising and public relations costs paid 2 file cabinets procured 12 months retainer for members paid 1 year contribution to ADSCs paid 12 months gratuity for DSC Chairperson paid 12 months air time bill paid 4 category of small office equipment procured	9 staff recruited 19 staff confirmed 12 staff counseled for retirement 3 staff disciplined 5 staff rehabilitated 6 months allowance paid to DSC Chairperson	9 staff recruited 12 staff confirmed 12 staff counseled for retirement 3 staff disciplined 5 staff rehabilitated 3 months allowance paid to DSC Chairperson	07 staff confirmed 01 staff counseled for retirement 3 months allowance paid to DSC Chairperson
211103 Allowances (Incl. Casuals, Temporary)	18,800	9,400	50 %	4,700

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221001 Advertising and Public Relations	2,003	0	0 %	0
221004 Recruitment Expenses	14,420	2,637	18 %	828
221007 Books, Periodicals & Newspapers	1,000	0	0 %	0
221009 Welfare and Entertainment	3,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,500	250	10 %	0
223005 Electricity	150	0	0 %	0
223006 Water	150	0	0 %	0
224004 Cleaning and Sanitation	200	0	0 %	0
227001 Travel inland	3,280	1,640	50 %	820
Wage Rect:	0	0	0 %	0
Non Wage Rect:	45,503	13,927	31 %	6,348
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	45,503	13,927	31 %	6,348
Reasons for over/under performance: There was no release of local revenue that hindered implementation of the planned activities				
Output : 138204 LG Land Management Services				
No. of land applications (registration, renewal, lease extensions) cleared	(800) 1200 land applications from the public received	(4083) 4083 land applications from the public received	(200)land applications from the public received	(2383)2383 land applications from the public received
No. of Land board meetings	(9) write land board reports. Write Land Board Minutes.	(40) 4 Land board meetings held	(3)Land board meetings held	(3)3 Land board meetings held
Non Standard Outputs:	8 land board meetings held 10 land disputes settled 68 land leases extended 100 land leases issued	4 land board meetings held 3 land disputes settled 30 land leases extended 400 land leases issued	2 land board meetings held 3 land disputes settled 17 land leases extended 50 land leases issued	3 land board meetings held 20 land leases extended 283 land leases issued
221002 Workshops and Seminars	3,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,100	0	0 %	0
221009 Welfare and Entertainment	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,400	0	0 %	0
222001 Telecommunications	500	200	40 %	0
227001 Travel inland	10,000	2,500	25 %	0
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	2,700	14 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	2,700	14 %	0
Reasons for over/under performance: No local revenue released that affected activity implementation				

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138205 LG Financial Accountability					
No. of Auditor Generals queries reviewed per LG	(4) 4 of Auditor Generals queries reviewed per LG	(1) N/A		(1)01 of Auditor Generals queries reviewed per LG	(0)N/A
No. of LG PAC reports discussed by Council	(4) 04 LG PAC reports discussed by Council	(2) 01 LG PAC reports discussed by Council		(1)01 LG PAC reports discussed by Council	(1)01 LG PAC reports discussed by Council
Non Standard Outputs:	N/A	N/A		N/A	N/A
221009 Welfare and Entertainment	1,600	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	900	45 %		0
222001 Telecommunications	400	0	0 %		0
227001 Travel inland	4,000	1,000	25 %		0
227004 Fuel, Lubricants and Oils	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	1,900	19 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	1,900	19 %		0
Reasons for over/under performance:	There was no release of local revenue that affected the implementation of the planned activities				
Output : 138206 LG Political and executive oversight					
No of minutes of Council meetings with relevant resolutions	(5) 20 DEC meetings held (Ugx 2.1m LR) 40 Projects monitored by DEC 4 Joint monitoring field visits conducted	(6) 6 DEC meetings held 30 Projects monitored by DEC		(1)1 meeting held 40 Projects monitored by DEC	(3)3 DEC meetings held 20 Projects monitored by DEC

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Non Standard Outputs:	20 DEC meetings held (Ugx 2.1m LR) 40 Projects monitored by DEC 4 Joint monitoring field visits conducted 4 Quarter Allowances for the Business Committee Paid Monitoring Distribution Chairperson Ugx 925,000 Vice C/P Ugx 725000, Speaker, D/Speaker, Sec production, Sec Finance, Sec Health and Clerk to Council @625000 respectively under DDEG	1 Council Committee meetings held 30 Projects monitored by DEC 2 Joint monitoring field visit conducted	1 Council Committee meetings held 10 Projects monitored by DEC 1 Joint monitoring field visit conducted	1 Council Committee meetings held 20 Projects monitored by DEC 1 Joint monitoring field visit conducted
211103 Allowances (Incl. Casuals, Temporary)	3,000	0	0 %	0
221009 Welfare and Entertainment	2,912	227	8 %	0
227001 Travel inland	10,400	3,600	35 %	1,800
227004 Fuel, Lubricants and Oils	44,000	11,000	25 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	54,912	11,227	20 %	1,500
Gou Dev:	5,400	3,600	67 %	1,800
External Financing:	0	0	0 %	0
Total:	60,312	14,827	25 %	3,300
Reasons for over/under performance:	Inadequate transport especially during monitoring activities due to the Covid restrictions that require only 3 passengers per vehicle			
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	4 committees of council meetings held 4 district council meetings held 20 departmental reports scrutinized 10 council reports committees of council 5 committees of council reports produced 5 Adhoc council reports discussed 4 committee of council meetings welfare costs paid	6 committee sitting for committees of council meeting held 10 departmental reports scrutinized 6 committees of council reports produced 1 Adhoc council report discussed	1 committees of council meetings held 20 departmental reports scrutinized 1 council report committees of council 2 committees of council reports produced 1 Adhoc council reports discussed	3 committees of council meetings held 10 departmental reports scrutinized 3 committees council reports produced
221009 Welfare and Entertainment	6,000	0	0 %	0

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227001 Travel inland	120,000	32,884	27 %	702
Wage Rect:	0	0	0 %	0
Non Wage Rect:	126,000	32,884	26 %	702
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	126,000	32,884	26 %	702
Reasons for over/under performance:	Low quorum of council committee meetings which was attributed to the political process, no release of local revenue funds that affected most planned activities			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>216,869</i>	<i>75,816</i>	<i>35 %</i>	<i>37,301</i>
<i>Non-Wage Reccurent:</i>	<i>471,891</i>	<i>132,340</i>	<i>28 %</i>	<i>33,556</i>
<i>GoU Dev:</i>	<i>5,400</i>	<i>3,600</i>	<i>67 %</i>	<i>1,800</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>694,160</i>	<i>211,756</i>	<i>30.5 %</i>	<i>72,657</i>

Vote:553 Soroti District

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Salaries Paid to Extension Staff			Salaries Paid to Extension Staff	
211101 General Staff Salaries	622,845	255,414	41 %		123,830
Wage Rect:	622,845	255,414	41 %		123,830
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	622,845	255,414	41 %		123,830
Reasons for over/under performance:					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)					
N/A					
Non Standard Outputs:	Water bills for 12 months paid	11 monitoring visits made. uel Procured Veichle servised 5 times 5 sets of Protective Gear for entomoology acquired and		Restocking beneficiaries selected and trained, Restocking monitored, 25 female and 25 male farmers trained heath and production	7 monitoring visits made to subcounites of Gweri, Arapai and Asuret. Fuel Procured Veichle servised 3 times Protective Gear for entomoology acquired and
223006 Water	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	0	0 %		0

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: No major challenges faced.					
Output : 018202 Cross cutting Training (Development Centres)					
N/A					
Non Standard Outputs:	taraing of 27 extension workers on cross cutting issues environment climate change and commodity value chain processes 50 women and 60 men guided on and trained on climate smart agriculture	17 extension workers and 3 farmers trained on climate smart agriculture and extension approaches for underscoring different personalities of farmers in adoption of technologies 20 extension workers trained on extension management gender and environment		Training of 5 extension workers on cross cutting issues 3 women 2 men environment climate change and commodity value chain processes 12 women and 15 men guided on and trained on climate smart agriculture	20 extension workers trained on extension management gender and environment
221002 Workshops and Seminars	2,024	0	0 %		0
227001 Travel inland	2,000	1,000	50 %		500
227004 Fuel, Lubricants and Oils	1,976	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	1,000	17 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,000	1,000	17 %		500
Reasons for over/under performance: No major challenges					
Output : 018203 Livestock Vaccination and Treatment					
N/A					
Non Standard Outputs:	Restocking benefisheries identified 300 women and 200 men. beneficiaries trained Restocking animals received and distributed. Livestock diseases controlled and prevented Diseases outbreak monitored Laboratory services offered and enhanced Vaccinne procured and administeredn	754 cattle immunised against CBPP, 98 pets vaccinated. against rabies and Parvo and birds vaccinated and		Livestock diseases controlled and prevented Diseases outbreak monitored Laboratory services offered and enhanced Vaccine procured and administeredto 1000 cattle 10000 chicken , 2000 dogs	234 cattle immunised against CBPP. 11000 birds immunised against NCD and IB, 42 pets immunised agaisnt rabies. and 203 goats immunised against PPR
224001 Medical and Agricultural supplies	4,008	0	0 %		0

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227001 Travel inland	40,000	5,000	13 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	44,008	5,000	11 %	2,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	44,008	5,000	11 %	2,500
Reasons for over/under performance: Shortage of vaccines especially poultry vaccines from the private sector.				
Output : 018204 Fisheries regulation				
N/A				
Non Standard Outputs:	farmers sensitised and trained in good practices for lake fishereis and acquaculture regulations enforced Landing sites monitored and fisheremen sensisited in 5 landing sites stationery and computer supplies procured. Fuel procured.	Farmers sensitised and trained in good practices for lake fishereis and acquaculture regulations enforced Landing sites monitored and 40 farmers trained ,fisheremen sensisited in 5 landing sites stationery and computer supplies procured. Fuel procured.		
221002 Workshops and Seminars	6,000	247	4 %	247
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221009 Welfare and Entertainment	3,000	1,110	37 %	360
221011 Printing, Stationery, Photocopying and Binding	1,000	240	24 %	0
221012 Small Office Equipment	400	200	50 %	130
222003 Information and communications technology (ICT)	2,000	1,000	50 %	500
224004 Cleaning and Sanitation	400	200	50 %	100
227001 Travel inland	6,597	3,298	50 %	1,649
227004 Fuel, Lubricants and Oils	603	301	50 %	150
228002 Maintenance - Vehicles	1,000	400	40 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,000	6,996	32 %	3,286
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,000	6,996	32 %	3,286
Reasons for over/under performance:				
Output : 018205 Crop disease control and regulation				
N/A				

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Non Standard Outputs:		Improved cassava cuttings procured and distributed to the farmers . Disease surveillance carried out Farmer training carried out for 300 women and 300 men Agricultural activities supervised stationery procured	6 supervisory visits made to the sub-counties. of Katine, Kamuda, Soroti, and Asuret. 8 Disease surveillance visits were carried out in all subcounties .	Improved cassava cuttings procured and distributed to the farmers .4 Mobile plant clinics carried out in Arapai subcounty Disease surveillance carried out Farmer training carried out for 300 women and 300 men Agricultural activities supervised stationery procured	No cuttingd distributed
221002	Workshops and Seminars	3,049	1,524	50 %	762
221008	Computer supplies and Information Technology (IT)	700	165	24 %	0
221009	Welfare and Entertainment	800	400	50 %	200
221011	Printing, Stationery, Photocopying and Binding	600	150	25 %	0
222001	Telecommunications	300	75	25 %	0
222003	Information and communications technology (ICT)	600	300	50 %	150
224004	Cleaning and Sanitation	600	200	33 %	200
227001	Travel inland	12,976	6,487	50 %	3,243
227004	Fuel, Lubricants and Oils	2,400	944	39 %	344
228002	Maintenance - Vehicles	976	394	40 %	150
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	23,000	10,639	46 %	5,049
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	23,000	10,639	46 %	5,049
Reasons for over/under performance:		Weather not suitable for planting and the market onlyoperated in January and so no mobile clinics were handled.			
Output : 018206 Agriculture statistics and information					
N/A					
Non Standard Outputs:		Disaggregated data on farmer characteristics developed for the whole district		Disaggregated data on farmer characteristics developed for the whole district Data of farmer capacities. engagements and progress development for all commodity value chains in all sectors	
227001	Travel inland	3,000	1,498	50 %	1,498

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227004 Fuel, Lubricants and Oils	1,000	250	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,748	44 %	1,498
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,748	44 %	1,498
Reasons for over/under performance:				
Output : 018207 Tsetse vector control and commercial insects farm promotion				
No. of tsetse traps deployed and maintained	(150) 100 traps procured and 50 female Farmers and 80 male farmers knowledge increases Tsetse trapping in the high risk subcounties enhaced 2 litres of glosinex procured	() 20 traps deployed in Asuret	(37)37 tsetse traps deployed and maintained	()20 traps deployed
Non Standard Outputs:		38 farmers trained in beekeeping.	25 Farmers 20 male and 5 femmale trained in beekeeping in Tubur , Katine, Gweri and Arapai subcounties	18 farmers all male trained in beekeeping in Katine
221002 Workshops and Seminars	5,000	1,250	25 %	1,250
221008 Computer supplies and Information Technology (IT)	500	240	48 %	240
221009 Welfare and Entertainment	500	250	50 %	125
221011 Printing, Stationery, Photocopying and Binding	700	151	22 %	151
221012 Small Office Equipment	290	85	29 %	85
222001 Telecommunications	300	125	42 %	50
222003 Information and communications technology (ICT)	100	50	50 %	25
227001 Travel inland	8,610	4,305	50 %	2,153
227004 Fuel, Lubricants and Oils	3,000	1,029	34 %	279
228002 Maintenance - Vehicles	1,000	500	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	7,985	40 %	4,608
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	7,985	40 %	4,608
Reasons for over/under performance: Beekeepers attendance was poor.and so expected numbeers in the training were not achieved.				
Output : 018208 Sector Capacity Development				
N/A				

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Non Standard Outputs:		Field kits provided Skills enhancement meetings and trainings attended profprofessional training in new technologies done	NA	30 sets of Field kits provided Skills enhancement meetings and trainings attended profprofessional training in new technologies done	NA
221002	Workshops and Seminars	5,000	0	0 %	0
221003	Staff Training	2,047	1,023	50 %	1,023
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,047	1,023	15 %	1,023
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,047	1,023	15 %	1,023
Reasons for over/under performance:		Funds for field kits not released yet			
Output : 018210 Vermin Control Services					
No. of livestock vaccinated		(25) 25 of vermin monitoring visits carried out	(9) 9 surveillance and monitoring visits for vermin made in Tubur, Katine and Arapai	(6)06 of vermin monitoring visits carried out	(5)5 surveillance and monitoring visits for vermin made in Tubur, Katine and Arapai
No of livestock by type using dips constructed		(100) Training of at least 50 female and 50 males on vermin control done	(0) NA	(25)25 livestock by type using dips constructed	(0)0
Non Standard Outputs:		NA		N/A	NA
227001	Travel inland	800	400	50 %	200
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	800	400	50 %	200
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	800	400	50 %	200
Reasons for over/under performance:		Cattle dip works not complete in Arapai subcounty so dipping has not began.			
Output : 018211 Livestock Health and Marketing					
N/A					
Non Standard Outputs:		Disease surveillance carried out in all the district Vaccination against selected diseases carried out 5 small friedges procured for subcounties	27 surveillance visits made and 203n goats immunised against PPR	Disease surveillance in all the sub- counties carried out Vaccination of notifiable diseases carried out for in all the subcounties At least 15 men and 5 women trained in livestock related issues	15 surveillance visits made and 203 goats immunised against PPR
221008	Computer supplies and Information Technology (IT)	1,000	300	30 %	300
221009	Welfare and Entertainment	800	400	50 %	200
221011	Printing, Stationery, Photocopying and Binding	400	100	25 %	0

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222003 Information and communications technology (ICT)	500	200	40 %	75
223007 Other Utilities- (fuel, gas, firewood, charcoal)	600	300	50 %	182
227001 Travel inland	7,000	3,500	50 %	1,750
227004 Fuel, Lubricants and Oils	1,700	568	33 %	568
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	5,368	45 %	3,075
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	5,368	45 %	3,075
Reasons for over/under performance: No Challenges met				
Output : 018212 District Production Management Services				
N/A				
Non Standard Outputs:	12 months Community Facilitators costs under ACDP met Stationery for the year procured d Monitoring and supervision activities carried out	Monitoring and supervision carried out in 7 subcounties of the district. Coordination meetings with sector heads held. 2 poilitical and technical monitoring jointly held	03 months Community Facilitators costs under ACDP met Stationery for the year procured Monitoring and supervision activities carried out	Monitoring and supervision carried out in 7 subcounties of the district. Coordination meetings with sector heads held. 1 poilitical and technical monitoring jointly held
	Coordination meetings carried out Commodity platforms plaaned and implemented Supervision of production activities done Political and technical monitoring done Staff welfare provided Utilities paid Reportinmg to district and MAAIF done timely ACDP meetings and monitoring activities held		Coordination meetings carried out Commodity platforms planned and implemented Supervision of production activities done Political and technical monitoring done Staff welfare provided Utilities paid Reportinmg to district and MAAIF done timely ACDP meetings and monitoring activities held	
213001 Medical expenses (To employees)	1,000	0	0 %	0
221002 Workshops and Seminars	4,000	1,000	25 %	1,000
221008 Computer supplies and Information Technology (IT)	1,500	215	14 %	215
221009 Welfare and Entertainment	2,400	913	38 %	563
221011 Printing, Stationery, Photocopying and Binding	2,800	2,475	88 %	2,475
222001 Telecommunications	1,000	250	25 %	0
222003 Information and communications technology (ICT)	1,600	679	42 %	279
223005 Electricity	1,100	550	50 %	550

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223006 Water	600	0	0 %	0
224004 Cleaning and Sanitation	1,100	550	50 %	275
227001 Travel inland	227,668	33,827	15 %	16,664
227002 Travel abroad	1,000	0	0 %	0
227004 Fuel, Lubricants and Oils	42,259	7,259	17 %	309
228002 Maintenance - Vehicles	7,500	1,951	26 %	1,012
273102 Incapacity, death benefits and funeral expenses	2,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	298,026	49,669	17 %	23,342
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	298,026	49,669	17 %	23,342

Reasons for over/under performance: No challenges were met in implementing this activity.

Capital Purchases

Output : 018272 Administrative Capital

N/A

Non Standard Outputs:	Water borne toilet constructed at plant clinic Roads and bridges constructed in Tubur, Arapai, Katine, Kamuda Gweri , Soroti, and Asuret under VODP and ACDP Engineering designs, Monitoring and supervision , environmental assesment of caapital works	NA	Water borne toilet constructed at plant clinic Roads and bridges constructed in Tubur, Arapai, Katine, Kamuda Gweri , Soroti, and Asuret under VODP and ACDP Engineering designs, Monitoring and supervision , environmental assesment of capital works	NA
281501 Environment Impact Assessment for Capital Works	30,000	0	0 %	0
281503 Engineering and Design Studies & Plans for capital works	95,520	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	28,004	0	0 %	0
312101 Non-Residential Buildings	20,000	3,160	16 %	3,160
312103 Roads and Bridges	5,303,026	0	0 %	0
312203 Furniture & Fixtures	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,486,550	3,160	0 %	3,160
External Financing:	0	0	0 %	0
Total:	5,486,550	3,160	0 %	3,160

Reasons for over/under performance: Roadworks under ACDP not yet began.

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018275 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	3 litres of glosinex procured for entomology dept 50 KTB hives procured for demo 500 pyramidal traps procured procurement of furniture	50 traps, 10 beehives , refractometer and 5 beesuits were received under procurement Also receive 50 piglets and 8 cross boer billies		500 tsetse traps and 1 litres glossinex supplied 50 KTB hives procured and distributed to farmers in Tubur , Arapai and katine	50 traps, 10 beehives , refractometer and 5 beesuits were received under procurement Also receive 50 piglets and 8 cross boer billies
	80,000 fingerlings of clarius species supplied at 16,000,000 for both women and male farmers Procurement of fish feeds and harvesting gear. proc Procure harvesting net for fisheries sector. Maize huller and miller for AAFcos 3 solar pumps for shallow well irrigation for Gweri, Kamuda and Soroti 3 small 50 litre fridges for Gweri, Arapai and Katine subcounties procured GPS for the production veterinary and crop sectors procured 1 computer and 2 fridges deep freezers repaired. 2 chaff cutters /shredders procured and 1 hay bailer procured . 1 solar pump fencing materials for apiary site. Assorted protective gears Poultry and fish feeds and concentrates				
312202 Machinery and Equipment	18,491	0	0 %		0
312212 Medical Equipment	2,500	0	0 %		0
312213 ICT Equipment	3,021	0	0 %		0

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312301 Cultivated Assets	67,066	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	91,078	0	0 %	0
External Financing:	0	0	0 %	0
Total:	91,078	0	0 %	0
Reasons for over/under performance:	Procurement process went on smoothly			
<i>Total For Production and Marketing : Wage Rect:</i>	<i>622,845</i>	<i>255,414</i>	<i>41 %</i>	<i>123,830</i>
<i>Non-Wage Reccurent:</i>	<i>438,882</i>	<i>89,828</i>	<i>20 %</i>	<i>45,080</i>
<i>GoU Dev:</i>	<i>5,577,627</i>	<i>3,160</i>	<i>0 %</i>	<i>3,160</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>6,639,354</i>	<i>348,402</i>	<i>5.2 %</i>	<i>172,070</i>

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	<p>Preparatory activities and MDA conducted :- Total of 37 H/Ws and subcounty supervisors trained Total of 100 parish supervisors and 465 teachers trained. Social mobilization conducted - 35 LC IIIs, SAS, LC councillors, Religious leader, CCt - 5 radio announcements aired - Airtime for mobile phones provided to S/C supervisors MDA conducted Post MDA data collected and report written</p> <p>GAVI Preparation activities for mop up/ catchup of routine immunization to reach the under immunized children conducted Support to district cold chain activities provided Support to district to conduct integrated child days activities provided Support to Data Improvement Teams to mentor HWs in data quality improvement provided</p> <p>UNICEF 09 Mentorship on helping mothers survive and babies breathe conducted 09 Mentorships on Long term family planning methods</p>	<p>Routine immunization supported Support to Data Improvement Teams to mentor HWs in data quality improvement provided</p>		<p>Post MDA data collected and report written Support to Data Improvement Teams to mentor HWs in data quality improvement provided 03 Mentorship on helping mothers survive and babies breathe conducted 03 Mentorships on Long term family planning methods conducted 03 Mentorships on adolescent health services conducted Global Fund HIV/AIDS controlled activities under Global fund conducted TB control activities under global funds implemented Malaria control activities under global fund conducted</p>	<p>Routine immunization supported Support to Data Improvement Teams to mentor HWs in data quality improvement provided</p>

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	conducted 09 Mentorships on adolescent health services conducted				
	Global Fund HIV/AIDS controlled activities under Global fund conducted e.g coordination meetings, community sensitization and radio talk shows TB control activities under global funds implemented e.g case detection and follow ups Malaria control activities under global fund conducted e.g ICCM program				
221002	Workshops and Seminars	27,564	0	0 %	0
221005	Hire of Venue (chairs, projector, etc)	5,396	0	0 %	0
221009	Welfare and Entertainment	1,615	455	28 %	455
221011	Printing, Stationery, Photocopying and Binding	5,732	0	0 %	0
221012	Small Office Equipment	516	0	0 %	0
222001	Telecommunications	13,673	0	0 %	0
227001	Travel inland	433,585	22,414	5 %	22,414
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	60,000	5,961	10 %	5,961
	Gou Dev:	0	0	0 %	0
	External Financing:	428,080	16,907	4 %	16,907
	Total:	488,080	22,868	5 %	22,868
Reasons for over/under performance:	Low utilization of services by communities Low mobilization due to COVID 19 social mobilization restrictions Inadequate PPEs for Health workers				
Output : 088106 District healthcare management services					
N/A					
N/A					
211103	Allowances (Incl. Casuals, Temporary)	0	9,870	0 %	9,870
221009	Welfare and Entertainment	0	1,748	0 %	1,470

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227004 Fuel, Lubricants and Oils	0	26,290	0 %	26,290
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	37,908	0 %	37,630
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	0	37,908	0 %	37,630

Reasons for over/under performance:

Output : 088107 Immunisation Services

N/A

Non Standard Outputs:	District coordination meeting for Immunization conducted Social mobilisation for immunization conducted e.g Radio talk shows, VHT mobilisation and registration, LC 1 by mobilization, district and subcounty leaders Sensitization and planning of schools conducted Training of DHT and subcounty HWs conducted Cold chain ensured Vaccines and immunization supplies delivered Mass vaccination campaign implemented	District coordination meeting for Immunization conducted Social mobilisation for immunization conducted e.g Radio talk shows, VHT mobilisation and registration, LC 1 by mobilization, district and subcounty leaders Sensitization and planning of schools conducted Training of DHT and subcounty HWs conducted Cold chain ensured Vaccines and immunization supplies delivered Mass vaccination campaign implemented	Activities done in Q1	District coordination meeting for Immunization conducted Social mobilisation for immunization conducted e.g Radio talk shows, VHT mobilisation and registration, LC 1 by mobilization, district and subcounty leaders Sensitization and planning of schools conducted Training of DHT and subcounty HWs conducted Cold chain ensured Vaccines and immunization supplies delivered Mass vaccination campaign implemented
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221011 Printing, Stationery, Photocopying and Binding	2,786	2,450	88 %	2,450
222001 Telecommunications	5,602	380	7 %	380
224004 Cleaning and Sanitation	8,912	300	3 %	300
227001 Travel inland	182,300	29,400	16 %	29,400
227004 Fuel, Lubricants and Oils	54,917	600	1 %	600
228002 Maintenance - Vehicles	7,700	1,440	19 %	1,440
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	262,217	34,570	13 %	34,570
Total:	262,217	34,570	13 %	34,570

Reasons for over/under performance: Low utilisations of services
COVID 19 restrictions (SOPS) limiting social gatherings**Lower Local Services****Output : 088153 NGO Basic Healthcare Services (LLS)**

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Number of outpatients that visited the NGO Basic health facilities	(4731) 4731 out of 6308 or ratio of 0.75 population in catchment area of PNFP facilities are expected to use outpatient health services by lower NGOs of Soroti District: - Katine Mission H/C II - Madera Mission H/C II	(3041) 3041 out of 4731 or ratio of 0.64 population in catchment area of PNFP facilities used outpatient health services by lower NGOs of Soroti District: - Katine Mission H/C II - Madera Mission H/C II	(1183)1183 out of 4731 or ratio of 0.25 population in catchment area of PNFP facilities are expected to use outpatient health services by lower NGOs of Soroti District: - Katine Mission H/C II - Madera Mission H/C II	(1558)1558 out of 4731 or ratio of 0.32 population in catchment area of PNFP facilities are expected to use outpatient health services by lower NGOs of Soroti District: - Katine Mission H/C II - Madera Mission H/C II
Number of inpatients that visited the NGO Basic health facilities	(231) 231 inpatients targeted to visit the NGO health units of Madera Catholic NGO, Katine Catholic NGO I	(207) 207 inpatients visited the NGO health units of Madera Catholic NGO, Katine Catholic NGO I	(58)58 inpatients targeted to visit the NGO health units of Madera Catholic NGO, Katine Catholic NGO I	(113)113 inpatients visited the NGO health units of Madera Catholic NGO, Katine Catholic NGO I
No. and proportion of deliveries conducted in the NGO Basic health facilities	(107) 323/921 (35%) births in the catchment population of the NGO Units expected to be delivered in the NGO Health Units of Madera Catholic NGO and Katine Catholic NGO HCIIIs,	(52) 52/323 (16%) births in the catchment population of the NGO Units delivered in the NGO Health Units of Madera Catholic NGO and Katine Catholic NGO HCIIIs,	(81)81/323 (25%) births in the catchment population of the NGO Units expected to be delivered in the NGO Health Units of Madera Catholic NGO and Katine Catholic NGO HCIIIs,	(21)21/323 (6.5%) births in the catchment population of the NGO Units delivered in the NGO Health Units of Madera Catholic NGO and Katine Catholic NGO HCIIIs,
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(245) 245/272(90%) infants in catchment popn of NGO facilities planned to be immunized with pentavalent vaccine 3rd doze in the NGO Health Units of:- Katine Catholic NGO HC II and Madera Catholic NGO H/C II	(122) 122/245(50%) infants in catchment popn of NGO facilities planned to be immunized with pentavalent vaccine 3rd doze in the NGO Health Units of:- Katine Catholic NGO HC II and Madera Catholic NGO H/C II	(62)245/272(90%) infants in catchment popn of NGO facilities planned to be immunized with pentavalent vaccine 3rd doze in the NGO Health Units of:- Katine Catholic NGO HC II and Madera Catholic NGO H/C II	(75)75/245(31%) infants in catchment popn of NGO facilities planned to be immunized with pentavalent vaccine 3rd doze in the NGO Health Units of:- Katine Catholic NGO HC II and Madera Catholic NGO H/C II
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	5,537	2,768	50 %	2,768
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,537	2,768	50 %	2,768
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,537	2,768	50 %	2,768
Reasons for over/under performance:	Delay release of funds			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				

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Number of trained health workers in health centers	(183) - Appropriate staff deployment done - Duty attendance by staff monitored -Staff performance appraisal conducted - Staff who execute their duty well Rewarded - Necessary sanctions to indiscipline staff conducted -Capacity building activities done - Submit Staffing gaps to CAO's office for filling	()	(46)- Appropriate staff deployment done - Duty attendance by staff monitored -Staff performance appraisal conducted - Staff who execute their duty well Rewarded - Necessary sanctions to indiscipline staff conducted -Capacity building activities done - Submit Staffing gaps to CAO's office for filling	()
No of trained health related training sessions held.	(24) 24 workshops participated in by staff every year (2 in a month) -100 facility based mentorships held for staffs in a year for all the 20 facilities (5 mentor-ship in the facility in a year)	(4) 1 workshops participated in by staff every Quarter - 6 facility based mentorships held for staffs in all the 20 facilities in the Quarter	(8)8 workshops participated in by staff every Quarter -25 facility based mentorships held for staffs in all the 20 facilities in the Quarter	(3)2 workshops participated in by staff every Quarter -4 facility based mentorships held for staffs in all the 20 facilities in the Quarter
Number of outpatients that visited the Govt. health facilities.	(300925) Outpatient services provided to 300925/300925 or ratio of 1.0 patients/clients in Govt H/Units in Soroti county HSD of Tiriri HC IV s,Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC IIIs;Aukot, Awaliwal, Arapai, Agirigiroi, Opuyo, Lalle, Ocokican, Ojom and Arabaka HC II s	(102866) Outpatient services provided to 102866/300925 or ratio of 0.34 patients/clients in Govt H/Units in Soroti county HSD of Tiriri HC IV s,Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC IIIs;Aukot, Awaliwal, Arapai, Agirigiroi, Opuyo, Lalle, Ocokican, Ojom and Arabaka HC II s	(75232)Outpatient services provided to 75232/300925 or ratio of 1.0 patients/clients in Govt H/Units in Soroti county HSD of Tiriri HC IV s,Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC IIIs;Aukot, Awaliwal, Arapai, Agirigiroi, Opuyo, Lalle, Ocokican, Ojom and Arabaka HC II s	(53252)Outpatient services provided to 53252/300925 or ratio of 0.18 patients/clients in Govt H/Units in Soroti county HSD of Tiriri HC IV s,Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC IIIs;Aukot, Awaliwal, Arapai, Agirigiroi, Opuyo, Lalle, Ocokican, Ojom and Arabaka HC II s
Number of inpatients that visited the Govt. health facilities.	(10359) -Inpatient services provided to (10359/300925*100 or 3.4% = 3 per 100) inpatients in Govt Health units in Soroti HSD of Tiriri HC IV s,Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC IIIs;Aukot, Awaliwal, Arapai, Agirigiroi, Opuyo, Lalle, Ocokican, Ojom and Arabaka HC II s	(4479) -Inpatient services provided to (4479/300925*100 or 1.4% = 1 per 100) inpatients in Govt Health units in Soroti HSD of Tiriri HC IV s,Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC IIIs;Aukot, Awaliwal, Arapai, Agirigiroi, Opuyo, Lalle, Ocokican, Ojom and Arabaka HC II s	(2590)-Inpatient services provided to (2590/300925*100 or 0.8% = 1 per 100) inpatients in Govt Health units in Soroti HSD of Tiriri HC IV s,Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC IIIs;Aukot, Awaliwal, Arapai, Agirigiroi, Opuyo, Lalle, Ocokican, Ojom and Arabaka HC II s	(1989)-Inpatient services provided to (1989/300925*100 or 0.6% = 1 per 100) inpatients in Govt Health units in Soroti HSD of Tiriri HC IV s,Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC IIIs;Aukot, Awaliwal, Arapai, Agirigiroi, Opuyo, Lalle, Ocokican, Ojom and Arabaka HC II s

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No and proportion of deliveries conducted in the Govt. health facilities	(5108) 35% (5108/14595) expected deliveries conducted in Govt health units in Soroti county HSD of Tiriri HC IV s, Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC IIIs, Aukot, Awaliwal, Arapai, Agirigiroi, Opuyo, Lalle, Ocokican, Ojom and Arabaka HC II s	(2926) 57% (2926/5108) deliveries conducted in Govt health units in Soroti county HSD of Tiriri HC IV s, Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC IIIs, Aukot, Awaliwal, Arapai, Agirigiroi, Opuyo, Lalle, Ocokican, Ojom and Arabaka HC II s	(1277)25% (1277/5108) expected deliveries conducted in Govt health units in Soroti county HSD of Tiriri HC IV s, Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC IIIs, Aukot, Awaliwal, Arapai, Agirigiroi, Opuyo, Lalle, Ocokican, Ojom and Arabaka HC II s	(1495)29% (1495/5108) deliveries conducted in Govt health units in Soroti county HSD of Tiriri HC IV s, Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC IIIs, Aukot, Awaliwal, Arapai, Agirigiroi, Opuyo, Lalle, Ocokican, Ojom and Arabaka HC II s
% age of approved posts filled with qualified health workers	(95%) 118 out of 124 (95%) posts for technical health workers planned to be filled -By 31/12/2019 there were 108/124 (87%) posts for technical health workers filled 10 technical new staff to be recruited - Staff performance appraised for 118 technical staff -Staff attendance to duty monitored for 118 technical staff - Existing staff gap declared for filling	(95%) 118 out of 124 (95%) posts for technical health workers planned to be filled -By 31/12/2019 there were 108/124 (87%) posts for technical health workers filled 10 technical new staff to be recruited -Staff performance appraised for 118 technical staff -Staff attendance to duty monitored for 118 technical staff -Existing staff gap declared for filling	(95%)25% (1277/5108) expected deliveries conducted in Govt health units in Soroti county HSD of Tiriri HC IV s, Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC IIIs, Aukot, Awaliwal, Arapai, Agirigiroi, Opuyo, Lalle, Ocokican, Ojom and Arabaka HC II s	(95%) 118 out of 124 (95%) posts for technical health workers planned to be filled -By 31/12/2019 there were 108/124 (87%) posts for technical health workers filled 10 technical new staff to be recruited -Staff performance appraised for 118 technical staff -Staff attendance to duty monitored for 118 technical staff -Existing staff gap declared for filling
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(0%) -Quarterly review meetings with VHTs conducted - Support supervision of VHTs conducted - VHT report integrated into mainstream HMIS	(0%) -Quarterly review meetings with VHTs conducted - Support supervision of VHTs conducted - VHT report integrated into mainstream HMIS	(0%) -Quarterly review meetings with VHTs conducted - Support supervision of VHTs conducted - VHT report integrated into mainstream HMIS	(0%) -Quarterly review meetings with VHTs conducted - Support supervision of VHTs conducted - VHT report integrated into mainstream HMIS
No of children immunized with Pentavalent vaccine	(7764) A total of 60% (7764/12940) children under 1 year in the catchment area of the Govt units in Soroti county HSD were immunised with Pentavalent Vaccine 3rd dose; the H/units of Tiriri HC IV s, Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC IIIs, Aukot, Awaliwal, Arapai, Agirigiroi, Opuyo, Lalle, Ocokican, Ojom and Arabaka HC II s	(4343) A total of 55% (4343/7764) children under 1 year in the catchment area of the Govt units in Soroti county HSD were immunised with Pentavalent Vaccine 3rd dose; the H/units of Tiriri HC IV s, Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC IIIs, Aukot, Awaliwal, Arapai, Agirigiroi, Opuyo, Lalle, Ocokican, Ojom and Arabaka HC II s	(1942)A total of 25% (1942/7764) children under 1 year in the catchment area of the Govt units in Soroti county HSD were immunised with Pentavalent Vaccine 3rd dose; the H/units of Tiriri HC IV s, Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC IIIs, Aukot, Awaliwal, Arapai, Agirigiroi, Opuyo, Lalle, Ocokican, Ojom and Arabaka HC II s	(2051)A total of 26% (2051/7764) children under 1 year in the catchment area of the Govt units in Soroti county HSD were immunised with Pentavalent Vaccine 3rd dose; the H/units of Tiriri HC IV s, Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC IIIs, Aukot, Awaliwal, Arapai, Agirigiroi, Opuyo, Lalle, Ocokican, Ojom and Arabaka HC II s

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Non Standard Outputs:	N/A	N/A	N/A	N/A
263104 Transfers to other govt. units (Current)	229,703	42,729	19 %	42,729
263367 Sector Conditional Grant (Non-Wage)	276,835	138,417	50 %	69,209
Wage Rect:	0	0	0 %	0
Non Wage Rect:	276,835	138,417	50 %	69,209
Gou Dev:	0	0	0 %	0
External Financing:	229,703	42,729	19 %	42,729
Total:	506,538	181,146	36 %	111,937

Reasons for over/under performance: Delay release of funds
Low utilization of services by the communities
COVID 19 restrictions (SOPS) - limited social gatherings and community interactions

Capital Purchases**Output : 088175 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:	Placenta pit constructed in each of Arapai HC II, Ojom HC II and Aukot HC II Electricity connected to 8 staff houses of Tiriri HC IV Monitoring and supervision of projects conducted	N/A	Conducting of procurement activities	Site work in progress
281504 Monitoring, Supervision & Appraisal of capital works	3,943	1,314	33 %	1,314
312104 Other Structures	18,000	0	0 %	0
312203 Furniture & Fixtures	714	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	22,657	1,314	6 %	1,314
External Financing:	0	0	0 %	0
Total:	22,657	1,314	6 %	1,314

Reasons for over/under performance: Limited funds to cover the high cost health infrastructure needs

Output : 088181 Staff Houses Construction and Rehabilitation

No of staff houses constructed	() Semi detached staff house in Tiriri HC IV constructed	(0) Construction in progress	()	(0)Construction in progress
No of staff houses rehabilitated	(8) Electricity connected to 08 staff houses in Tiriri HC IV	(0) Procurement process	(0)Procurement process	(0)Procurement process
Non Standard Outputs:	N/A	N/A	N/A	N/A
312102 Residential Buildings	107,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	107,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	107,000	0	0 %	0

Reasons for over/under performance: N/A

Output : 088185 Specialist Health Equipment and Machinery

Value of medical equipment procured (27) 44,200,000 (0) 0 (0)0 (0)0

Non Standard Outputs: Total of 7 delivery kits procured 01 each for Tiriri HC IV and 06 HC IIIs of Kamuda, Gweri, Soroti, Asuret, Dakabela, Tubur at total cost of 7,700,000 Procurement process Procurement process N/A

Total of 02 cesarean section sets, 02 Herniarrhpy sets and 02 laparatomy sets procured for Tiriri HC IV operating Theatre at total cost of Shs. 12,000,000

Total of 07 Adjustable delivery beds at Shs. 14,000,000 and 07 ordinary delivery beds procured at Shs. 10,500,000 01 each of them for Tiriri HC IV and Kamuda, Soroti, Dakabela, Tubur, Asuret, Gweri HC III

Electricity connected to 8 staff houses of Tiriri HC IV

312203 Furniture & Fixtures	24,500	0	0 %	0
312212 Medical Equipment	19,700	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	44,200	0	0 %	0
External Financing:	0	0	0 %	0
Total:	44,200	0	0 %	0

Reasons for over/under performance: N/A

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

N/A

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Non Standard Outputs:	12 month salaries for 183 (153 in post plus 30 to be submitted to the District Service Commission) health Staff paid Quarterly office cost provided e.g stationery, fuels, office tea Support supervision of various health programs e.g MCH, HIV, TB, Lab conducted 3 medical officer and 1 anesthetic officer provided with top up allowance 12 month allowances for guards paid for provision of security services in health units Course fees paid for one staff	6 month salaries for 183 (153 in post) health Staff paid 2 Quarterly office cost provided e.g stationery, fuels, office tea 2 Quarterly Support supervision of various health programs e.g MCH, HIV, TB, Lab conducted 3 medical officer and 1 anesthetic officer provided with top up allowance 6 month allowances for guards paid for provision of security services in health units Course fees paid for one staff	3 month salaries for 183 (153 in post plus 30 to be submitted to the District Service Commission) health Staff paid Quarterly office cost provided e.g stationery, fuels, office tea Support supervision of various health programs e.g MCH, HIV, TB, Lab conducted 3 medical officer and 1 anesthetic officer provided with top up allowance 3 month allowances for guards paid for provision of security services in health units Course fees paid for one staff	3 month salaries for 149 health Staff paid Quarterly office cost provided e.g stationery, fuels, office tea Support supervision of various health programs e.g MCH, HIV, TB, Lab conducted 3 medical officer and 1 anesthetic officer provided with top up allowance
211101 General Staff Salaries	2,135,050	910,511	43 %	484,377
211103 Allowances (Incl. Casuals, Temporary)	10,173	4,086	40 %	2,886
221003 Staff Training	4,700	0	0 %	0
221007 Books, Periodicals & Newspapers	426	213	50 %	213
221009 Welfare and Entertainment	1,164	582	50 %	291
221011 Printing, Stationery, Photocopying and Binding	870	435	50 %	218
221012 Small Office Equipment	2,575	1,280	50 %	640
221014 Bank Charges and other Bank related costs	266	0	0 %	0
222001 Telecommunications	888	444	50 %	222
223004 Guard and Security services	12,600	2,500	20 %	2,500
223005 Electricity	1,475	738	50 %	369
223006 Water	890	445	50 %	223
224004 Cleaning and Sanitation	644	320	50 %	160
227001 Travel inland	12,030	5,665	47 %	5,455
227004 Fuel, Lubricants and Oils	4,775	2,387	50 %	1,194
228001 Maintenance - Civil	2,844	2,133	75 %	2,023
228002 Maintenance - Vehicles	6,116	1,036	17 %	986
228003 Maintenance – Machinery, Equipment & Furniture	955	477	50 %	239

Quarter2

Reasons for over/under performance:	Effect of political activities - Campaigns diverting community attention and focus COVID 19 restrictions (SOPS) - limited social gatherings and community interactions Lack of PPEs
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Output : 088372 Administrative Capital

Non Standard Outputs:	Health Department office block repaired 3 office laptops purchased	N/A	Health Department office block repaired 3 office laptops purchased	3 office laptops purchase Progress
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Reasons for over/under performance:	Inadequate funds to meet the health department office block repair
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N/A

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Quarter2

Non Standard Outputs:				
	-Marketing activities scaled up in the districts in the 7 target parishes - District ODF sustainability plan consolidated - 4 Institutions triggered.in the target parishes (Schols, Churches, Markets and Health Facilities) - 2 radio talk shows for social mobilisation conducted - Model Clean Communities Established in 7 target parishes - Community triggering meetings conducted in 7 target parishes. - 7 target Communities /parishes verified - 7 target parishes / communities declared ODF - District quarterly technical review meetings conducted	-Marketing activities scaled up - District ODF sustainability plan consolidated - Institutions triggered. - Radio talk shows for social mobilisation conducted - Model Clean Communities Established - Community triggering meetings conducted - Communities /parishes verified - Parishes / communities declared ODF - District quarterly technical review meetings conducted	-Marketing activities scaled up - District ODF sustainability plan consolidated - Institutions triggered. - Radio talk shows for social mobilisation conducted - Model Clean Communities Established - Community triggering meetings conducted - Communities /parishes verified - Parishes / communities declared ODF - District quarterly technical review meetings conducted	-Marketing activities scaled up - District ODF sustainability plan consolidated - Institutions triggered. - Radio talk shows for social mobilisation conducted - Model Clean Communities Established - Community triggering meetings conducted - Communities /parishes verified - Parishes / communities declared ODF - District quarterly technical review meetings conducted
281504 Monitoring, Supervision & Appraisal of capital works	68,733	22,911	33 %	3,011
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	68,733	22,911	33 %	3,011
External Financing:	0	0	0 %	0
Total:	68,733	22,911	33 %	3,011
Reasons for over/under performance:				
Effect of political activities - Campaigns diverting community attention and focus COVID 19 restrictions (SOPS) - limited social gatherings and community interactions Heavy rains affection some areas; leading to collapse of facilities (slippages) Lack of PPEs especially fot Health assistants - making it difficult to freely go to communities				
Total For Health : Wage Rect:	2,135,050	910,511	43 %	484,377
Non-Wage Reccurent:	410,202	210,015	51 %	134,296
GoU Dev:	273,909	26,335	10 %	6,434
Donor Dev:	920,000	94,206	10 %	94,206
Grand Total:	3,739,161	1,241,066	33.2 %	719,314

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Quarter2

Workplan : 6 Education

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	12 months salaries for Teachers paid PLE costs paid Two 2-classrooms block renovation in Opucet PS 4 classrooms block renovation in Lalle PS in Kamuda SC 4 classrooms block renovation in Aparisa PS in Tubur SC 4 classrooms block renovation in Dokolo PS in Gweri SC 4 classrooms block renovation in Opuyo PS in Soroti SC 4 classrooms block renovation in Agirigiroi PS in Arapai SC	6 months salaries for Teachers paid		3 months salaries for Teachers paid PLE costs paid 4 classrooms block renovated/maintained in Lalle PS in Kamuda SC 4 classrooms block renovated/maintained in Aparisa PS in Tubur SC 4 classrooms block renovation in Dokolo PS in Gweri SC 4 classrooms block renovated/maintained in Opuyo PS in Soroti SC 4 classrooms block renovated/maintained in Agirigiroi PS in Arapai SC	3 months salaries for Teachers paid
211101 General Staff Salaries	6,123,574	2,966,802	48 %		1,489,011
227001 Travel inland	20,000	0	0 %		0
Wage Rect:	6,123,574	2,966,802	48 %		1,489,011
Non Wage Rect:	20,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,143,574	2,966,802	48 %		1,489,011
Reasons for over/under performance:	Delays of payments of salaries to newly recruited staffs for three months due to the payroll management system				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(898) teachers salaries paid for the whole financial year.	(898) 6 months teachers salaries paid		(898)3 months teachers salaries paid	(898)3 months teachers salaries paid
No. of qualified primary teachers	(898) Teachers Qualified	(898) 898 Qualified Teachers		(898)Qualified Teachers	(898)898 Qualified Teachers
No. of pupils enrolled in UPE	(64400) Pupils enrolled in UPE	(64400) 64400Pupils enrolled in UPE		(64400)Pupils enrolled in UPE	(64400)64400 Pupils enrolled in UPE
No. of student drop-outs	(546) student dropped-out	(00) Drop out students		(546)Drop out students	(00) Drop out students

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No. of Students passing in grade one	(168) Students passed in Grade One	(0) N/A	(168) Students passed in Grade One	(0) N/A
No. of pupils sitting PLE	(5600) pupils sitting PLE	() 5600 pupils sittings PLE	(5600) pupils sitting PLE	(5600) 5600 pupils sitting PLE
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	1,210,205	255,215	21 %	218,021
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,210,205	255,215	21 %	218,021
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,210,205	255,215	21 %	218,021
Reasons for over/under performance:	The schools are still closed apart from only candidate classes due to covid 19 pandemic hence which makes it difficult to collect data.			

Capital Purchases

Output : 078180 Classroom construction and rehabilitation

No. of classrooms constructed in UPE	(1) Retention for Akakikai Classroom construction paid	() 1 Akakikai Classroom construction retention not not paid 1-2 in 1 teachers house at Achunaps launched. 3- 5 stance pit latrinesat akolodong, Omulala and Ojom ps launched	(1) Retention for Akakikai Classroom construction paid	() 1 Akakikai Classroom construction retention not paid 1-2 in 1 teachers house at Achunaps launched. 3- 5 stance pit latrines at akolodong, Omulala and Ojom ps launched
No. of classrooms rehabilitated in UPE	(0) N/A	() N/A	(0) N/A	() N/A
Non Standard Outputs:	Retention for Akakikai Classroom construction paid	Retention for Akakikai Classroom construction paid	Retention for Akakikai Classroom construction paid	Akaikai Classroom construction retention not paid
312101 Non-Residential Buildings	8,050	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,050	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,050	0	0 %	0
Reasons for over/under performance:	The bureaucratic procurement process of awarding contracts takes long hence affecting the speed schedule of the projects			

Output : 078181 Latrine construction and rehabilitation

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No. of latrine stances constructed	(2) 5 satnce pit latrine constructed in Omulala, Akolodong, Onyakai and Ojom PSs in Asuret, Arapai, Gweri and Katine Sub Counties respectively Retentions paid for Tukum PS, Opucet & Owalei PSs, Asuret & Owalei PSs	() 3-5 stance pit latrine construction launched in Akolodong,Omulala and Ojom ps 5-5 stance drainable pit latrines commissioned in Tukum,Owalei,Mukura,Opucetand Asuret ps	(1)5 satnce pit latrine constructed in AKOLODONG PS	()5 stance pit latrine construction launched in Akolodong,Omulala and Ojom ps 5 stance drainable pit latrines commissioned in Tukum,Owalei,Mukura,Opucetand Asuret ps
No. of latrine stances rehabilitated	(0) N/A	() N/A	(0)N/A	()N/A
Non Standard Outputs:	5 satnce pit latrine constructed in Omulala, Akolodong, Onyakai, Amoroto and Ojom PSs in Asuret, Arapai, Gweri and Katine Sub Counties respectively Retentions paid for Tukum PS, Opucet & Owalei PSs, Asuret & Owalei PSs	3-5 stance pit latrine construction launched in Akolodong,Omulala and Ojom ps 5-5 stance drainable pit latrines commissioned in Tukum,Owalei,Mukura,Opucetand Asuret ps	5 satnce pit latrine constructed in Omulala, Akolodong, Onyakai, Amoroto and Ojom PSs in Asuret, Arapai, Gweri and Katine Sub Counties respectively Retentions paid for Tukum PS, Opucet & Owalei PSs, Asuret & Owalei PSs	5 satnce pit latrine constructed in AKOLODONG PS 5-stance drainable pit latrines launched in Akolodong,Omulala and Ojom ps 5 stance drainable pit latrines commissioned in Tukum,Owalei,Mukura,Opucetand Asuret p
312104 Other Structures	66,132	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	66,132	0	0 %	0
External Financing:	0	0	0 %	0
Total:	66,132	0	0 %	0
Reasons for over/under performance:	Delays in the procurement process which affects the construction schedule of the planned projects			
Output : 078182 Teacher house construction and rehabilitation				
No. of teacher houses constructed	(1) 2 in 1 Teachers House constructed in Achuna PS Retention for Awaliawl THs paid Retention for Obuj THs paid Retention for Abule Tubut THs paid Retention for Asuret THs paid Retention for Amorikot THs paid	() 1-2 in 1 Teachers House construction in Achuna PS 1-2 in 1 teachers house commissioned in Amorikot ps 5 -Retentions for Awaliawl Obuja, Abule Tubur and Asuret THs and Amorikot THsnot paid	(1)2 in 1 Teachers House constructed in Achuna PS	()2 in 1 Teachers House construction is on going in Achuna PS 2 in 1 teachers house commissioned in Amorikot ps Retention for Awaliawl Obuja, Abule Tubur and Asuret THsnot paid Retention for Amorikot THsnot paid
No. of teacher houses rehabilitated	(0) N/A	() N/A	(0)N/A	()N/A

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Non Standard Outputs:	2 in 1 Teachers House constructed in Achuna PS Retention for Awaliawl THs paid Retention for Obuj's THs paid Retention for Abule Tubut THs paid Retention for Asuret THs paid Retention for Amorikot THs paid	1-2 in 1 Teachers House construction in Achuna PS 1-2 in 1 teachers house commissioned in Amorikot ps 5 -Retentions for Awaliawl Obuja, Abule Tubur and Asuret THs and Amorikot THsnot paid	2 in 1 Teachers House constructed in Achuna PS Retention for Awaliawl THs paid Retention for Obuj's THs paid Retention for Abule Tubut THs paid Retention for Asuret THs paid Retention for Amorikot THs paid	1-2 in 1 Teachers House construction going in Achuna PS 1-2 in 1 teachers house commissioned in Amorikot ps Retention for Awaliawl THs not paid Retention for Obuja THs not paid Retention for Abule Tubut THs not paid Retention for Asuret THs not paid Retention for Amorikot THs not paid
312102 Residential Buildings	131,670	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	131,670	0	0 %	0
External Financing:	0	0	0 %	0
Total:	131,670	0	0 %	0
Reasons for over/under performance:	Delays of civil works by some contractors, incomplete works in Awaliwal,Asuret, obuja and Abule -tubur ps yet their contracts have expired.			
Output : 078183 Provision of furniture to primary schools				
No. of primary schools receiving furniture	(67) 202 three seater desks procured for Obule PS in Asuret, Tubur PS in Tubur, Angopet PS in Kamuda, Kamuda PS in Kamuda, Adamasiko PS in Tubur Retention for desks supplied paid (Ugx 2,643,000)	(202) 202 three seater desks porcured and supplied to obule,tubur,Angopet ,kamuda,and Adamasko ps	(50) three seater desks procured for Obule PS in Asuret, Tubur PS in Tubur, Angopet PS in Kamuda, Kamuda PS in Kamuda, Adamasiko PS in Tubur Retention for desks supplied paid (Ugx 2,643,000)	(202)202 three seater desks porcured and supplied to obule,tubur,Angopet ,kamuda,and Adamasko ps
Non Standard Outputs:	202 three seater desks procured for Obule PS in Asuret, Tubur PS in Tubur, Angopet PS in Kamuda, Kamuda PS in Kamuda, Adamasiko PS in Tubur Retention for desks supplied paid (Ugx 2,643,000)	202 three seater desks porcured and supplied to obule,tubur,Angopet ,kamuda,and Adamasko ps	50 three seater desks procured for Obule PS in Asuret, Tubur PS in Tubur, Angopet PS in Kamuda, Kamuda PS in Kamuda, Adamasiko PS in Tubur Retention for desks supplied paid (Ugx 2,643,000)	202 three seater desks porcured and supplied to obule,tubur,Angopet ,kamuda,and Adamasko ps
312203 Furniture & Fixtures	32,965	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	32,965	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,965	0	0 %	0

Reasons for over/under performance: there is delayed supply of desks and furniture to schools by contractors due to delays of procurement process

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

N/A

Non Standard Outputs:	12 months salaries paid		3 Months Teachers Salaries paid	3 Months Teachers Salaries paid
211101 General Staff Salaries	2,055,610	963,362	47 %	486,308
Wage Rect:	2,055,610	963,362	47 %	486,308
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,055,610	963,362	47 %	486,308

Reasons for over/under performance: missing names on the payroll

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

No. of students enrolled in USE	(9000) 9000 enrolled to Secondary schools of Teso College Aloet, Tubur Secondary school, Gweri SS, Alliance SS, Katine SS, Kamuda SS, Light SS, St Stephen SS, Erimu College, Light Secondary receive USE capitation grant for the whole financial year	() 9000 enrolled to Secondary schools of Teso College Aloet, Tubur Secondary school, Gweri SS, Alliance SS, Katine SS, Kamuda SS, Light SS, St Stephen SS, Erimu College, Light Secondary receive USE capitation grant for the whole financial year 2 quarter grants released to USE schools	(9000) 9000 enrolled to Secondary schools of Teso College Aloet, Tubur Secondary school, Gweri SS, Alliance SS, Katine SS, Kamuda SS, Light SS, St Stephen SS, Erimu College, Light Secondary receive USE capitation grant for the whole financial year	() 9000 enrolled to Secondary schools of Teso College Aloet, Tubur Secondary school, Gweri SS, Alliance SS, Katine SS, Kamuda SS, Light SS, St Stephen SS, Erimu College, Light Secondary receive USE capitation grant for the whole financial year 2 quarter grants released to USE schools
No. of teaching and non teaching staff paid	(450) 450 teaching and non teaching staff paid salaries for the whole financial year	() 50 teaching and non teaching staff paid salaries for the whole financial year	(450) 50 teaching and non teaching staff paid salaries for the whole financial year	() 50 teaching and non teaching staff paid salaries for the whole financial year
No. of students passing O level	(1200) pass 1200 students O level.	() N/A	()	() N/A
No. of students sitting O level	(3600) students sat O level	() N/A	()	() N/A

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Non Standard Outputs:	12 Months capitation grants transferred to respective beneficiary schools	6 Months capitation grants transferred to respective beneficiary schools	3 Months capitation grants transferred to respective beneficiary schools	3 Months capitation grants transferred to respective beneficiary schools
263367 Sector Conditional Grant (Non-Wage)	695,875	84,702	12 %	63,315
Wage Rect:	0	0	0 %	0
Non Wage Rect:	695,875	84,702	12 %	63,315
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	695,875	84,702	12 %	63,315
Reasons for over/under performance:	Shortages in release of capitation grants as budgeted to schools as schools are only having candidate classes due the covid 19 pandemic.			
Capital Purchases				
Output : 078280 Secondary School Construction and Rehabilitation				
N/A				
Non Standard Outputs:	12 Months civil works executed in Asuret SC Seed School 12 months salaries for cleks of works paid 12 months site meeting costs paid 4 quarterly monitoring visits conducted 4 quarterly reports produced and submitted to line ministries 20 computers for the laboratory procured (ugx 154,475,000) Science kits procured (Ugx 47,500,000) Chemical reagents procured (Ugx 8,547,000)	6 Months civil works executed in Asuret SC Seed School 6 months salaries for cleks of works paid 1 site meeting held at Asuret seed school.	3 Months civil works executed in Asuret SC Seed School 3 months salaries for cleks of works paid 3 months site meeting costs paid 1 quarterly monitoring visit conducted 1 quarterly report produced and submitted to line ministries	3 Months civil works executed in Asuret SC Seed School 3 months salaries for cleks of works paid 1 site meeting held at Asuret seed school
312101 Non-Residential Buildings	945,187	18,300	2 %	18,300
312202 Machinery and Equipment	27,616	0	0 %	0
312213 ICT Equipment	154,475	0	0 %	0
312214 Laboratory and Research Equipment	8,547	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,135,825	18,300	2 %	18,300
External Financing:	0	0	0 %	0
Total:	1,135,825	18,300	2 %	18,300
Reasons for over/under performance:	There is delayed release and payments of funds to contractors which slows down the speed of the work			

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary Education Services					
No. Of tertiary education Instructors paid salaries	(78) 78 instructor staff and non teaching staff paid salaries for the whole financial year	(78) 78 Instructor staff and non teaching staff paid salaries for the whole financial year		(78)Instructor staff and non teaching staff paid salaries for the whole financial year	(78)78 Instructor staff and non teaching staff paid salaries for the whole financial year
No. of students in tertiary education	(800) Total number of 800 students enrolled for Skill education district wide	() Instructor staff and non teaching staff paid salaries for the whole financial year		(800)students enrolled for Skill education district wide	()Instructor staff and non teaching staff paid salaries for the whole financial year
Non Standard Outputs:	12 month salaries paid	6 months salaries paid		3 months salaries paid	3 months salaries paid
211101 General Staff Salaries	823,170	364,806	44 %		159,779
Wage Rect:	823,170	364,806	44 %		159,779
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	823,170	364,806	44 %		159,779
Reasons for over/under performance:	N/A				
Lower Local Services					
Output : 078351 Skills Development Services					
N/A					
Non Standard Outputs:	4 quarterly capitation grants transferred to Tertiary Institutions	2 Quarterly capitation grants transferred to Tertiary Institutions		1 Quarterly capitation grants transferred to Tertiary Institutions	1 Quarterly capitation grants transferred to Tertiary Institutions
263367 Sector Conditional Grant (Non-Wage)	553,500	40,662	7 %		23,651
Wage Rect:	0	0	0 %		0
Non Wage Rect:	553,500	40,662	7 %		23,651
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	553,500	40,662	7 %		23,651
Reasons for over/under performance:	the current releases is not commensurate to the planned activities like utilities hence affecting the implementation of the planned activities.				
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					

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Non Standard Outputs:	30 Field visits executed 4 quarterly monitoring reports produced 4 quarterly meetings to discuss M&E findings held 79 primary schools monitored 5 secondary schools monitored 79 primary schools inspected 5 secondary schools inspected	4 Field visits executed 2 quarterly monitoring report produced 2 quarterly meeting to discuss M&E findings held	8 Field visits executed 1 quarterly monitoring report produced 1 quarterly meeting to discuss M&E findings held	4 Field visits executed 1 quarterly monitoring report produced 1 quarterly meeting to discuss M&E findings held
221011 Printing, Stationery, Photocopying and Binding	2,000	667	33 %	667
222001 Telecommunications	800	0	0 %	0
227001 Travel inland	19,346	4,800	25 %	4,800
227004 Fuel, Lubricants and Oils	14,991	6,000	40 %	6,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	37,137	11,467	31 %	11,467
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	37,137	11,467	31 %	11,467
Reasons for over/under performance:	Lack of transport facility to the department to carry on monitoring activity			
Output : 078402 Monitoring and Supervision Secondary Education				
N/A				
Non Standard Outputs:	24 Field visits executed 4 quarterly monitoring reports produced 4 quarterly meetings to discuss M&E findings held	4 Field visits executed 2 quarterly monitoring report produced 2 quarterly meeting to discuss M&E findings held	6 Field visits executed 1 quarterly monitoring report produced 1 quarterly meeting to discuss M&E findings held	4 Field visits executed 1 quarterly monitoring report produced 1 quarterly meeting to discuss M&E findings held
N/A				
Reasons for over/under performance:	There is lack of transport facility at the department to carryout monitoring activities in secondary schools			
Output : 078403 Sports Development services				
N/A				

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Non Standard Outputs:	79 school sports clubs formed 180 games teachers trained 10 sports coordination activities conducted 2 i-PADS/Tablets procured/ 10 district teams selected, 10 district teams for national sports facilitated 4 quarterly sports meeting held 2 sets of sports uniform procured 10 balls procured 160 Teachers trained in MDD	40 games teachers trained 5 sports coordination activities conducted 2 sports associations registered. 1 quarterly sports meeting held	20 school sports clubs formed 45 games teachers trained 10 sports coordination activities conducted 10 district teams selected, 10 district teams for national sports facilitated 1 quarterly sports meeting held 2 sets of sports uniform procured 10 balls procured 160 Teachers trained in MDD	40 games teachers trained 5 sports coordination activities conducted 2 sports associations registered. 1 quarterly sports meeting held
222003 Information and communications technology (ICT)	2,000	0	0 %	0
227001 Travel inland	28,000	1,000	4 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	1,000	3 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	1,000	3 %	1,000
Reasons for over/under performance:	There are few number of participants attending the sports courses due the adherence to the ministry of healthy guidelines.			
Output : 078404 Sector Capacity Development				
N/A				

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Non Standard Outputs:	79 Teachers trained in procurement, School Mgt and administration 79 Teachers trained in PBS education enrollment data base 130 Teachers trained in lobbying and advocacy 160 HTs trained in planning and budgeting, 160 Teachers trained in Teaching methodology concept 180 Teachers trained on school enrollment data capture software 40 Staff trained on PBS planning and budgeting tool 79 SMC inducted on their roles and responsibilities 160 Senior Woman/Man Teacher trained in reproductive health issues, 79 schools enrollment database produced 79 Teachers trained in Performance appraisal and management	45 Teachers trained in lobbying and advocacy 40 HTs trained in planning and budgeting. 40 Teachers trained on school enrollment data capture software 40 Staff trained on PBS planning and budgeting tool	20 Teachers trained in procurement, School Mgt and administration 45 Teachers trained in lobbying and advocacy 40 HTs trained in planning and budgeting, 160 Teachers trained in Teaching methodology concept 40 Teachers trained on school enrollment data capture software 40 Staff trained on PBS planning and budgeting tool 20 SMC inducted on their roles and responsibilities 40 Senior Woman/Man Teacher trained in reproductive health issues,	20 Teachers trained in procurement, School Mgt and administration 45 Teachers trained in lobbying and advocacy 40 HTs trained in planning and budgeting. 40 Teachers trained on school enrollment data capture software 40 Staff trained on PBS planning and budgeting tool
221003 Staff Training	16,000	7,970	50 %	7,970
222001 Telecommunications	1,000	0	0 %	0
222003 Information and communications technology (ICT)	3,000	0	0 %	0
227001 Travel inland	4,269	1,268	30 %	1,268
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,269	9,238	38 %	9,238
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,269	9,238	38 %	9,238

Reasons for over/under performance: Limited releases of funds due to COVID 19 pandemic affected the implementation of the planned activities.

Output : 078405 Education Management Services

N/A

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Non Standard Outputs:	12 months O&M costs paid 12 months Vehicles maintenance costs paid 12 months ICT consumables costs paid 12 months Funeral expenses paid 12 months Staff Medication costs paid 12 months final accounts preparation costs paid 12 months utility bills paid 12 months Cleaning materials costs paid 12 months staff welfare bills paid 12 months civil works projects monitoring costs paid 12 months internet connectivity costs paid 2 modems procured	6 months Vehicles maintenance costs paid 6 months ICT consumables costs paid 6 months Funeral expenses paid 6 months final accounts preparation costs paid 6 months utility bills paid 6 months Cleaning materials costs paid 6 months staff welfare bills paid 6 months civil works projects monitoring costs paid	1 modems procured 3months O&M costs paid 12 months Vehicles maintenance costs paid 3 months ICT consumables costs paid 3 months Funeral expenses paid 3 months Staff Medication costs paid 3 months final accounts preparation costs paid 3 months utility bills paid 3 months Cleaning materials costs paid 3 months staff welfare bills paid 3 months civil works projects monitoring costs paid 3 months internet connectivity costs paid	1 modems procured 3months O&M costs paid 12 months Vehicles maintenance costs paid 3 months ICT consumables costs paid 3 months Funeral expenses paid 3 months final accounts preparation costs paid 3 months utility bills paid 3 months Cleaning materials costs paid 3 months staff welfare bills paid 3 months civil works projects monitoring costs paid
211101 General Staff Salaries	63,379	29,565	47 %	15,970
213002 Incapacity, death benefits and funeral expenses	5,000	0	0 %	0
221007 Books, Periodicals & Newspapers	1,000	0	0 %	0
221009 Welfare and Entertainment	500	250	50 %	125
221011 Printing, Stationery, Photocopying and Binding	1,364	125	9 %	125
221012 Small Office Equipment	1,000	0	0 %	0
222001 Telecommunications	1,000	0	0 %	0
222003 Information and communications technology (ICT)	2,000	0	0 %	0
223005 Electricity	500	250	50 %	125
223006 Water	500	125	25 %	0
224004 Cleaning and Sanitation	1,000	250	25 %	0
227001 Travel inland	5,457	1,095	20 %	0
227004 Fuel, Lubricants and Oils	8,000	4,770	60 %	2,002
228002 Maintenance - Vehicles	2,000	0	0 %	0
Wage Rect:	63,379	29,565	47 %	15,970
Non Wage Rect:	29,321	6,865	23 %	2,377
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	92,700	36,430	39 %	18,347
Reasons for over/under performance:	funds release were limited to cover more activities due to COVID 19 Pandemic and some activities were not excuted			

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 078472 Administrative Capital					
N/A					
Non Standard Outputs:	1 Double Cabin Vehicle - Toyota Hilux procured 2 desktop computers sets 1 laptop 6 monitoring visits of DDEG projects conducted 1 set of office curtains Internet connection 2 sofa sets procured 4 quarter Education Infrastructure data collection and management costs by the Planner met 4 quarters DEO civil works monitoring costs met 4 quarters Engineers project monitoring costs met 4 quarters clerk of Works supervision costs met 4 quarters site visits and meeting costs met 4 quarters vehicle repair costs met 4 quarter communication costs paid 4 quarter welfare costs met	6 months Vehicles maintenance costs paid 6 months ICT consumables costs paid 6 months Funeral expenses paid 6 months final accounts preparation costs paid 6 months utility bills paid 6 months Cleaning materials costs paid 6 months staff welfare bills paid 6 months civil works projects monitoring costs paid		4 quarter Education 3 monitoring visits of DDEG projects conducted Infrastructure data collection and management costs by the Planner met 1 quarter DEO civil works monitoring costs met 1 quarter Engineers project monitoring costs met 1 quarter clerk of Works supervision costs met 1 quarter site visits and meeting costs met 1 quarter vehicle repair costs met 1 quarter communication costs paid 1 quarter welfare costs met	4 quarter Education 3 monitoring visits of DDEG projects conducted Infrastructure data collection and management costs by the Planner met 1 quarter DEO civil works monitoring costs met 1 quarter Engineers project monitoring costs met 1 quarter clerk of Works supervision costs met 1 quarter site visits and meeting costs met 1 quarter communication costs paid 1 quarter welfare costs met
281504 Monitoring, Supervision & Appraisal of capital works	70,105	36,113	52 %		15,415
312201 Transport Equipment	190,000	0	0 %		0
312203 Furniture & Fixtures	8,000	0	0 %		0
312213 ICT Equipment	13,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	281,105	36,113	13 %		15,415
External Financing:	0	0	0 %		0
Total:	281,105	36,113	13 %		15,415
Reasons for over/under performance:	Some activities were could not be executed due to the limited release realized in the department as schools were closed.				

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0785 Special Needs Education					
Higher LG Services					
Output : 078501 Special Needs Education Services					
No. of SNE facilities operational	() 160 Teachers trained on basic special needs don	() N/A		()	()N/A
No. of children accessing SNE facilities	(5800) 5800 No. of children accessing SNE facilities.	() N/A		(50)children accessing SNE facilities.	(50)N/A
Non Standard Outputs:	4 sets of data collected 20 community sensitisation meetings held 160 Teachers trained in SNE,	N/A			N/A
227001 Travel inland	2,000	500	25 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	500	25 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	500	25 %		500
Reasons for over/under performance: No funds were released to conduct any activity.					
Total For Education : Wage Rect:	9,065,733	4,324,535	48 %		2,151,068
Non-Wage Reccurent:	2,602,307	409,648	16 %		329,569
GoU Dev:	1,655,748	54,413	3 %		33,715
Donor Dev:	0	0	0 %		0
Grand Total:	13,323,788	4,788,596	35.9 %		2,514,352

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	22.7km Arapai-katine-Tubur road mechanically maintained 17.6km Soroti-lalle road mechanically maintained 7.4km Omugunya-Odela periodically maintained 11.km Owalei-Acetgwen road periodically maintained 8 months wages for road gangs paid 12 months road overseers wages cleared 12 months road equipment and vehicles maintained	12 km of 22.7 km of Arapai- Katine - Tubur Mechanized maintenance complete -Assessment and preparation District and CARs road BOQs Complete - Routine manual maintenance activities using road gangs in progress -Mechanized maintenance of Soroti-Lalle in progress -3 month overseers and askari wages cleared		- Mechanized maintenance of Arapai-Katine-Tubur Road -Periodic Maintenance of Omugunya-Odela Roads 3 month road gang wages cleared 3 month Road overseers wages cleared 3 month equipment and vehicles maintained	12 km of 22.7 km of Arapai- Katine - Tubur Mechanized maintenance complete Assessment and preparation District and CARs road BOQs Complete Routine manual maintenance activities using road gangs Mechanized maintenance of Soroti-Lalle 3 month overseers and askari wages cleared
228001 Maintenance - Civil	415,634	103,485	25 %		57,512
Wage Rect:	0	0	0 %		0
Non Wage Rect:	415,634	103,485	25 %		57,512
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	415,634	103,485	25 %		57,512
Reasons for over/under performance:	-Delayed financial transactions as a result of BFP Preparation -Delay in Procurement Process -Constant break down of old equipment -Under staffing -Delayed servicing of new road equipment by ministry of works -Prohibition of districts to service new road equipment by ministry of works -Hard working staff are not rewarded by administration hence reduced morale -Delays in accessing contracts committee approvals to procure borrow pits delays road works execution.				
Output : 048105 District Road equipment and machinery repaired					
N/A					

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Non Standard Outputs:	22.7km Arapai-katine-Tubur road mechanically maintained 17.6km Soroti-lalle road mechanically maintained 7.4km Omugunya-Odela periodically maintained 11.km Owalei-Acetgwen road periodically maintained 8 months wages for road gangs paid 12 months road overseers wages cleared 12 months road equipment and vehicles maintained	3 month equipment running costs met, Oils and lubricants procured, service and and repair of vehicles done -Service providers sourced	equipment repaired, Oils and lubricants procured, service and and repair of vehicles done	equipment repaired, Oils and lubricants procured, service and and repair of vehicles done
228002 Maintenance - Vehicles	27,500	4,460	16 %	4,460
228003 Maintenance – Machinery, Equipment & Furniture	53,141	10,315	19 %	10,315
Wage Rect:	0	0	0 %	0
Non Wage Rect:	80,641	14,775	18 %	14,775
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	80,641	14,775	18 %	14,775
Reasons for over/under performance:	-Delayed financial transactions as a result of BFP Preparation -Delay in Procurement Process -Constant break down of old equipment -Under staffing -Budget cuts -Low IPFs			
Output : 048108 Operation of District Roads Office				
N/A				
Non Standard Outputs:	12 months staff salaries payed 12 months Office operations paid 12 Month Supervision carried out 4 Quarterly DRC meetings conducted 4 Quarter transport refund for support staff done 12 month utility bills cleared	3 months staff salaries paid -3 months General office stationery procured -3 months fuel for supervision Procured	03 months staff salaries payed 03 months General Office operations such as purchase of stationery,fuel for supervision, DRC conducted	3 months staff salaries payed 03 months General Office operations such as purchase of stationery, fuel for supervision, DRC conducted
211101 General Staff Salaries	119,400	36,943	31 %	18,608
211103 Allowances (Incl. Casuals, Temporary)	2,500	0	0 %	0
221002 Workshops and Seminars	4,000	0	0 %	0
221004 Recruitment Expenses	6,000	6,000	100 %	0

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221008 Computer supplies and Information Technology (IT)	2,000	1,200	60 %	1,200
221009 Welfare and Entertainment	1,200	600	50 %	300
221011 Printing, Stationery, Photocopying and Binding	2,400	1,200	50 %	1,200
221017 Subscriptions	2,400	0	0 %	0
222003 Information and communications technology (ICT)	2,700	1,410	52 %	1,410
223005 Electricity	2,000	1,200	60 %	702
224004 Cleaning and Sanitation	300	300	100 %	300
227001 Travel inland	84,755	46,173	54 %	36,782
228004 Maintenance – Other	1,320	0	0 %	0
Wage Rect:	119,400	36,943	31 %	18,608
Non Wage Rect:	111,575	58,083	52 %	41,894
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	230,975	95,026	41 %	60,501

Reasons for over/under performance:

- Under staffing
- Limited Resources
- delayed sourcing of service providers

Lower Local Services

Output : 048151 Community Access Road Maintenance (LLS)

N/A

N/A

N/A

Reasons for over/under performance:

Output : 048158 District Roads Maintenance (URF)

Length in Km of District roads routinely maintained	(168.2) Road gangs recruited and routine manual activities from RM1 to RM10 carried out on identified roads and routine mechanized Maintenance done	() activities from RM1 to RM10 carried out on identified CARs and routine Manual Maintenance done for all sub counties	(42)42 Kms of District roads routinely maintained	()Road gangs recruited and routine manual activities from RM1 to RM10 carried out on identified CARs and routine Manual Maintenance done for all sub counties
Length in Km of District roads periodically maintained	(65.7) N/A	()	(16)16 Km of District roads periodically maintained	()
No. of bridges maintained	(0) N/A	()	(0)N/A	()
Non Standard Outputs:	8 month Road gangs recruited and wages paid	3 Month routine manual activities from RM1 to RM10 carried out	3 Month routine manual activities from RM1 to RM10 carried out	Road gangs recruited 3 Month routine manual activities from RM1 to RM10 carried out
263104 Transfers to other govt. units (Current)	150,655	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	150,655	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	150,655	0	0 %	0

Reasons for over/under performance: - Delayed recruitment of road gangs by LLGs

Capital Purchases**Output : 048172 Administrative Capital**

N/A

Non Standard Outputs:	8 Supervision visits for DDEG projects conducted Civil Works BoQs prepared under DDEG 1 Motorcycles procured 2 computers procured 1 set of office furniture procured 1 Two squatter toilet with washrooms and lockers for operators procured	-2 Computers procured -3 month supervision done	-2 Computers procured -3 month supervision done 1 Two squatter toilet with washrooms and lockers for operators procured	-2 Computers procured -3 month supervision done
281503 Engineering and Design Studies & Plans for capital works	25,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	5,000	0	0 %	0
312101 Non-Residential Buildings	28,000	0	0 %	0
312201 Transport Equipment	15,000	0	0 %	0
312213 ICT Equipment	7,000	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	80,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	80,000	0	0 %	0

Reasons for over/under performance: -Delayed financial transactions as a result of BFP Preparation
-Delay in Procurement Process
-Under staffing
-Financial constraints

Output : 048180 Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	(12) Anyidi-Opucet Akuya and Episu road	(1) Episu road works complete	(3)Anyidi-Opucet Akuya and Abelet Owokai roads opened,	(2)-Assessment and BOQs prepared for opening of Anyidi-Opucet Akuya road in Gweri sub county - Episu roads opened in tubur sub county
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Length in Km. of rural roads rehabilitated	(1.5) Low cost sealing of 1.5 km section of lira road - kamuda-Aboket road done	()	(0)Procurement Process	()Service providers Sourced
Non Standard Outputs:	6km Anyidi-Opucet-Akuya road constructed 6km Episui road constructed (Ongurio-odukurin-Alongo TC) 1.5 km section of lira road -kamuda-Aboket road sealed 12 months office operations paid	Episui road works complete	- 6 km Anyidi-Opucet- Akuya road opened - 1.5 km section of lira road -kamuda-Aboket site hand over. - Site preparation by sourced contractor	-Assessment and BOQs prepared for opening of Anyidi-Opucet Akuya road in Gweri sub county - Episui roads opened in tubur sub county
281504 Monitoring, Supervision & Appraisal of capital works	36,500	7,500	21 %	3,750
312103 Roads and Bridges	465,502	21,435	5 %	16,425
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	502,002	28,935	6 %	20,175
External Financing:	0	0	0 %	0
Total:	502,002	28,935	6 %	20,175
Reasons for over/under performance:	-Delayed financial transactions as a result of BFP Preparation -Delay in Procurement Process -Constant break down of old equipment -Under staffing -Delayed servicing of new road equipment by ministry of works -Prohibition of districts to service new road equipment by ministry of works -Hard working staff are not rewarded by administration hence reduced morale -Delays in accessing contracts committee approvals to procure borrow pits delays road works execution.			
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>119,400</i>	<i>36,943</i>	<i>31 %</i>	<i>18,608</i>
<i>Non-Wage Recurrent:</i>	<i>758,505</i>	<i>176,343</i>	<i>23 %</i>	<i>114,180</i>
<i>GoU Dev:</i>	<i>582,002</i>	<i>28,935</i>	<i>5 %</i>	<i>20,175</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,459,908</i>	<i>242,221</i>	<i>16.6 %</i>	<i>152,963</i>

Vote:553 Soroti District**Quarter2****Workplan : 7b Water**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					

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Non Standard Outputs:

-12 months contract staff Allowances paid	3 months contract staff Allowances paid	03 months contract staff 03 months Allowances paid	3 months contract staff Allowances paid
- 4 District Water Supply and Sanitation Coordination Committee meetings held	1Extension staff meeting held	1Extension staff meetings held	1Extension staff meeting held
-3 Extension staff meetings held	1 District Water supply and sanitation coordination meeting held	1 workshops and seminars including delivery of reports to mwe held	1 District Water supply and sanitation coordination meeting held
- 6 workshops and seminars including delivery of reports to mwe held	1 workshops and seminars including delivery of reports to mwe held	3 office fans procured	1 workshops and seminars including delivery of reports to mwe held
-Office stationery procured	fuels for water office operations procured	fuels for water office operations procured	fuels for water office operations procured
-1vehicle,1 motorcycle and 4 office computers serviced and repaired	5 inspection, 9 monitorings and 12 supervisions of water sources conducted	3 inspection, 5 monitorings and 5 supervisions of water sources conducted	5 inspection, 9 monitorings and 12 supervisions of water sources conducted
-fuels for water office operations procured	1 Planning and Advocacy meeting conducted at District level	BOQs prepared	1 Planning and Advocacy meeting conducted at District level
-Office Utilities (electricity, water, and internet) paid	specific surveys conducted	Planning and Advocacy meetings conducted	specific surveys conducted
1 office laptop procured	General office operation costs met		General office operation costs met
-10 inspection, 20 monitorings and 20 supervisions of water sources conducted			
-BOQs prepared			
-Planning and Advocacy meetings conducted			
-9 sensitization, formation and training meetings of community water user committees conducted			
-1Hand pump mechanics training conducted			
-1sanitation week promotion activity conducted and celebrated			
-11 water projects commissioned including RGC pit latrine			
-office cleaning materials purchased			
-Office Tea and refreshments purchased			
-12 months TV Subscription paid			
-12 months Airtime paid			

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221002 Workshops and Seminars	46,806	18,119	39 %	13,779
221008 Computer supplies and Information Technology (IT)	3,000	1,180	39 %	520
221009 Welfare and Entertainment	1,000	400	40 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	500
221017 Subscriptions	740	160	22 %	80
222001 Telecommunications	600	0	0 %	0
222003 Information and communications technology (ICT)	4,060	290	7 %	0
223005 Electricity	696	348	50 %	174
223006 Water	360	90	25 %	0
224004 Cleaning and Sanitation	600	300	50 %	150
227001 Travel inland	980	300	31 %	165
227004 Fuel, Lubricants and Oils	5,200	330	6 %	300
228002 Maintenance - Vehicles	4,000	605	15 %	605
228004 Maintenance – Other	1,200	600	50 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	71,242	23,222	33 %	16,573
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	71,242	23,222	33 %	16,573

Reasons for over/under performance: -Financial constraints
-delayed procurement process

Output : 098102 Supervision, monitoring and coordination

No. of supervision visits during and after construction	(26) 26 water sources visited and supervised after construction. OPolai-Okunguro, Amutur, Owangai, Alilioi, Awalwal, Tukum-Telamot B, Angopet, Angopet, Amotot A, Okolonga, Aten, Olegei-Asuret, Oworo, Okweny, Tukum-Arusi.	() 9 water sites/ villages visited and supervised for siting and drilling of deep boreholes. Okidoi Ocokician in Asuret S/C, Merok in Katine S/C, Aputon-Agama - Agora in Kamuda S/C, Asikei- Abiele Agirigiroy in Arapai S/C, Alere in Gweri S/C, Occur-Otatai in Asuret S/C, Aladoi –Aminit in Kamuda S/C, Abule in Tubur S/C and production well in Arapai RGC in Aloet Arapai S/C	(7)7 water sources visited and supervised after construction. OPolai-Okunguro, Amutur, Owangai, Alilioi, Awalwal, Tukum-Telamot B, Angopet, Angopet, Amotot A, Okolonga, Aten, Olegei-Asuret, Oworo, Okweny, Tukum-Arusi.	(9)9 water sites/ villages visited and supervised for siting and drilling of deep boreholes. Okidoi Ocokician in Asuret S/C, Merok in Katine S/C, Aputon-Agama - Agora in Kamuda S/C, Asikei- Abiele Agirigiroy in Arapai S/C, Alere in Gweri S/C, Occur-Otatai in Asuret S/C, Aladoi –Aminit in Kamuda S/C, Abule in Tubur S/C and production well in Arapai RGC in Aloet Arapai S/C
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No. of water points tested for quality	(50) OPolai-Okunguro, Amutur, Owangai, Alilioi, Awalwal, Tukum-Telamot B, Angopet, Angopet, Amotot A, Okolonga, Aten, Olegei-Asuret, Oworo, Okweny, Tukum-Arusi, Ajera,Agora Ongerio, obule Angorom, kamuda sss, ogwengai, Olumot,Abitbit,Ogw oloi, Orapada, Tosoro, Telamot omugunya, Aloet akum, Awidiang, Opolai, Abule p/s, Owalei oboi opuyo, Orwadai, etc	(0) No water sources tested for water quality	(13)OPolai-Okunguro, Amutur, Owangai, Alilioi, Awalwal, Tukum-Telamot B, Angopet, Angopet, Amotot A, Okolonga, Aten, Olegei-Asuret, Oworo, Okweny, Tukum-Arusi, Ajera,Agora Ongerio, obule Angorom, kamuda sss, ogwengai, Olumot,Abitbit,Ogw oloi, Orapada, Tosoro, Telamot omugunya, Aloet akum, Awidiang, Opolai, Abule p/s, Owalei oboi opuyo, Orwadai, etc	(0)No water sources tested for water quality Activity pushed to next quarter because water quality reagents not yet procured
No. of District Water Supply and Sanitation Coordination Meetings	(4) 4 meetings held in the District water office,	()	(1)1 meetings held in the District water office.	()
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(8) 8 mandatory notices displayed on water office notice boards and district notice boards	()	(2)2 mandatory notices displayed on water office notice boards	()
No. of sources tested for water quality	(50) OPolai-Okunguro, Amutur, Owangai, Alilioi, Awalwal, Tukum-Telamot B, Angopet, Angopet, Amotot A, Okolonga, Aten, Olegei-Asuret, Oworo, Okweny, Tukum-Arusi, Ajera,Agora Ongerio, obule Angorom, kamuda sss, ogwengai, Olumot,Abitbit,Ogw oloi, Orapada, Tosoro, Telamot omugunya, Aloet akum, Awidiang, Opolai, Abule p/s, Owalei oboi opuyo, Orwadai, etc	()	(13)OPolai-Okunguro, Amutur, Owangai, Alilioi, Awalwal, Tukum-Telamot B, Angopet, Angopet, Amotot A, Okolonga, Aten, Olegei-Asuret, Oworo, Okweny, Tukum-Arusi, Ajera,Agora Ongerio, obule Angorom, kamuda sss, ogwengai, Olumot,Abitbit,Ogw oloi, Orapada, Tosoro, Telamot omugunya, Aloet akum, Awidiang, Opolai, Abule p/s, Owalei oboi opuyo, Orwadai, etc	()
Non Standard Outputs:	N/A		N/A	
227001 Travel inland	11,881	930	8 %	930
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,881	930	8 %	930
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,881	930	8 %	930
Reasons for over/under performance:	delay in procurements			

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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
Output : 098105 Promotion of Sanitation and Hygiene					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Capital Purchases					
Output : 098172 Administrative Capital					
N/A					
Non Standard Outputs:	1 laptop procured DELL/HP	laptop not procured this quarter		1 laptops procured	laptop to be procured next quarter procurement process still on going
281504 Monitoring, Supervision & Appraisal of capital works	5,000	0	0 %		0
312213 ICT Equipment	3,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	8,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,000	0	0 %		0
Reasons for over/under performance: procurement delays					
Output : 098180 Construction of public latrines in RGCs					
No. of public latrines in RGCs and public places	(1) Constructed a 2 stance drainable latrine in Soroti sub county (New Administrative Unit) in Opuyo Parish	(1) Excavation will start in quarter three		(0)Procurement Process	(1)Agreement signed by contractor and works to begin in next quarter three.
Non Standard Outputs:	- 2 Stance Drainable pit Latrine constructed in Opuyo Parish, new Administrative unit for Soroti Sub county headquarters -5 field visits conducted			N/A	
281504 Monitoring, Supervision & Appraisal of capital works	1,800	0	0 %		0

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312101 Non-Residential Buildings	12,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	13,800	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,800	0	0 %	0
Reasons for over/under performance:				
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	(9) Okidoi Ocoician in Asuret, Aleere in Gweri, Abule in Tubur, Merok in Katine, Kamuda in Kamuda, Owilai Agora in Kamuda, Asikei Abiele in Arapai, Ocur Otatai in Asuret, production well in Aloet Arapai	(9) 6 deep boreholes were successfully drilled. Okidoi Ocoician in Asuret S/C, Awidyang in Katine S/C, Aputon-Agama -Agora in Kamuda S/C, Asikei- Abiele Agirigiroi in Arapai S/C, ,, Aladoi -Aminit in Kamuda S/C, Abule in Tubur S/C	(3)Owanga in Asuret, Gweri in Gweri, Tubur in Tubur, Katine in Katine, Aleere in Gweri, Kamuda in Kamuda, Aladoi in Kamuda, Asuret in Asuret, Arapai in Aloet, Arapai in Arapai, Abule in Tubur	(6)6 deep boreholes were successfully drilled. Okidoi Ocoician in Asuret S/C, Awidyang in Katine S/C, Aputon-Agama -Agora in Kamuda S/C, Asikei- Abiele Agirigiroi in Arapai S/C, ,, Aladoi -Aminit in Kamuda S/C, Abule in Tubur S/C
No. of deep boreholes rehabilitated	(7) Amusia in Gweri, Akuya in Tubur, Aloet Central in Arapai, Olukei Lalle in Kamuda, Opuyo P/S in Soroti, Opiro Opuyo in Soroti Asuret in Asuret	(0) zero water sources rehabilitated. Borehole rehabilitation parts not procured yet still under procurement process. Activity to be done next quarter.	(3)Gweri in Gweri, obulei in Tubur, Ocoician, Aloet in Arapai, Tubur in Tubur, Kamuda in Kamuda, Opuyo in Soroti, Ochuloi in Katine, Gweri in Gweri, Arapai in Arapai, Owango in Mukura Asuret	(0)Borehole rehabilitation parts not procured yet. Activity to be done next quarter.
Non Standard Outputs:	-6 deep boreholes drilled under Sector Development Grant -2 deep Boreholes Drilled under DDEG - 1 Production well constructed under sector Development Grant -7 water sources rehabilitated under Sector Development Grant - 44 field visits conducted		10 deep boreholes drilled under Sector Development Grant -2 deep Boreholes Drilled under DDEG -8 water sources rehabilitated under Sector Development Grant -2 water sources rehabilitated under DDEG - 11 field visits conducted	
281503 Engineering and Design Studies & Plans for capital works	22,200	9,472	43 %	8,314
312104 Other Structures	258,500	1,104	0 %	1,104

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312214 Laboratory and Research Equipment	4,716	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	285,416	10,576	4 %	9,418
External Financing:	0	0	0 %	0
Total:	285,416	10,576	4 %	9,418
Reasons for over/under performance: delayed procurements for the rehabilitation parts				
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(2) -piped water extended to Owalei community, Opuyo parish, Gweri Sub county -piped water supply system constructed in Adamasiko Katine	(0) -piped water extension to Owalei community, Opuyo parish, Gweri Sub county has not yet started. -piped water supply system in Adamasiko Katine sub county has also not started. agreements have been signed. projects work will start next quarter three.	(1)piped water extended to Owalei community, Opuyo parish, Gweri Sub county	(0)-piped water extension to Owalei community, Opuyo parish, Gweri Sub county has not yet started. -piped water supply system in Adamasiko Katine sub county has also not started. agreements have been signed. projects work will start next quarter three.
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(0) N/A	()	(0)N/A	()
Non Standard Outputs:	- piped water extended to Owalei community, Opuyo parish, Gweri Sub county -piped water supply system constructed in Adamasiko Katine - Consultancy for the piped water system in Asuret RGC carried out -6 field visits conducted		piped water extended to Owalei community, Opuyo parish, Gweri Sub county -6 field visits conducted	
281503 Engineering and Design Studies & Plans for capital works	44,100	14,071	32 %	6,650
281504 Monitoring, Supervision & Appraisal of capital works	4,800	1,938	40 %	938
312104 Other Structures	412,904	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	461,804	16,009	3 %	7,588
External Financing:	0	0	0 %	0
Total:	461,804	16,009	3 %	7,588
Reasons for over/under performance:				
Total For Water : Wage Rect:	0	0	0 %	0
Non-Wage Reccurent:	83,123	24,152	29 %	17,503

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<i>GoU Dev:</i>	<i>769,021</i>	<i>26,585</i>	<i>3 %</i>	<i>17,006</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>852,144</i>	<i>50,737</i>	<i>6.0 %</i>	<i>34,509</i>

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Quarter2

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 : 098302 Tourism Development					
N/A					
Non Standard Outputs:	12 months staff salaries paid 12 months office operations costs met 12 months inspections and compliance monitoring conducted 12 months utility bills paid 12 month computer maintenance costs met 4 Quarterly consultative visits with the ministry done 4 quarter Data collection on the status on natural resources district wide paid 4 Quarterly departmental meetings held	6 months staff salaries 6 months office operations costs met 6 months inspections and compliance monitoring conducted 3 months utility bills paid 6 months computer maintenance costs met 1 Quarterly consultative visit with the ministry done 3 months Data on the status on natural resources district wide collected 2 Quarterly departmental meetings held		3 months staff salaries 3 months office operations costs met 3 months inspections and compliance monitoring conducted 3 months utility bills paid 3 month computer maintenance costs met 1 Quarterly consultative visit with the ministry done 3 months Data on the status on natural resources district wide collected 1 Quarterly departmental meetings held	
211101 General Staff Salaries	168,201	62,266	37 %		27,657
213002 Incapacity, death benefits and funeral expenses	2,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	7,000	700	10 %		0
221009 Welfare and Entertainment	1,000	250	25 %		0
221011 Printing, Stationery, Photocopying and Binding	800	400	50 %		0
221012 Small Office Equipment	1,000	0	0 %		0
222001 Telecommunications	2,000	100	5 %		0
223005 Electricity	250	0	0 %		0
223006 Water	250	0	0 %		0
224004 Cleaning and Sanitation	800	400	50 %		0

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227001 Travel inland	4,969	2,384	48 %	743
Wage Rect:	168,201	62,266	37 %	27,657
Non Wage Rect:	20,069	4,234	21 %	743
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	188,269	66,501	35 %	28,400
Reasons for over/under performance:	There was no release of local revenue funds that was meant to facilitate a majority of the planned activities thus hampering their implementation, there was also delayed payment of salary of the newly recruited staff in the department			
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)				
No. of Agro forestry Demonstrations	(04) N/A	(0) N/A	(0)N/A	(0)N/A
No. of community members trained (Men and Women) in forestry management	(04) 120 farmers trained in forestry management and climate change in Tubur, Arapai, Katine and Gweri sub counties	(94) 54 farmers in palaet parish, Tubur Sub county trained on tree planting and management. 40 parish chiefs trained on forestry management and climate change	(01)30 farmers trained on forestry management and Climate Change	(44)24 farmers in palaet parish, Tubur Sub county trained on tree planting and management. 20 parish chiefs trained on forestry management and climate change
Non Standard Outputs:	30 Parish Chiefs trained in tree planting and forestry management	N/A	N/A	N/A
221003 Staff Training	3,000	2,000	67 %	1,000
227001 Travel inland	2,000	1,000	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,000	50 %	500
Gou Dev:	3,000	2,000	67 %	1,000
External Financing:	0	0	0 %	0
Total:	5,000	3,000	60 %	1,500
Reasons for over/under performance:	There was low attendance of participants and this was attributed to the election process, there was also gender imbalance as the the training was dominated by male participants.			
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(24) 24 inspections and monitoring of 3 Loacl Forest Reserves conducted in the Sub Counties of Asuret and Soroti	(12) 12 monitoring visits of 3 Local Forest Reserves conducted in Asuret and Soroti Sub Counties	(06)6 inspections and monitoring of 3 Local Forest Reserves conducted in the Sub Counties of Asuret and Soroti	(6)6 monitoring visits of 3 Local Forest Reserves conducted in Asuret and Soroti Sub Counties
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	2,500	1,250	50 %	625
228002 Maintenance - Vehicles	1,500	250	17 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,500	38 %	625
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,500	38 %	625

Vote:553 Soroti District

Quarter2

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Lack of reliable means of transport to facilitate field activities as there is currently running motorcycle in the department.				
Output : 098306 Community Training in Wetland management					
No. of Water Shed Management Committees formulated	(04) 04 community wetland sensitization meetings conducted in sub counties of Soroti and Arapai	(02) 88 Local community members trained wise use of wetlands in Katine Sub County		(01) community wetland sensitization meetings Conducted in sub counties of Soroti, Tubur, Katine and Gweri	(01)45 Local community members trained wise use of wetlands in Katine Sub County
Non Standard Outputs:	N/A	N/A		N/A	N/A
221002 Workshops and Seminars	3,000	1,200	40 %		450
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	1,200	40 %		450
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	1,200	40 %		450
Reasons for over/under performance:	There was Low turn up of participants due inadequate mobilization and the campaign period, lack of reliable means of transport to makes that poses a challenge in implementing field activities.				
Output : 098307 River Bank and Wetland Restoration					
No. of Wetland Action Plans and regulations developed	(72) 72 wetland inspections conducted district wide	(36) 36 Wetland Inspections conducted		(18)18 Wetland Inspections conducted	(18)18 Wetland Inspections conducted
Area (Ha) of Wetlands demarcated and restored	(01) 30 Km of wetland boundary demarcated in the sub counties of Soroti, Kamuda and Arapai with 150 concrete pillars	(1) 30 Km of wetland boundary demarcated in the sub counties of Soroti, Kamuda and Arapai with 150 concrete pillars		(1)N/A	(0)N/A
Non Standard Outputs:	150 Concrete pillars procured for wetland demarcation	N/A		N/A	N/A
227001 Travel inland	2,000	1,000	50 %		500
228004 Maintenance – Other	5,676	1,000	18 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,676	2,000	26 %		1,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,676	2,000	26 %		1,500
Reasons for over/under performance:	The wetland demarcation activity in the Sub counties of Soroti, Kamuda and Arapai will be implemented in third quarter				
Output : 098308 Stakeholder Environmental Training and Sensitisation					

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No. of community women and men trained in ENR monitoring	(4) 4 Sub County Councils trained on environmental management and Climate Change in Soroti, Kamuda, Katine and Tubur Sub Counties.	()	(01)1 Sub County council trained on environmental management and Climate Change in Kamuda Sub County	(2)25 councillors in Kamuda Sub county trained on climate change and environmental management
Non Standard Outputs:	4 Local Environmental Committees trainings meeting held in Gweri, Asuret, Kamuda and Arapai Sub Counties	2 Local Environmental committee training held in Asuret Sub County	1 Local Environmental committee training held in Asuret Sub County	1 Local Environmental committee training held in Obule parish, Asuret Sub County
221002 Workshops and Seminars	5,000	2,250	45 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,250	45 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	2,250	45 %	1,000
Reasons for over/under performance:	Low participant attendance which was attributed to inadequate Mobilization			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(80) 80 environmental compliance inspections conducted district wide	(40) 40 environmental compliance inspections conducted district wide	(20)20 environmental compliance inspections conducted district wide	(20)20 environmental compliance inspections conducted district wide
Non Standard Outputs:	40 district development projects screened and reviewed for environment compliance	55 district development projects screened and reviewed for environment compliance	15 district development projects screened and reviewed for environment compliance	40 environmental compliance inspections conducted in the departments of health, education, water and production
227001 Travel inland	8,000	4,000	50 %	2,000
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:	Lack of reliable means of transport that hinders implementation planned field activities.			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(04) 04 Routine field inspections of land applications conducted	(2) 2 training of Area Land Committee members district wide conducted	(01)One routine inspection of land applications conducted	(1)1 training of Area Land Committee members district wide conducted

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Non Standard Outputs:	12 pieces of Government land surveyed and titled 02 community training meetings on land management district wide	2 pieces of government land surveyed and titled	3 pieces of government land surveyed and titled 1 community training on land management held district wide	1 piece of government land (Amorikot Primary School) inspected and surveyed
221002 Workshops and Seminars	2,000	0	0 %	0
227001 Travel inland	6,900	4,333	63 %	1,669
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,900	1,000	26 %	0
Gou Dev:	5,000	3,333	67 %	1,669
External Financing:	0	0	0 %	0
Total:	8,900	4,333	49 %	1,669
Reasons for over/under performance:	Lack of reliable means of transport as there is currently no running motorcycle/ vehicle in the department hence posing challenge in the implementation of field activities			
Output : 098311 Infrastruture Planning				
N/A				
Non Standard Outputs:	4 Physical planning committee meetings held 4 Trading centres planned in Tubur, Asuret, Kamuda and katine Sub Counties	3 Physical planning committee meeting held	1 Physical planning committee meeting held 1 Trading centre planned in Tubur, Asuret, Kamuda and katine Sub Counties	N/A
221002 Workshops and Seminars	5,000	1,667	33 %	0
227001 Travel inland	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	0	0 %	0
Gou Dev:	5,000	1,667	33 %	0
External Financing:	0	0	0 %	0
Total:	6,500	1,667	26 %	0
Reasons for over/under performance:	No funds were released for the implementation of the planned activities under this output area			
Capital Purchases				
Output : 098372 Administrative Capital				
N/A				
Non Standard Outputs:	N/A	N/A	N/A	N/A
N/A				
Reasons for over/under performance:	N/A			
Output : 098375 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	5000 tree seedlings procured for schools	5000 tree seedlings procured	N/A	N/A
312301 Cultivated Assets	5,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	0	0 %	0
Reasons for over/under performance: The activity will be conducted at onset of the first rainy season				
<i>Total For Natural Resources : Wage Rect:</i>	<i>168,201</i>	<i>62,266</i>	<i>37 %</i>	<i>27,657</i>
<i>Non-Wage Reccurent:</i>	<i>55,144</i>	<i>17,184</i>	<i>31 %</i>	<i>6,818</i>
<i>GoU Dev:</i>	<i>18,000</i>	<i>7,000</i>	<i>39 %</i>	<i>2,669</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>241,345</i>	<i>86,451</i>	<i>35.8 %</i>	<i>37,144</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	15 Community development facilitated on community mobilization and empowerment functions in 12 months 4 Staff review meetings conducted in 12 months 12 month monitoring meetings conducted in 7 sub counties staff welfare met in 12 months	Staff welfare met in 6 months 1 review meeting conducted in 6 months 1 monitoring conducted in 7 sub counties 7 Community Development workers facilitated on community mobilization and empowerment functions in 6 months		15 Community development facilitated on community mobilization and empowerment functions in 3 months 4 Staff review meetings conducted in 3 months 3 month monitoring meetings conducted in 7 sub counties staff welfare met in 3 months	No activity was implemented during the quarter
221009 Welfare and Entertainment	600	0	0 %		0
227001 Travel inland	2,400	865	36 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	865	29 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	865	29 %		0
Reasons for over/under performance:	Limited funds in the department could not allow smooth running of planned activities during the quarter and shall be implemented in the next quarter				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(2300) 2300 adault learners educated and registered in 7 sub counties	(97) 97 instructors paid Honoria allowance in 7 sub counties		(575)575 adault learners educated and registered in 7 sub counties	(97)97 instructors paid Honoria allowance in 7 sub counties

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Non Standard Outputs:	2300 adult learners trained in 7 sub counties in 12 months Honoraria allowance paid to 97 instructors in 12 months 2 review meetings conducted in 12 months 1 Orientation for instructors on ICOLEW Instructional materials procured and distributed in 12 months 600 learners tested and graduated in 12 months Monitoring and supervision conducted in 12 months Quarterly reports produced and submitted to Line Ministries	6 months Honoria allowance paid to 97 instructors 14 monitoring visits conducted in 6 months Quarterly reports produced and submitted to line ministries	575 adult learners trained in 7 sub counties in 3 months Honoraria allowance paid to 97 instructors in 3 months Instructional materials procured and distributed in 3 months 150 learners tested and graduated in 3 months 7 Monitoring and supervision conducted in 3 months Quarterly reports produced and submitted to Line Ministries	3 months Honoria allowance paid to 97 instructors 7 monitoring visits conducted in 3 months Quarterly reports produced and submitted to line ministries
211103 Allowances (Incl. Casuals, Temporary)	5,820	2,910	50 %	1,455
221002 Workshops and Seminars	2,340	1,670	71 %	1,085
221008 Computer supplies and Information Technology (IT)	432	216	50 %	108
221009 Welfare and Entertainment	800	400	50 %	200
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	250
227001 Travel inland	2,660	830	31 %	830
227004 Fuel, Lubricants and Oils	1,948	974	50 %	487
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	7,500	50 %	4,415
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	7,500	50 %	4,415
Reasons for over/under performance:	The out break and its effects of Corona virus affected FAL classes to take place hence there was no way of teaching learners and enrolling more			
Output : 108106 Support to Public Libraries				
N/A				

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Non Standard Outputs:	News papers procured in 12 months Office maintenance facilitated in 12 months 12 months utility bills paid Stationary procured in 12 months staff welfare supported in 12 months Computer consumables procured in 12 months General cleaning and compound maintenance met in 12 months Office staff provided with allowance in 12 months	News papers procured in 6 months Office maintenance in 6 months 6 months utility bills paid Stationary procured in 6 months Staff welfare supported in 6 months Computer consumables procured in 6 months General cleaning and compound maintenance met in 6 months Office staff provided with allowance in 6 months	News papers procured in 3 months Office maintenance facilitated in 3 months 3 months utility bills paid Stationary procured in 3 months staff welfare supported in 3 months Computer consumables procured in 3 months General cleaning and compound maintenance met in 3 months Office staff provided with allowance in 3 months	News papers procured in 3 months Office maintenance facilitated in 3 months 3 months utility bills paid Stationary procured in 3 months staff welfare supported in 3 months Computer consumables procured in 3 months General cleaning and compound maintenance met in 3 months Office staff provided with allowance in 3 months
221007 Books, Periodicals & Newspapers	966	471	49 %	230
221008 Computer supplies and Information Technology (IT)	340	120	35 %	60
221009 Welfare and Entertainment	400	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	234	117	50 %	59
223005 Electricity	380	190	50 %	95
223006 Water	400	200	50 %	100
227001 Travel inland	1,000	500	50 %	365
228004 Maintenance – Other	886	440	50 %	220
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,606	2,038	44 %	1,129
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,606	2,038	44 %	1,129

Reasons for over/under performance: Low budgetary allocation affecting the sector in achieving/acquiring the plan items for the Library including the increase in prices of certain items

Output : 108107 Gender Mainstreaming

N/A

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Non Standard Outputs:		1 district and 7 sub county work plans scrutinized on gender compliance 1 training on gender issues for leaders Gender disaggregated data collected in 12 months Capacity of 12 stakeholders built on GBV in 12 months Generating UWEP groups in 12 months Facilitating Office operations in 12 months Conducting monitoring visits in 12 months Payment of Utility bills in 12 months	Gender disaggregated data collected in 6 months Capacity of 5 stakeholders built on GBV in 6 months Facilitated Office operation in 6 months 14 monitoring visits conducted in 6 months Utility bills paid in 6 months	Gender disaggregated data collected in 3 months Capacity of 3 stakeholders built on GBV in 3 months Generating UWEP groups in 3 months Facilitating Office operations in 3 months Conducting monitoring visits in 3 months Payment of Utility bills in 3 months	Gender disaggregated data collected in 3 months Capacity of 2 stakeholders built on GBV in 3 months Facilitated Office operation in 3 months 7 monitoring visits conducted in 3 months Utility bills paid in 3 months
221002	Workshops and Seminars	5,568	250	4 %	250
221011	Printing, Stationery, Photocopying and Binding	1,190	0	0 %	0
223005	Electricity	620	0	0 %	0
227001	Travel inland	14,859	1,697	11 %	1,427
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	22,237	1,947	9 %	1,677
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	22,237	1,947	9 %	1,677
Reasons for over/under performance:		Low budgetary allocation to the sector leading to under performance hence there is need to raise the budget in order to improve on performance			
Output : 108108 Children and Youth Services					
No. of children cases (Juveniles) handled and settled		(50) 50 children cases handled and settled Generating and funding 23 YLP groups Facilitating travel inland and office operations	(35) 35 children cases handled and settled in 6 months Stationary ,fuel and airtime procured in 6 months Office operation facilitated in 6 months 14 monitoring visits conducted in 6 months	(10)10 children cases handled and settled in 3 months Generating and funding 9 YLP groups in 3 months Facilitating travel inland and office operations in 3 months	(25)25 children cases handled and settled in 3 months Stationary ,fuel and airtime procured in 3 months Office operation facilitated in 3 months 7 monitoring visits conducted in 3 months

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Non Standard Outputs:	20 children cases handled in 12 months 28 SOVCC Meetings conducted in 12 months 4 DOVCC meeting conducted in 12 months Monitoring and Evaluation conducted in 12 Months Office operation supported in 12 Months 1 Day of African child Supported Stationary, Air and Fuel supported in 12 Months 23 YLP groups funded in 12 months 23 YLP groups generated and funded in 12 months 1200 Litres of fuel procured in 12 months 22 Monitoring visits conducted in 12 months Motorcycle maintained in 12 months 4 Trainings conducted in 12 months Electricity bills paid in 12 months	35 children cases handled and settled in 6 months Stationary ,fuel and airtime procured in 6 months Office operation facilitated in 6 months 14 monitoring visits conducted in 6 months	10 children cases handled in 3 months 7 SOVCC Meetings conducted in 3 months 1 DOVCC meeting conducted in 3 months Monitoring and Evaluation conducted in 3 Months Office operation supported in 3 Months 1 Day of African child Supported Stationary, Air and Fuel supported in 3 Months 8 YLP groups funded in 3 months 8 YLP groups generated and funded in 3 months 300 Litres of fuel procured in 3 months 2 Monitoring visits conducted in 3 months Motorcycle maintained in 3 months	25 children cases handled and settled in 3 months Stationary ,fuel and airtime procured in 3 months Office operation facilitated in 3 months 7 monitoring visits conducted in 3 months
221002 Workshops and Seminars	19,400	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
222001 Telecommunications	2,200	0	0 %	0
223005 Electricity	600	0	0 %	0
227001 Travel inland	21,708	1,854	9 %	1,854
228002 Maintenance - Vehicles	2,000	0	0 %	0
282101 Donations	250,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	297,908	1,854	1 %	1,854
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	297,908	1,854	1 %	1,854
Reasons for over/under performance:	Delayed release of donor funds for implementation of DOVCC and SOVCC meetings led to under performance in the sector			
Output : 108109 Support to Youth Councils				

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No. of Youth councils supported	() 8 Youth Council activities planned for and Monitored Youth day commemorated	(2) 2 youth Council activities conducted in 6 months 4 monitoring visits conducted in 6 months	()	(2)2 youth Council activities conducted in 3 months 4 monitoring visits conducted in 3 months
Non Standard Outputs:	8 Youth Council activities planned for and Monitored Youth day commemorated Youth groups monitored in 12 months in all 7 sub counties Recoveries for YLP Conducted in 12 months Stationary procured in 12 months Allowances paid in 12 months Motorcycle maintenance supported in 12 months	2 youth Council activities conducted in 6 months 4 monitoring visits conducted in 6 months	2 Youth Council activities planned for and Monitored 30 Youth groups monitored in 3 months in all 7 sub counties 7 Recoveries for YLP Conducted in 3 months Assorted Stationary procured in 3 months Allowances paid in 3 months Motorcycle maintenance supported in 3 months	2 youth Council activities conducted in 3 months 4 monitoring visits conducted in 3 months
227001 Travel inland	5,236	2,618	50 %	2,618
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,236	2,618	50 %	2,618
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,236	2,618	50 %	2,618
Reasons for over/under performance:	Elections disrupted the normal activities of the youth councils hence leading to under performance in the sector			
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(8) 8 PWDs groups supported	() 14 monitoring visits conducted 1 quarterly special grant PWDs meeting held in 6 months	(2)2 PWDs groups supported	(7) monitoring visits conducted 1 quarterly special grant PWDs meeting held in 3 months
Non Standard Outputs:	8 PWDs groups supported in 12 months 28 monitoring visits conducted in 12 months 4 quarterly meetings conducted in 12 months 1 National day for PWDs supported in 12 months Older persons meetings supported in 12 months	14 monitoring visits conducted 1 quarterly special grant PWDs meeting held in 6 months	2 PWDs groups supported in 3 months 7 monitoring visits conducted in 3 months 1 quarterly meetings conducted in 3 months Older persons meetings supported in 3 months	7 monitoring visits conducted 1 quarterly special grant PWDs meeting held in 3 months
221002 Workshops and Seminars	1,200	600	50 %	600
227001 Travel inland	3,683	1,092	30 %	1,092

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282101	Donations	8,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	12,883	1,692	13 %	1,692
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	12,883	1,692	13 %	1,692
Reasons for over/under performance:		Delayed sitting by the disability council led to failure in paying PWDs group on time. This was due to busy schedules by committee members who were engaged on campaigns			
Output : 108111 Culture mainstreaming					
N/A					
Non Standard Outputs:		1 sensitization meeting conducted in 7 schools on ICU Anthem 1 cultural/heritage day supported in 12 months	Nil	1 sensitization meeting conducted in 7 schools on ICU Anthem 1 cultural/heritage day	Nil
227002	Travel abroad	500	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	500	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	500	0	0 %	0
Reasons for over/under performance:		Inadequate funds that could not allow activities to take place and carried forward to the next quarter for implementation			
Output : 108112 Work based inspections					
N/A					
Non Standard Outputs:		30 work places inspected in 12 months 240 Labour complains registered and settled in 12 months 1 sensitization meeting on child Labour conducted in 12 months Office operation supported in 12 months Labour day commemorated in 12 months	11 work places inspected in 6 months 75 labour complains registered and settled in 6 months Office operation supported in 6 months	8 work places inspected in 3 months 60 Labour complains registered and settled in 3 months Office operation supported in 3 months	3 work places inspected in 3 months 15 labour complains registered and settled in 3 months Office operation supported in 3 months
227001	Travel inland	3,000	1,500	50 %	1,500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	1,500	50 %	1,500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	1,500	50 %	1,500

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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
Reasons for over/under performance:	Low budgetary allocation to the sector affecting it's performance and this calls for increase of the IPFs for future effectiveness in service delivery				
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:	240 cases reported and settled in 12 months 30 Follow up visits in 12 months Office operation supported in 12 months	75 cases reported and settled in 6 months 18 follow up visits conducted in 6 months Office operation facilitated in 6 months		60 cases reported and settled in 3 months 10 Follow up visits in 3 months Office operation supported in 3 months	15 cases reported and settled in 3 months 8 follow up visits conducted in 3 months Office operation facilitated in 3 months
221009 Welfare and Entertainment	600	300	50 %		250
222001 Telecommunications	200	100	50 %		80
227001 Travel inland	200	100	50 %		100
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	500	50 %		430
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	500	50 %		430
Reasons for over/under performance:	Low budgetary allocation to the sector leading to under performance in the sector compared to the number follow ups needed				
Output : 108114 Representation on Women's Councils					
No. of women councils supported	(8) 8 Women council activities supported	(3) 3 women council projects monitored in 6 months Office operation facilitated in 6 months		(2)2 Women council activities supported	(1)1 women council projects monitored in 3 months Office operation facilitated in 3 months
Non Standard Outputs:	8 Women council activities/projects monitored in 12 months Office operation met in 12 months	3 women council projects monitored in 6 months Office operation facilitated in 6 months		2 Women council activities/projects monitored in 3 months Office operation met in 3 months	1 women council projects monitored in 3 months Office operation facilitated in 3 months
221002 Workshops and Seminars	400	0	0 %		0
227001 Travel inland	4,836	1,209	25 %		1,209
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,236	1,209	23 %		1,209
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,236	1,209	23 %		1,209
Reasons for over/under performance:	Inadequate funds in the sector attributed to under performance and election period for various levels could not allow smooth running of the activities				

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Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108115 Sector Capacity Development N/A					

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Non Standard Outputs:	9 CFs paid in 12 months, 8 CBAs paid in 12 months Office stationary procured in 12 months Fuel for 12 months procured Computer consumables procured Vehicle service & maintenance in 12 months Monitoring and supervision done in 12 months Travel inland allowances paid in 12 months Field Technical support provided in 12 months Data collection in 12 months done SHGs handheld in 12 months EPRA done in watersheds Approval of new sub-projects done Communication in support to modem & airtime Maintained of small equipment done Operational NUSAF3 project activities conducted Documentation of lessons and success stories done OPM micro support projects generated YLP projects generated in 12 months SAGE activities supported in 12 months OPM micro projects generated SAGE Beneficiary selection supported in 12 months	8 CFs paid in 6 months 8 CBAs paid in 6 months 2 sub projects generated in 6 months Vehicle serviced Savings data collected from 12 groups Beneficiary data collected from 10,000 households 3 Routine monitoring conducted in 9 water sheds 4 supervision visits conducted in 9 water sheds	9 CFs paid in 3 months, 8 CBAs paid in 3 months Office stationary procured in 3 months Fuel for 3 months procured Vehicle service & maintenance in 3 months Monitoring and supervision done in 3 months Travel inland allowances paid in 3 months Field Technical support provided in 3 months Data collection in 3 months done SHGs handheld in 3 months EPRA done in watersheds Approval of new sub-projects done Communication in support to modem & airtime Maintained of small equipment	8 CFs paid in 3 months 8 CBAs paid in 3 months 2 sub projects generated in 3 months Vehicle serviced Savings data collected from 12 groups Beneficiary data collected from 10,000 households 3 Routine monitoring conducted in 9 water sheds 4 supervision visits conducted in 9 water sheds
213002 Incapacity, death benefits and funeral expenses	1,839	0	0 %	0
221002 Workshops and Seminars	25,000	0	0 %	0
221009 Welfare and Entertainment	1,000	0	0 %	0

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227001 Travel inland	64,000	4,119	6 %	1,326
Wage Rect:	0	0	0 %	0
Non Wage Rect:	91,839	4,119	4 %	1,326
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	91,839	4,119	4 %	1,326

Reasons for over/under performance: Limited funding due closure of the project
Continued effects of COVID - 19
The community have reduce in following the guidelines

Output : 108117 Operation of the Community Based Services Department

N/A

Non Standard Outputs:	12 months salaries met/paid staff welfare met in 12 months Stationary procured in 12 months Office cleaning and sanitation met in 12 months Computer accessories procured in 12 months Fuel procured in 12 months meetings facilitated in 12 months	6 months staff salaries paid 3 Staff welfare met in 6 months 6 months stationary procured Office cleaning and sanitation met in 6 months Fuel procured in 6 months Meetings facilitated in 6 months	3 months salaries met/paid staff welfare met in 3 months Stationary procured in 3 months Office cleaning and sanitation met in 3 months Computer accessories procured in 3 months Fuel procured in 3 months meetings facilitated in 3months	3 months staff salaries paid 2 Staff welfare met in 3 months 3 months stationary procured Office cleaning and sanitation met in 3 months Fuel procured in 3 months Meetings facilitated in 3 months
211101 General Staff Salaries	124,355	52,574	42 %	23,977
221002 Workshops and Seminars	2,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	700	350	50 %	175
221009 Welfare and Entertainment	800	200	25 %	200
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
222001 Telecommunications	500	0	0 %	0
224004 Cleaning and Sanitation	700	350	50 %	175
227001 Travel inland	2,800	700	25 %	0
227004 Fuel, Lubricants and Oils	2,047	481	23 %	0
Wage Rect:	124,355	52,574	42 %	23,977
Non Wage Rect:	10,547	2,081	20 %	550
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	134,902	54,655	41 %	24,527

Reasons for over/under performance: Limited funding to the department for smooth operation, coordination and staff welfare affects the performance of the department

Capital Purchases**Output : 108172 Administrative Capital**

N/A

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Non Standard Outputs:	46 sub-projects funded in 12 months 35 OPM Micro support projects generated and funded in 12 months	12 sub projects generated in 6 months 12 sub projects funded in 6 months	10 sub-projects funded in 3 months 10 OPM Micro support projects generated and funded in 3 months	2 sub projects generated in 3 months 2 sub projects funded in 3 months
281504 Monitoring, Supervision & Appraisal of capital works	949,700	59,038	6 %	58,398
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	949,700	59,038	6 %	58,398
External Financing:	0	0	0 %	0
Total:	949,700	59,038	6 %	58,398
Reasons for over/under performance:	Limited funding due to the closure of the project Delayed release of OPM micro support project funds by the line ministry			
Output : 108175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Mapping of Organization /stakeholders on Nutrition and Food security conducted in 12 months 2 sensitization meetings on Nutrition and Food security sensitivity conducted in 12 months 1 district and 7 sub county work plans and budgets scrutinized on Nutrition sensitivity compliance in 12 months 15 CDOs trained on integration of Food Nutrition security services Quarterly visits to Sub Counties/Organizations on standard procedures of district on Nutrition Committee in 12 months 1 Orientation conducted on National GBV policy, Action plan and Male involvement	295 people trained on integration of food Nutrition security services in 7 sub counties	15 CDOs trained on integration of Food Nutrition security services Quarterly visits to Sub Counties/Organizations on standard procedures of district on Nutrition Committee in 3 months	280 people trained on integration of food Nutrition security services in 7 sub counties
281504 Monitoring, Supervision & Appraisal of capital works	30,000	20,000	67 %	20,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,000	20,000	67 %	20,000
External Financing:	0	0	0 %	0
Total:	30,000	20,000	67 %	20,000
Reasons for over/under performance: Continued effects of COVID - 19 and general elections delayed the implementation of the programme				
<i>Total For Community Based Services : Wage Rect:</i>	<i>124,355</i>	<i>52,574</i>	<i>42 %</i>	<i>23,977</i>
<i>Non-Wage Reccurent:</i>	<i>472,993</i>	<i>27,922</i>	<i>6 %</i>	<i>18,399</i>
<i>GoU Dev:</i>	<i>979,700</i>	<i>79,038</i>	<i>8 %</i>	<i>78,398</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,577,049</i>	<i>159,534</i>	<i>10.1 %</i>	<i>120,774</i>

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	3 months salaries paid 1 PBS report produced 4 staff meetings held 3 staff trained in career and capacity enhancing courses (\Amero Daphine, Ugx 1m, Arago margarte Ugx 1m and Otebo Francis Ugx 1m) 5 vehicle tyres procured 12 months cleaning material costs met 12 months stationery and office travel,inland costs met 1 foreign travel met 40 staff trained in PBS planning, budgeting and reporting Staff medication and death facilitation met	6 months salaries paid 2 PBS report produced 6 months cleaning material costs met 6 months stationery and office travel,inland costs met Department asset inventory produced		3 months salaries paid 1 PBS report produced 1 staff meetings held 2 staff trained in career and capacity enhancing courses 5 vehicle tyres procured 3 months utility bills paid 3 months cleaning material costs met 3 months stationery and office travel,inland costs met 1 foreign travel met 10 staff trained in PBS planning, budgeting and reporting 1 Quarterly Staff medication and death costs met	3 months salaries paid 1 PBS report produced 3 months cleaning material costs met 3 months stationery and office travel,inland costs met Department asset inventory produced
211101 General Staff Salaries	77,902	25,087	32 %		13,176
221002 Workshops and Seminars	6,500	2,750	42 %		2,750
221003 Staff Training	3,000	0	0 %		0
221009 Welfare and Entertainment	2,000	500	25 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %		500
223005 Electricity	1,000	250	25 %		0
223006 Water	500	125	25 %		0
224004 Cleaning and Sanitation	2,000	1,000	50 %		500
227001 Travel inland	2,000	1,250	63 %		550
227002 Travel abroad	1,000	0	0 %		0
227004 Fuel, Lubricants and Oils	4,000	0	0 %		0
228002 Maintenance - Vehicles	5,000	2,500	50 %		2,180

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273102 Incapacity, death benefits and funeral expenses	1,000	0	0 %	0
Wage Rect:	77,902	25,087	32 %	13,176
Non Wage Rect:	30,000	9,375	31 %	6,480
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	107,902	34,462	32 %	19,656

Reasons for over/under performance:

Output : 138302 District Planning

No of qualified staff in the Unit	(2) 02 qualified staff in the Unit	(3) qualified staff in the Unit	(2) qualified staff in the Unit	(3) qualified staff in the Unit
No of Minutes of TPC meetings	(12) DTPC Meetings Held and Minutes Produced	(3) Minutes of DTPC meetings	(3) Minutes of TPC meetings	(3) Minutes of DTPC meetings
Non Standard Outputs:	2 staff supported for post graduate training in tertiary Institutions 12 DTPC meetings held 6 Staff appraised 3 Staff recommended for promotion 1 Staff recruitment and development plan produced staff motivation strategies developed Team work and team cohesion built 4 Joint DTPC meetings with municipality held	National Standard Indicators developed for the department and submitted	Team work and team cohesion built 1 Joint DTPC meeting with municipality held 2 staff supported for post graduate training in Tertiary Institutions 3 DTPC meetings held 6 Staff appraised 3 Staff recommended for promotion	National Standard Indicators developed for the department and submitted

221002 Workshops and Seminars	3,000	0	0 %	0
221003 Staff Training	3,500	1,289	37 %	1,289
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	3,500	1,289	37 %	1,289
External Financing:	0	0	0 %	0
Total:	6,500	1,289	20 %	1,289

Reasons for over/under performance: DTPC meetings are quite challenging. DTPC calendar is interfered by many other conflicting programmes

Output : 138303 Statistical data collection

N/A

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Non Standard Outputs:	12 months data for statistical abstract collected 4 sets of DALA data collected 12 months LQAS data collected 12 months Data for administrative units collected 4 sets of data for political leaders and administrative units collected 4 sets of data collected on risk and disaster management 1 district statistical abstract produced 1 data collection tool produced 7 data centers revived 4 data sets for revenue enhancement collected 1 data set for assets inventory collected	6 months data for statistical abstract collected 1 data set for production of district statistics strategic plan collected 1 set of data for political leaders and administrative units reviewed	3months data for statistical abstract collected 1 set of DALA data collected 3 months LQAS data collected 3 months Data for administrative units collected 1 set of data for political leaders and administrative units collected 1 set of data collected on risk and disaster management 1 data collection tool produced 2 data centers revived 1 data set for revenue enhancement collected 1 data set for assets inventory collected	3months data for statistical abstract collected 1 data set for production of district statistics strategic plan collected 1 set of data for political leaders and administrative units reviewed
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227001 Travel inland	16,000	12,958	81 %	6,667
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	7,625	95 %	4,000
Gou Dev:	8,000	5,333	67 %	2,667
External Financing:	0	0	0 %	0
Total:	16,000	12,958	81 %	6,667

Reasons for over/under performance: Data collection centres need to be revived and functionalised. COVID 19 pandemic interfered with most activities where interface with the community was not easily possible

Output : 138304 Demographic data collection

N/A

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Non Standard Outputs:		100 stakeholders oriented on BDR roll out DD dividend disseminated 8 Family planning advocacy meetings held 2 meetings held by D/Speaker with youth councils on family planning and reproductive health (ugx 4m) 1 district population action plan produced 4 radio talk shows on family planning and developmental activities held 6000 birth certificates issued 10 mobilisation meetings on quality population held 10 meetings on population and environment held	3 sensitisation meetings on food security and nutrition conducted with community department	25 stakeholders oriented on BDR roll out 1 meeting held by D/Speaker with youth councils on family planning and reproductive health (ugx 2m) 2 Family planning advocacy meetings held 1 district population action plan produced 1 radio talk shows on family planning and developmental activities held 1500 birth certificates issued 3 mobilisation meetings on quality population held 3 meetings on population and environment held	3 sensitisation meetings on food security and nutrition conducted with community department
227001	Travel inland	10,000	6,667	67 %	5,043
227004	Fuel, Lubricants and Oils	14,000	1,577	11 %	1,577
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	14,000	1,577	11 %	1,577
	Gou Dev:	10,000	6,667	67 %	5,043
	External Financing:	0	0	0 %	0
	Total:	24,000	8,244	34 %	6,620
Reasons for over/under performance:		Limited number of the population reached due to COVID 19 pandemic. SOPs does not allow large number of people to convened for sensitisation meeting			
Output : 138305 Project Formulation					
N/A					
Non Standard Outputs:		200 Projects profiles generated 10 projects designed and formulated projects frameworks and sustainability strategies formulated 4 Private Partnership Projects appraised and justified	50 Projects profiles generated for National Assessment	50 Projects profiles generated 4 projects designed and formulated projects frameworks and sustainability strategies formulated 1 Private Partnership Projects appraised and justified	50 Projects profiles generated for National Assessment
227004	Fuel, Lubricants and Oils	4,000	3,000	75 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,000	75 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	3,000	75 %	0

Reasons for over/under performance: Civil projects can have project profiles easily developed but difficulty is registered when it comes to generating project profiles from non civil projects like welfare enhancing interventions

Output : 138306 Development Planning

N/A

Non Standard Outputs:	7 sub counties guided on how to develop sub county development plans as per NDP4 framework 1 district development plan produced, approved and submitted to NPA 7 Sub County development plans produced and approved 4 HRBA stakeholder meetings held 10 planning function backstopping meetings held 10 Planning guidelines, budget call circulars and policies disseminated 1 district Budget Conference held 7 sub counties guided on how to generate BFP priorities 7 sub counties budget conferences attended and facilitated 10 Food Security and Nutrition meetings held 1 district strategic food security and nutrition plan produced and approved 8 meetings with development partners held POCC, SWOT, PESTLE analysis conducted 7 Sub county backstopping meetings on lobbying and advocacy held	7 sub counties budget 7 Sub county meetings in planning and budgeting held 1 PBS reports produced 1 district budget conference held 7 sub counties sensitised on new NDP III Framework 1 procurement plan produced	7 sub counties budget 1 meeting held by Deputy Speaker to orientate youth on their involvement in planning and budgeting process (ugx 2m) conferences attended and facilitated 7 Sub county backstopping meetings on lobbying and advocacy held 7 Sub county meetings in planning and budgeting held 1 PBS reports produced 1 M&E Framework produced report produced contract report produced	7 sub counties budget 7 Sub county meetings in planning and budgeting held 1 PBS reports produced 1 district budget conference held 7 sub counties sensitised on new NDP III Framework 1 procurement plan produced
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7 Sub county meetings in planning and budgeting held
 2 meetings held by Deputy Speaker to orientate youth on their involvement in planning and budgeting process (ugx4m)
 1 BFP PBS report produced
 1 M&E Framework produced
 1 PBS draft Budget produced
 1 PBS approved budget produced
 1 PBS performance contract report produced
 1 PBS draft performance contract report produced
 1 annual budget analysis report produced
 4 Internal Assessment meetings held
 1 Internal Assessment report produced and disseminated
 1 PAT Performance Assessment tool produced
 1 district investment report produced and submitted to line ministries
 1 district strategic population action plan produced
 1 district family planning and reproductive health strategic plan produced
 1 district strategic statistics plan produced and submitted to UBOS and line ministries
 1 National Human Resource development planning framework report disseminated
 1 national disability inclusive planning guideline disseminated
 1 national demographic dividend tool and report disseminated
 1 district projects

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			development matrix produced 1 NDP4 M&E framework produced and disseminated		
221002	Workshops and Seminars	5,000	3,333	67 %	3,333
221003	Staff Training	6,000	1,500	25 %	1,500
227001	Travel inland	13,000	7,667	59 %	4,967
227004	Fuel, Lubricants and Oils	16,886	10,583	63 %	5,917
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	20,886	9,750	47 %	6,250
	Gou Dev:	20,000	13,333	67 %	9,467
	External Financing:	0	0	0 %	0
	Total:	40,886	23,083	56 %	15,717
Reasons for over/under performance:		COVID 19 does not allow the planning function to steer in the right direction because planning is the participatory activity yet its not possible to involve many at the same time against the health defined regulations along the SOPs framework			
Output : 138307 Management Information Systems					
N/A					

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Non Standard Outputs:	12 months investment servicing costs met 12 months web management costs met 12 months ICT maintenance costs met 12 months INTERNET connectivity costs met 12 months equipment costs met 12 months O&M costs met 8 computers repaired and serviced 8 computers installed with anti virus 10 printers serviced Assorted networking materials procured 10 computer demarcated with digital data encrypting signatures District web site management 12 months data encryption and digital signature costs met 12 months database management costs met 12 months investment servicing costs met 4 refresher Trainings on PBS software conducted 12 months internet service costs met	6 months ICT maintenance costs paid 6 months INTERNET connectivity costs met 6 months O&M costs met 6 months database management costs met 5 computers installed with anti virus	10 computer demarcated with digital data encrypting signatures District web site management 3 months data encryption and digital signature costs met 3 months database management costs met 3 months investment servicing costs met 1 refresher Training on PBS software conducted 3 months internet service costs met	3 months ICT maintenance costs paid 3 months INTERNET connectivity costs met 3 months O&M costs met 3 months database management costs met 5 computers installed with anti virus
221003 Staff Training	2,000	0	0 %	0
222003 Information and communications technology (ICT)	26,000	11,750	45 %	7,550
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	3,750	23 %	750
Gou Dev:	12,000	8,000	67 %	6,800
External Financing:	0	0	0 %	0
Total:	28,000	11,750	42 %	7,550
Reasons for over/under performance:	ICT services are very expensive yet no IT officer is recruited to attend many software activities where systems and internet is involved. Most activities that are system and internet based are not timely executed due to internet irregularities			
Output : 138308 Operational Planning				
N/A				

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Non Standard Outputs:	12 months PBS recurrent costs paid 4 quarterly PBS irregular operations data collected and submitted to line ministries 4 Quarterly PBS central Trainings attended 4 Quarterly PBS software maintenance costs paid 4 Quarterly PBS planning and budgeting literature/data disseminated 4 Quarterly PBS Reports prepared and submitted to line Ministries	3 months PBS recurrent costs paid 1 quarterly PBS irregular operations data collected and submitted to line ministries	3 months PBS recurrent costs paid 1 quarterly PBS irregular operations data collected and submitted to line ministries 1 Quarterly PBS central Training attended 1 Quarterly PBS software maintenance costs paid 1 Quarterly PBS planning and budgeting literature/data disseminated 1 Quarterly PBS Reports prepared and submitted to line Ministries	3 months PBS recurrent costs paid 1 quarterly PBS irregular operations data collected and submitted to line ministries
221003 Staff Training	10,000	5,000	50 %	2,500
227001 Travel inland	10,000	5,000	50 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	10,000	50 %	5,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	10,000	50 %	5,000
Reasons for over/under performance:	ICT services are very expensive yet no IT officer is recruited to attend many software activities where systems and internet is involved. Most activities that are system and internet based are not timely executed due to internet irregularities			

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

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Non Standard Outputs:	4PBS reports produced and submitted to MoFPED and line ministries 1 district m&E framework produced 1 M&E tool produced 1 Consolidated M&E schedule produced 4 Joint Monitoring visits conducted M&E projects ToRs produced M&E workplan and strategies developed M&E stakeholders identified and profiled M&e stakeholder management strategy developed Stakeholder M&E refresher training conducted	1 Joint Monitoring visit conducted 14 technical monitoring visits Conducted	1 Consolidated M&E schedule produced 1 Joint Monitoring visit conducted M&E projects ToRs produced	1 Joint Monitoring visit conducted 8 technical monitoring visits Conducted
227001 Travel inland	34,000	21,000	62 %	18,500
227004 Fuel, Lubricants and Oils	28,268	17,179	61 %	8,589
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	10,000	50 %	5,000
Gou Dev:	42,268	28,178	67 %	22,089
External Financing:	0	0	0 %	0
Total:	62,268	38,178	61 %	27,089
Reasons for over/under performance:	stakeholders do not relate conceptually scope of work to attained works. This makes them rush to unrealistic conclusions and suggest unfair remedies			

Capital Purchases

Output : 138372 Administrative Capital

N/A

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Non Standard Outputs:	1 camera procured 1 tablets procured 1 laptop procured 1 i-PAD 2 solar panels procured 4 solar batteries procured Department connection to IFMs generator grid 1 planning/finance compound rammed 1 fridge procured	Items not yet procured due to uncompleted procurement process	1 camera procured 1 laptop procured 2 printers Procured 2 solar panels procured 4 solar batteries procured 2 sets of computer procured 1 set of reception furniture procured Department connection to IFMs generator grid 1 planning/finance compound rammed 1 fridge procured 4 solar batteries procured 3 solar panels procured	Items not yet procured due to uncompleted procurement process
312104 Other Structures	2,000	1,300	65 %	1,300
312202 Machinery and Equipment	20,000	1,600	8 %	1,600
312213 ICT Equipment	5,000	3,000	60 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	27,000	5,900	22 %	5,900
External Financing:	0	0	0 %	0
Total:	27,000	5,900	22 %	5,900
Reasons for over/under performance:	procurement process delay supplies and also these items can not have all the funds for a complete supply till quarter three when all capital funds have been released			
Total For Planning : Wage Rect:	77,902	25,087	32 %	13,176
Non-Wage Reccurent:	135,886	55,077	41 %	29,057
GoU Dev:	122,768	68,701	56 %	53,255
Donor Dev:	0	0	0 %	0
Grand Total:	336,555	148,865	44.2 %	95,488

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	12 months salaries paid 4 quarterly ICT/Software maintenance costs 12 months O&M costs paid 12 months office operation costs paid 12 months utility bills paid 4 quarterly PBS reports produced 1 BFP report Produced I draft budget report produced approved budget report produced	2 consolidated audit reports produced and submitted to line ministries 2 BFP report Produced 6 months salaries paid 6 months O&M costs paid 6 months office operation costs paid 6 months utility bills paid		1 BFP report Produced quarterly ICT/Software maintenance costs 3months salaries paid 3 months O&M costs paid 3 months office operation costs paid 3 months utility bills paid 1 quarterly PBS report produced	1 consolidated audit report produced and submitted to line ministries 1 BFP report Produced 3months salaries paid 3 months O&M costs paid 3 months office operation costs paid 3 months utility bills paid
211101 General Staff Salaries	24,960	6,932	28 %		3,484
221009 Welfare and Entertainment	200	100	50 %		50
221011 Printing, Stationery, Photocopying and Binding	500	125	25 %		0
222001 Telecommunications	500	125	25 %		0
222003 Information and communications technology (ICT)	500	250	50 %		250
224004 Cleaning and Sanitation	300	150	50 %		75
227001 Travel inland	7,000	3,000	43 %		1,000
227004 Fuel, Lubricants and Oils	2,000	500	25 %		0
Wage Rect:	24,960	6,932	28 %		3,484
Non Wage Rect:	11,000	4,250	39 %		1,375
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	35,960	11,182	31 %		4,859
Reasons for over/under performance: Under staffing since the structure is not met. There is only one officer in the unit. There is also an issue of transport since the department does not have a reliable means like a vehicle and not even a motorcycle					
Output : 148202 Internal Audit					
No. of Internal Department Audits	() Departments	(0) N/A		()	(0)N/A

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Date of submitting Quarterly Internal Audit Reports	(2021-07-30) Annual submission will be 30/07/2021 Quarter 1 30/10/2020 Quarter 2 30/01/2021 Quarter 3 30/04/2021 Quarter 4 30/07/2021	(2) Internal Audit Reports submitted to line Ministries	(2021-01-30)Internal Audit Reports submitted to line Ministries	(2021-02-09)Internal Audit Reports submitted to line Ministries
Non Standard Outputs:	4 Quarterly Reports produced	Quarterly Spot check and monitoring Report produced	Quarterly Report produced	Quarterly Spot check and monitoring Report produced
221009 Welfare and Entertainment	200	0	0 %	0
221012 Small Office Equipment	300	0	0 %	0
227001 Travel inland	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	1,500	600	40 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	600	15 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	600	15 %	0
Reasons for over/under performance:	Internal audit reports inform corrective action and compliance but there is limited support towards the production of these reports and implementation of the stated recommendations.			
Output : 148203 Sector Capacity Development				
N/A				
Non Standard Outputs:	2 staff under take capacity building sessions	activity not yet implemented	2 staff under take capacity building sessions	activity not yet implemented
221003 Staff Training	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance:	Institutions offering the desired activities were interrupted by the COVID 19 lock down hence unable to publish the academic schedules and attract the interested applicants			
Output : 148204 Sector Management and Monitoring				
N/A				

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Non Standard Outputs:	20 audit spot checks conducted 14 block supplies verified 7 LLGs supplies verified quarterly 4 consolidated audit reports submitted to line ministries 4 quarterly URF projects audited NUSAF, YLP, UWEF, OWC projects/activities audited Pension and salaries payroll management audited	ICT designated services will be executed in Q3	6 audit spot checks conducted 4 block supplies verified 7 LLGs supplies verified quarterly 1 consolidated audit report submitted to line ministries 1 quarterly URF projects audited NUSAF, YLP, UWEF, OWC projects/activities audited Pension and salaries payroll management audited	ICT designated services will be executed in Q3
221011 Printing, Stationery, Photocopying and Binding	500	167	33 %	0
221012 Small Office Equipment	500	167	33 %	0
227001 Travel inland	3,000	1,000	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,000	1,333	33 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,333	33 %	0
Reasons for over/under performance: ICT services are quite expensive but little budgetary attention is paid to besides most software activities are IT based hence its regularization for effectiveness is central				
Capital Purchases				
Output : 148272 Administrative Capital				
N/A				
Non Standard Outputs:	1 laptop procured	ICT related services are for execution in Q3	Procurement requisitions submitted to PDU	ICT related services are for execution in Q3
312213 ICT Equipment	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance: Delayed procurement process for service providers to be sources hence bidders were late invited and evaluated				
Total For Internal Audit : Wage Rect:	24,960	6,932	28 %	3,484
Non-Wage Reccurent:	16,000	4,850	30 %	1,375
GoU Dev:	6,000	1,333	22 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	46,960	13,116	27.9 %	4,859

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(0) No radio show participated	(1) 1 radio talk show		(0)No radio show	(1)1 radio talk show
No. of trade sensitisation meetings organised at the District/Municipal Council	(2) Business community trained on trade policies, licensing and URA taxes	(1) 1 training of business community conducted on URA taxes		(1)Business Community Training Meetings	(1)1 training of business community conducted on URA taxes
No of businesses inspected for compliance to the law	(0) No of businesses inspected	(50) N/A		(0)No business inspected	(50)N/A
No of businesses issued with trade licenses	(2) data collected on businesses issued with trade licenses	() 50 businesses inspected for business compliance		(1)data collected on businesses issued with trade licenses	()50 businesses inspected for business compliance
Non Standard Outputs:	N/A	N/A		N/A	N/A
221002 Workshops and Seminars	1,536	384	25 %		384
227001 Travel inland	1,000	400	40 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,536	784	31 %		384
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,536	784	31 %		384
Reasons for over/under performance: Covid 19 affected most SME's that have not fully recovered to date.					
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(0) N/A	(1) participated in 1 radio talk show		(0)N/A	(1)participated in 1 radio talk show
No of businesses assisted in business registration process	(0) N/A	(0) N/A		(0)N/A	(0)N/A
No. of enterprises linked to UNBS for product quality and standards	(0) N/A	(0) N/A		(0)N/A	(0)N/A
Non Standard Outputs:	4 Trainings meetings on Business skills development conducted	1 Business meeting conducted		1 Training meeting on Business skills development conducted	1 Business meeting conducted
	1 Business Register profiled			1 Business Register profiled	
221002 Workshops and Seminars	1,120	280	25 %		280

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227001 Travel inland	2,000	400	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,120	680	22 %	280
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,120	680	22 %	280
Reasons for over/under performance: Talk show was organized by Socadido it was not a planned activity in the work plan				
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(20) Businesses linked to UEPB	(0) No business linked to UEPB	(5)Businesses linked to UEPB	(0)No business linked to UEPB
No. of market information reports disseminated	(4) data Collected and information disseminated	(1) I data set collected on market prices	(1)data Collected and information disseminated	(1)I data set collected on market prices
Non Standard Outputs:	N/A	inspection of businesses/ millers on product quality and branding with UNBS	N/A	inspection of businesses/ millers on product quality and branding with UNBS
227001 Travel inland	1,480	740	50 %	370
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,480	740	50 %	370
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,480	740	50 %	370
Reasons for over/under performance: The low volumes of production of agricultural products/ aggregated/ bulked output to attract market beyond borders				
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(20) Supervision of Cooperatives to ensure compliance to cooperative laws.	(20) 20 cooperatives supervised on compliance to cooperative laws.	(5)5 cooperatives supervised to ensure compliance to cooperative laws and guidelines.	(20)20 cooperatives supervised on compliance to cooperative laws.
No. of cooperative groups mobilised for registration	(10) farmer groups trained on registration into cooperatives	(50) 50 groups trained on registration and transformation into cooperatives	(3) 3 groups trained on transformation and registration into cooperatives	(50)50 groups trained on registration and transformation into cooperatives
No. of cooperatives assisted in registration	(20) Registration of Cooperatives	()	(10)10 groups assisted in registration	()

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Non Standard Outputs:	10 Training meetings on Cooperative Governance conducted 4 AGMs meetings attended and 4 Audit meetings of Cooperatives attended 4 trade shows attended 1 cooperatives International day attended 8 Radio talk shows conducted on cooperative revival and development	N/A			4 Training meetings on Cooperative Governance conducted 1 AGM meeting attended 1 Audit meeting of Cooperatives attended 1 Trade Show attended 1 cooperatives International day attended 2 Radio talk shows conducted on cooperative revival and developmen	N/A
221002 Workshops and Seminars		4,640	1,160	25 %		1,160
227001 Travel inland		4,260	3,130	73 %		565
Wage Rect:	0	0	0 %		0	
Non Wage Rect:	6,900	2,290	33 %		1,725	
Gou Dev:	2,000	2,000	100 %		0	
External Financing:	0	0	0 %		0	
Total:	8,900	4,290	48 %		1,725	
Reasons for over/under performance:	SACCO's under the EMYOOGA project were formed and registered under the office and these were about 47 Sacco's					
Output : 068305 Tourism Promotional Services						
No. of tourism promotion activities meanstremd in district development plans	(0) N/A	(0) N/A			(0)N/A	(0)N/A
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(100) Names of hospitality facilities existing in the district	(30) Data collected on the hotel, motels and guest houses in the district			(25) hospitality facilities existing in the district	(30)Data collected on the hotel, motels and guest houses in the district
No. and name of new tourism sites identified	(30) Tourism sites identified and profiled	(10) 10 tourism sites profiled			(7)Tourism sites identified and profiled	(10)10 tourism sites profiled
Non Standard Outputs:	N/A	Trained 30 Hotels on Covid SOP's			N/A	Trained 30 Hotels on Covid SOP's
227001 Travel inland	900	100	11 %		100	
Wage Rect:	0	0	0 %		0	
Non Wage Rect:	900	100	11 %		100	
Gou Dev:	0	0	0 %		0	
External Financing:	0	0	0 %		0	
Total:	900	100	11 %		100	
Reasons for over/under performance:	Most hotels were shut down due to COVID 19.					
Output : 068306 Industrial Development Services						
No. of opportunites identified for industrial development	(0) N/A	(0) N/A			(0)N/A	(0)N/A
No. of producer groups identified for collective value addition support	(12) 12 producer groups identified for value addition	(3) 3 producer associations identified for collective marketing			(3)producer groups identified for value addition	(3)3 producer associations identified for collective marketing

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No. of value addition facilities in the district	(0) N/A	(0) N/A	(0)N/A	(0)N/A
A report on the nature of value addition support existing and needed	(0) N/A	(1) 1 Report on the nature of value addition support existing and needed	(0)N/A	(1)1 Report on the nature of value addition support existing and needed
Non Standard Outputs:	80 Purdue Improved Crops Bags procured	N/A	20 Purdue Improved Crops Bags procured	N/A
224006 Agricultural Supplies	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	0	0 %	0
Reasons for over/under performance:	N/A			
Output : 068308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	12 months staff salaries paid 12 months Office cleaning materials procured 12 months office Tea/welfare costs paid 12 moths utility bills paid 12 months office operation costs paid 12 months ICT software costs and maintenance paid 12 months computer consumables procured 12 months o&M costs paid 4 quarterly PBS reports produced	Staff Salaries paid for the month of October, November and December and 3 months' office cleaning material and office welfare procured	3 months staff salaries paid 3 months Office cleaning materials procured 3 months office Tea/welfare costs paid 3 moths utility bills paid 3 months office operation costs paid 3 months ICT software costs and maintenance paid 3 months computer consumables procured 3 months o&M costs paid 1quarterly PBS report produced priorities for 5 year	Staff Salaries paid for the month of October, November and December and 3 months' office cleaning material and office welfare procured
211101 General Staff Salaries	33,360	7,830	23 %	3,621
221009 Welfare and Entertainment	1,000	500	50 %	250
221011 Printing, Stationery, Photocopying and Binding	1,200	400	33 %	300
224004 Cleaning and Sanitation	500	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	1,304	526	40 %	326
Wage Rect:	33,360	7,830	23 %	3,621
Non Wage Rect:	4,004	1,426	36 %	876
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	37,364	9,256	25 %	4,497
Reasons for over/under performance:	N/A			

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<i>Total For Trade Industry and Local Development :</i>	<i>33,360</i>	<i>7,830</i>	<i>23 %</i>	<i>3,621</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>21,940</i>	<i>6,020</i>	<i>27 %</i>	<i>3,735</i>
<i>GoU Dev:</i>	<i>2,000</i>	<i>2,000</i>	<i>100 %</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>57,300</i>	<i>15,850</i>	<i>27.7 %</i>	<i>7,356</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 : Soroti Sub County				3,893,588	248,857
Sector : Agriculture				1,665,137	0
Programme : District Production Services				1,665,137	0
Capital Purchases					
Output : Administrative Capital				1,642,746	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Amen District HQ	Other Transfers from Central Government		4	0
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Amen District HQ	District Discretionary Development Equalization Grant		20,000	0
Item : 312103 Roads and Bridges					
Roads and Bridges - Contracts-1562	Amen Amen - Agama	Other Transfers from Central Government	.....	150,000	0
Roads and Bridges - Contracts-1562	Acetigwen Bishop Erwau Road	Other Transfers from Central Government	.....	170,000	0
Roads and Bridges - Contracts-1562	Amen Oderai Agora	Other Transfers from Central Government	.....	180,000	0
Roads and Bridges - Contracts-1562	Amen oderai- Agora	Other Transfers from Central Government	.....	180,000	0
Roads and Bridges - Contracts-1562	Opuyo Opiro-Aukot	Other Transfers from Central Government	.....	200,000	0
Roads and Bridges - Contracts-1562	Opuyo Opuyo - Acetgwen	Other Transfers from Central Government	.....	210,000	0
Roads and Bridges - Contracts-1562	Acetigwen Orwadai- Opiro	Other Transfers from Central Government	.....	180,000	0
Roads and Bridges - Contracts-1562	Opuyo Owalei - Aloet - Amukaru	Other Transfers from Central Government	.....	180,000	0
Roads and Bridges - Contracts-1562	Opuyo Owalei- arubella - Soroti university	Other Transfers from Central Government	172,742	0
Output : Non Standard Service Delivery Capital				22,391	0

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Item : 312202 Machinery and Equipment				
Machinery and Equipment - Value Addition Equipment-1148	Amen Amen	Sector Development Grant	9,600	0
Machinery and Equipment - Assorted Equipment-1006	Opuyo district HQ	Sector Development Grant	2,500	0
Machinery and Equipment - Water Pump-1152	Amen District HQ	Sector Development Grant	5,391	0
Item : 312212 Medical Equipment				
Machinery and Equipment - Fridges-1055	Amen subcounty headquarters	Sector Development Grant	2,500	0
Item : 312213 ICT Equipment				
ICT - Colour Printers-729	Amen obuku	Sector Development Grant	2,400	0
Sector : Works and Transport			19,055	0
Programme : District, Urban and Community Access Roads			19,055	0
Lower Local Services				
Output : District Roads Maintenance (URF)			14,055	0
Item : 263104 Transfers to other govt. units (Current)				
Soroti SC	Amen Soroti SC	Other Transfers from Central Government	14,055	0
Capital Purchases				
Output : Administrative Capital			5,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Opuyo Works BoQs preparation/Supervision	District Discretionary Development Equalization Grant	5,000	0
Sector : Education			474,931	227,777
Programme : Pre-Primary and Primary Education			52,456	201,969
Higher LG Services				
Output : Primary Teaching Services			0	195,772
Item : 211101 General Staff Salaries				
-	Amen	Sector Conditional Grant (Wage)	0	195,772
-	Opuyo	Sector Conditional Grant (Wage)	0	195,772
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			52,456	6,197
Item : 263367 Sector Conditional Grant (Non-Wage)				

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ACHETGWEN P.S	Amen	Sector Conditional Grant (Non-Wage)	8,507	1,170
ODERAI P.S	Amen	Sector Conditional Grant (Non-Wage)	12,026	1,460
OPUYO P.S	Opuyo	Sector Conditional Grant (Non-Wage)	14,899	1,696
OWALEI P.S	Opuyo	Sector Conditional Grant (Non-Wage)	17,024	1,871
Programme : Secondary Education			209,475	25,808
Higher LG Services				
Output : Secondary Teaching Services			0	0
Item : 211101 General Staff Salaries				
-	Acetigwen	Sector Conditional Grant (Wage)	0	0
-	Amen	Sector Conditional Grant (Wage)	0	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			209,475	25,808
Item : 263367 Sector Conditional Grant (Non-Wage)				
GWERI S.S	Amen	Sector Conditional Grant (Non-Wage)	125,475	14,612
KATINE SEN. SEC. SCHOOL	Acetigwen	Sector Conditional Grant (Non-Wage)	84,000	11,196
Programme : Education & Sports Management and Inspection			213,000	0
Capital Purchases				
Output : Administrative Capital			213,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Amen DEOs office monitoring/supervision DDEG projects	District Discretionary Development Equalization Grant	2,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Administrative Vehicles-1899	Opuyo DEOs office	Sector Development Grant	190,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Curtains-636	Opuyo DEOs Office	Sector Development Grant	2,000	0
Furniture and Fixtures - Executive Chairs-638	Opuyo DEOs Office	Sector Development Grant	6,000	0
Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-706	Acetigwen DEOs Office	Sector Development Grant	8,000	0
ICT - Firewall Network Security Equipment-761	Opuyo DEOs Office	Sector Development Grant	2,000	0

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ICT - Laptop (Notebook Computer) - 779	Opuyo DEOs Office	Sector Development Grant	3,000	0
Sector : Health			190,896	21,080
Programme : Primary Healthcare			90,844	21,080
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			56,616	21,080
Item : 263104 Transfers to other govt. units (Current)				
Soroti HC III	Amen Soroti SC	External Financing	23,396	4,470
Item : 263367 Sector Conditional Grant (Non-Wage)				
Opuyo HC II	Opuyo	Sector Conditional Grant (Non-Wage)	11,073	5,537
Soroti HC III	Amen	Sector Conditional Grant (Non-Wage)	22,147	11,073
Capital Purchases				
Output : Non Standard Service Delivery Capital			2,029	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Amen Soroti HC III	Sector Development Grant	1,314	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Furniture Expenses-640	Amen Soroti HC III	Sector Development Grant	714	0
Output : Specialist Health Equipment and Machinery			32,200	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Beds-629	Amen Soroti HC III	Sector Development Grant	24,500	0
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Amen Soroti HC III	Sector Development Grant	7,700	0
Programme : Health Management and Supervision			100,052	0
Capital Purchases				
Output : Administrative Capital			31,319	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Amen DHOs Office	Sector Development Grant	6,328	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Amen Amen	Sector Development Grant	20,000	0
Item : 312211 Office Equipment				

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Procure 3 Laptop Computers for the Health Department Office	Amen DHOs Office	Sector Development Grant	4,991	0
Output : Non Standard Service Delivery Capital			68,733	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Amen DHOs Office	Transitional Development Grant	68,733	0
Sector : Water and Environment			66,816	0
Programme : Rural Water Supply and Sanitation			61,816	0
Capital Purchases				
Output : Administrative Capital			8,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Amen Water/Works Office Monitoring	District Discretionary Development Equalization Grant	5,000	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Amen Water Office	District Discretionary Development Equalization Grant	3,000	0
Output : Construction of public latrines in RGCs			1,800	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Amen Water Office	Sector Development Grant	1,800	0
Output : Borehole drilling and rehabilitation			39,216	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Opuyo Opiro	Sector Development ,, Grant	4,500	0
Construction Services - Maintenance and Repair-400	Opuyo Opiro opuyo	Sector Development ,, Grant	4,500	0
Construction Services - Maintenance and Repair-400	Opuyo Opuyo P/S	Sector Development ,, Grant	4,500	0
Construction Services - Civil Works-392	Amen RETENTION	Sector Development Grant	21,000	0
Item : 312214 Laboratory and Research Equipment				
312214 - Laboratory and Research Equipment	Amen Water Office	Sector Development Grant	4,716	0
Output : Construction of piped water supply system			12,800	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Consultancy-1257	Amen Water Office	Sector Development Grant	4,800	0
Item : 312104 Other Structures				

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Construction Services - Water Schemes-418	Opuyo Owalei village	Sector Development Grant	8,000	0
Programme : Natural Resources Management			5,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			5,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Amen amen	District Discretionary Development Equalization Grant	5,000	0
Sector : Social Development			979,700	0
Programme : Community Mobilisation and Empowerment			979,700	0
Capital Purchases				
Output : Administrative Capital			949,700	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Amen DCDOs OFFICE	Other Transfers from Central Government	199,700	0
Monitoring, Supervision and Appraisal - Inspections-1261	Opuyo DCDOs OFFICE	Other Transfers from Central Government	50,000	0
Monitoring, Supervision and Appraisal - General Works -1260	Amen NUSAF OFFICE	Other Transfers from Central Government	700,000	0
Output : Non Standard Service Delivery Capital			30,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Amen District Headquarters	District Discretionary Development Equalization Grant	30,000	0
Sector : Public Sector Management			455,052	0
Programme : District and Urban Administration			428,052	0
Lower Local Services				
Output : Lower Local Government Administration			2,000	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
263369 - Support Services Conditional Grant (Non-Wage)	Amen All LLGs	Locally Raised Revenues	2,000	0
Capital Purchases				
Output : Administrative Capital			426,052	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Supervision of Works-1265	Amen District Wide Civil Works and Supplies	District Discretionary Development Equalization Grant	12,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Amen District Headquarters	Transitional Development Grant	200,000	0
Building Construction - Construction Expenses-213	Amen Phase IV Admin block HQ Office	District Discretionary Development Equalization Grant	155,360	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Amen Amen	District Discretionary Development Equalization Grant	37,600	0
Item : 312213 ICT Equipment				
ICT - Closed Circuit Television (CCTV)-728	Amen District Headquarters	District Discretionary Development Equalization Grant	21,092	0
Programme : Local Government Planning Services			27,000	0
Capital Purchases				
Output : Administrative Capital			27,000	0
Item : 312104 Other Structures				
Construction Services - Energy Installations-394	Opuyo Planning Department	District Discretionary Development Equalization Grant	2,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Solar-1125	Amen 4 panels 8 batteries planning department	District Discretionary Development Equalization Grant	20,000	0
Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-708	Amen Plannind department - Dell laptop 21 inch monitor	District Discretionary Development Equalization Grant	5,000	0
Sector : Accountability			42,000	0
Programme : Financial Management and Accountability(LG)			40,000	0
Capital Purchases				
Output : Administrative Capital			40,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - General Works -1260	Acetigwen Finance building	District Discretionary Development Equalization Grant	1,750	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Amen Finance Office Block	District Discretionary Development Equalization Grant	26,250	0
Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-706	Amen Finance department	District Discretionary Development Equalization Grant	12,000	0
Programme : Internal Audit Services			2,000	0
Capital Purchases				
Output : Administrative Capital			2,000	0
Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-708	Amen Internal Audit	District Discretionary Development Equalization Grant	2,000	0
LCIII : Gweri Sub County			933,428	574,351
Sector : Agriculture			503,062	0
Programme : District Production Services			503,062	0
Capital Purchases				
Output : Administrative Capital			498,000	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Dokolo all subcounties with roads	Other Transfers from Central Government	30,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Dokolo Dokolo	Other Transfers from Central Government	28,000	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Contracts-1562	Dokolo Abelet - Owokai	Other Transfers from Central Government	40,000	0
Roads and Bridges - Contracts-1562	Awoja Aoja - Aukot	Other Transfers from Central Government	200,000	0
Roads and Bridges - Contracts-1562	Omugunya Omugunya - Odela	Other Transfers from Central Government	200,000	0

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Output : Non Standard Service Delivery Capital			5,062	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Dokolo Agwara	Sector Development Grant	5,062	0
Sector : Works and Transport			49,927	0
Programme : District, Urban and Community Access Roads			49,927	0
Lower Local Services				
Output : District Roads Maintenance (URF)			29,927	0
Item : 263104 Transfers to other govt. units (Current)				
Gweri SC	Dokolo Gweri SC	Other Transfers from Central Government	29,927	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			20,000	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Gravelling-1565	Dokolo 6km Anyidi-Opucet -Dokolo Road	District Discretionary Development Equalization Grant	20,000	0
Sector : Education			253,882	544,686
Programme : Pre-Primary and Primary Education			253,882	537,965
Higher LG Services				
Output : Primary Teaching Services			0	511,099
Item : 211101 General Staff Salaries				
-	Aukot	Sector Conditional Grant (Wage)	0	511,099
-	Awaliwal	Sector Conditional Grant (Wage)	0	511,099
-	Awoja	Sector Conditional Grant (Wage)	0	511,099
-	Dokolo	Sector Conditional Grant (Wage)	0	511,099
-	Gweri	Sector Conditional Grant (Wage)	0	511,099
-	Omugenya	Sector Conditional Grant (Wage)	0	511,099
-	Awaliwal	Sector Conditional Grant (Wage)	0	511,099
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			240,825	26,866
Item : 263367 Sector Conditional Grant (Non-Wage)				

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ABELET	Dokolo	Sector Conditional Grant (Non-Wage)	18,877	2,023
AMOROTO	Awaliwal	Sector Conditional Grant (Non-Wage)	14,695	1,679
AMUSIA	Omugenya	Sector Conditional Grant (Non-Wage)	8,150	1,141
ANGOPET	Gweri	Sector Conditional Grant (Non-Wage)	12,247	1,478
AWALIWAL	Awaliwal	Sector Conditional Grant (Non-Wage)	23,960	2,441
AWOJA	Aukot	Sector Conditional Grant (Non-Wage)	25,422	2,561
AWOJA BRIDGE	Awoja	Sector Conditional Grant (Non-Wage)	13,624	1,591
DOKOLO - GWERI	Dokolo	Sector Conditional Grant (Non-Wage)	12,400	1,491
GWERI	Gweri	Sector Conditional Grant (Non-Wage)	15,630	1,756
Omugenya P.S.	Gweri	Sector Conditional Grant (Non-Wage)	16,157	1,799
OMUGENYA-ODELA	Gweri	Sector Conditional Grant (Non-Wage)	11,958	1,454
OPAR	Aukot	Sector Conditional Grant (Non-Wage)	26,306	2,634
OPUCET	Gweri	Sector Conditional Grant (Non-Wage)	14,950	1,700
TAKARAMIAM	Awaliwal	Sector Conditional Grant (Non-Wage)	13,505	1,581
TELAMOT	Gweri	Sector Conditional Grant (Non-Wage)	12,944	1,535
Capital Purchases				
Output : Latrine construction and rehabilitation			3,590	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Dokolo Opucet & Mukura PSs retention	Sector Development Grant	3,590	0
Output : Teacher house construction and rehabilitation			9,467	0
Item : 312102 Residential Buildings				
Building Construction - Building Costs-210	Awaliwal Awaliwal PS retention	Sector Development Grant	9,467	0
Programme : Secondary Education			0	6,721
Higher LG Services				
Output : Secondary Teaching Services			0	6,721
Item : 211101 General Staff Salaries				
-	Gweri	Sector Conditional Grant (Wage)	0	6,721

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Sector : Health			89,057	29,665
Programme : Primary Healthcare			89,057	29,665
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			82,181	29,665
Item : 263104 Transfers to other govt. units (Current)				
Aukot HC II	Aukot Aukot	External Financing	8,577	1,339
Awaliwal HC II	Awaliwal Awaliwal	External Financing	8,577	1,339
Gweri HC III	Gweri Gweri SC	External Financing	20,733	4,840
Item : 263367 Sector Conditional Grant (Non-Wage)				
Aukot HC II	Aukot	Sector Conditional Grant (Non-Wage)	11,073	5,537
Awaliwal HC II	Awaliwal	Sector Conditional Grant (Non-Wage)	11,073	5,537
Gweri HC III	Gweri	Sector Conditional Grant (Non-Wage)	22,147	11,073
Capital Purchases				
Output : Non Standard Service Delivery Capital			6,876	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Aukot Aukot HC II	Sector Development Grant	876	0
Item : 312104 Other Structures				
Construction Services - Waste Disposal Facility-416	Aukot Aukot HC II	Sector Development Grant	6,000	0
Sector : Water and Environment			37,500	0
Programme : Rural Water Supply and Sanitation			37,500	0
Capital Purchases				
Output : Construction of public latrines in RGCs			12,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Gweri Gweri RGC	Sector Development Grant	10,000	0
Building Construction - Workshops-273	Gweri sensitization meetings	Sector Development Grant	2,000	0
Output : Borehole drilling and rehabilitation			25,500	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Gweri Aleere	Sector Development Grant	21,000	0
Construction Services - Maintenance and Repair-400	Gweri Amusia	Sector Development Grant	4,500	0

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LCIII : Arapai Sub County				1,646,085	413,637
Sector : Agriculture				890,284	0
Programme : District Production Services				890,284	0
Capital Purchases					
Output : Administrative Capital				890,283	0
Item : 312103 Roads and Bridges					
Roads and Bridges - Contracts-1562	Aloet Amukaru - Dokolo-Obule	Other Transfers from Central Government	„	300,000	0
Roads and Bridges - Contracts-1562	Arapai Arapai - Katine - Tubur	Other Transfers from Central Government	„	200,000	0
Roads and Bridges - Road Projects-1571	Arapai Arapai tubur	Other Transfers from Central Government		124,329	0
Roads and Bridges - Contracts-1562	Dakabela Arusi Dakabela	Other Transfers from Central Government	„	120,937	0
Roads and Bridges - Construction Services-1560	Amoru District HQ	Other Transfers from Central Government		145,017	0
Output : Non Standard Service Delivery Capital				0	0
Item : 312212 Medical Equipment					
Medical Equipment Maintenance - Assorted Equipment-1201	Agirigiroi District HQ	Sector Development Grant		0	0
Sector : Works and Transport				49,906	0
Programme : District, Urban and Community Access Roads				49,906	0
Lower Local Services					
Output : District Roads Maintenance (URF)				24,906	0
Item : 263104 Transfers to other govt. units (Current)					
Arapai SC	Arapai Arapai SC	Other Transfers from Central Government		24,906	0
Capital Purchases					
Output : Rural roads construction and rehabilitation				25,000	0
Item : 312103 Roads and Bridges					
Roads and Bridges - Open and Grade - 1568	Agirigiroi 30km Ajikdak-Angai-Oloco-Agirigiroi HCII Road	District Discretionary Development Equalization Grant		25,000	0
Sector : Education				530,583	377,396
Programme : Pre-Primary and Primary Education				216,733	347,269

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Higher LG Services				
Output : Primary Teaching Services			0	328,990
Item : 211101 General Staff Salaries				
-	Aloet	Sector Conditional Grant (Wage) ...	0	328,990
-	Arapai	Sector Conditional Grant (Wage) ...	0	328,990
-	Dakabela	Sector Conditional Grant (Wage) ...	0	328,990
-	Odudui	Sector Conditional Grant (Wage) ...	0	328,990
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			159,299	18,279
Item : 263367 Sector Conditional Grant (Non-Wage)				
Agirigirioi P.S.	Odudui	Sector Conditional Grant (Non-Wage)	16,871	1,858
AKAIKAI P.S	Aloet	Sector Conditional Grant (Non-Wage)	17,840	1,938
ANGAI P.S	Odudui	Sector Conditional Grant (Non-Wage)	10,802	1,359
ARABAKA P.S	Aloet	Sector Conditional Grant (Non-Wage)	10,156	1,306
ARAPAI P.S	Arapai	Sector Conditional Grant (Non-Wage)	12,400	1,491
DAKABELA P.S	Dakabela	Sector Conditional Grant (Non-Wage)	12,672	1,513
ODUDUI P.S	Odudui	Sector Conditional Grant (Non-Wage)	20,577	2,163
OLEGEI P.S	Dakabela	Sector Conditional Grant (Non-Wage)	12,298	1,482
OMADIRA-ARAPAI P.S	Aloet	Sector Conditional Grant (Non-Wage)	11,890	1,449
ONYAKAI P.S	Arapai	Sector Conditional Grant (Non-Wage)	21,257	2,219
TUKUM P.S	Dakabela	Sector Conditional Grant (Non-Wage)	12,536	1,502
Capital Purchases				
Output : Classroom construction and rehabilitation			8,050	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Aloet Akaikai PS retention	Sector Development Grant	8,050	0
Output : Latrine construction and rehabilitation			16,420	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Arapai Onyakai PS	Sector Development Grant	14,296	0

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Construction Services - Waste Disposal Facility-416	Arabaka Tukum PS Retention	Sector Development Grant	2,124	0
Output : Provision of furniture to primary schools			32,965	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Arabaka District wide	Sector Development Grant	32,965	0
Programme : Secondary Education			313,850	30,127
Higher LG Services				
Output : Secondary Teaching Services			0	0
Item : 211101 General Staff Salaries				
-	Aloet	Sector Conditional Grant (Wage)	0	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			313,850	30,127
Item : 263367 Sector Conditional Grant (Non-Wage)				
TESO COLLEGE ALOET	Aloet	Sector Conditional Grant (Non-Wage)	313,850	30,127
Sector : Health			111,812	36,240
Programme : Primary Healthcare			111,812	36,240
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			104,936	36,240
Item : 263104 Transfers to other govt. units (Current)				
Agirigiroi HC II	Agirigiroi Agirigiroi	External Financing	8,577	1,339
Arapai HC II	Amoru Amoru	External Financing	8,577	1,339
Arabaka HC II	Arabaka Arabaka	External Financing	8,577	1,339
Dakabela HC III	Dakabela Arapai SC	External Financing	23,838	4,540
Item : 263367 Sector Conditional Grant (Non-Wage)				
Agirigiroi HC II	Agirigiroi	Sector Conditional Grant (Non-Wage)	11,073	5,537
Arabaka HC II	Arabaka	Sector Conditional Grant (Non-Wage)	11,073	5,537
Arapai HC II	Amoru	Sector Conditional Grant (Non-Wage)	11,073	5,537
Dakabela HC III	Odudui	Sector Conditional Grant (Non-Wage)	22,147	11,073
Capital Purchases				
Output : Non Standard Service Delivery Capital			6,876	0

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Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Amoru Arapai HC II	Sector Development Grant	876	0
Item : 312104 Other Structures				
Construction Services - Waste Disposal Facility-416	Amoru Arapai HC II	Sector Development Grant	6,000	0
Sector : Water and Environment			63,500	0
Programme : Rural Water Supply and Sanitation			63,500	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			63,500	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Aloet Arapai	Sector Development Grant	4,500	0
Construction Services - Civil Works-392	Agirigiroi Asikei -Abiele	Sector Development , Grant	21,000	0
Construction Services - Civil Works-392	Aloet Teso.college.pdt.we ll	Sector Development , Grant	38,000	0
LCIII : Asuret Sub County			2,453,009	567,292
Sector : Agriculture			823,604	0
Programme : District Production Services			823,604	0
Capital Purchases				
Output : Administrative Capital			810,000	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Contracts-1562	Ocokican Abaango Atiira	Other Transfers from Central Government	200,000	0
Roads and Bridges - Contractors-1561	Otatai Asuret Omagaoro	Other Transfers from Central Government	250,000	0
Roads and Bridges - Contracts-1562	Mukura Asuret Opar	Other Transfers from Central Government	200,000	0
Roads and Bridges - Contracts-1562	Ocokican Omodoi- Ocokcan - Abaango	Other Transfers from Central Government	150,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Otatai District HQ	District Discretionary Development Equalization Grant	10,000	0
Output : Non Standard Service Delivery Capital			13,604	0
Item : 312202 Machinery and Equipment				

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Machinery and Equipment - Maintenance and Repair-1077	Obule district HQ	Sector Development Grant	1,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Piggery-423	Obule District headquarters	Sector Development Grant	12,604	0
Sector : Works and Transport			23,611	0
Programme : District, Urban and Community Access Roads			23,611	0
Lower Local Services				
Output : District Roads Maintenance (URF)			23,611	0
Item : 263104 Transfers to other govt. units (Current)				
Asuret SC	Otatai Asuret SC	Other Transfers from Central Government	23,611	0
Sector : Education			1,462,957	545,842
Programme : Pre-Primary and Primary Education			259,027	545,842
Higher LG Services				
Output : Primary Teaching Services			0	521,762
Item : 211101 General Staff Salaries				
-	Mukura	Sector Conditional Grant (Wage)	0	521,762
-	Obule	Sector Conditional Grant (Wage)	0	521,762
-	Ocokican	Sector Conditional Grant (Wage)	0	521,762
-	Otatai	Sector Conditional Grant (Wage)	0	521,762
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			218,388	24,080
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABANGO P.S	Ocokican	Sector Conditional Grant (Non-Wage)	13,607	1,590
ADACAR P.S	Obule	Sector Conditional Grant (Non-Wage)	22,906	2,354
AKOLODONG P.S	Obule	Sector Conditional Grant (Non-Wage)	12,315	1,484
ASURET P.S	Mukura	Sector Conditional Grant (Non-Wage)	20,475	2,155
Mukura P.S.	Mukura	Sector Conditional Grant (Non-Wage)	15,766	1,767
OBULE ANGOROM P.S	Obule	Sector Conditional Grant (Non-Wage)	14,066	1,628
OBULE P.S.	Obule	Sector Conditional Grant (Non-Wage)	15,834	1,773

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OCOKICAN P.S	Ocokican	Sector Conditional Grant (Non-Wage)	14,372	1,653
Okunguro P.S.	Mukura	Sector Conditional Grant (Non-Wage)	23,399	2,395
OMODOI	Otatai	Sector Conditional Grant (Non-Wage)	16,174	1,801
OMULALA P.S	Otatai	Sector Conditional Grant (Non-Wage)	14,712	1,681
ORIMAI P.S	Otatai	Sector Conditional Grant (Non-Wage)	18,197	1,967
OTATAI	Otatai	Sector Conditional Grant (Non-Wage)	16,565	1,833
Capital Purchases				
Output : Latrine construction and rehabilitation			31,896	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Mukura 5-Stance Latrine in Omulala PS	District Discretionary Development Equalization Grant	14,000	0
Construction Services - Sanitation Facilities-409	Adacar Akolodong PS	Sector Development Grant	14,296	0
Construction Services - New Structures-402	Mukura Asuret and Owalei PS	Sector Development Grant	3,600	0
Construction Services - Walls-415	Mukura Asuret PS	Sector Development Grant	1	0
Output : Teacher house construction and rehabilitation			8,743	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Mukura ASuret PS retention	Sector Development Grant	8,743	0
Programme : Secondary Education			1,135,825	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			1,135,825	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Mukura Asuret PS	Sector Development Grant	150,187	0
Building Construction - Schools-256	Mukura Asuret SC HQs	Sector Development Grant	795,000	0
Item : 312202 Machinery and Equipment				
Equipment - Assorted Kits-506	Mukura Asuret Seed School	Sector Development Grant	27,616	0
Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-706	Mukura Asuret Seed School	Sector Development Grant	154,475	0
Item : 312214 Laboratory and Research Equipment				

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laboratory reagents	Mukura Asuret Seed School	Sector Development Grant	8,547	0
Programme : Education & Sports Management and Inspection			68,105	0
Capital Purchases				
Output : Administrative Capital			68,105	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Mukura Clerks of Works Allowance	Sector Development Grant	12,000	0
Monitoring, Supervision and Appraisal - Fuel-2180	Mukura Fuel	Sector Development Grant	8,905	0
Monitoring, Supervision and Appraisal - Meetings-1264	Mukura Meetings and supervision	Sector Development Grant	36,000	0
Monitoring, Supervision and Appraisal - Inspections-1261	Mukura Stationery, communication, vehicle repair	Sector Development Grant	11,200	0
Sector : Health			56,736	21,450
Programme : Primary Healthcare			56,736	21,450
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			56,736	21,450
Item : 263104 Transfers to other govt. units (Current)				
Asuret HC III	Mukura Asuret SC	External Financing	23,516	4,840
Item : 263367 Sector Conditional Grant (Non-Wage)				
Asuret HC III	Mukura	Sector Conditional Grant (Non-Wage)	22,147	11,073
OcokicanHC II	Ocokican	Sector Conditional Grant (Non-Wage)	11,073	5,537
Sector : Water and Environment			86,100	0
Programme : Rural Water Supply and Sanitation			86,100	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			42,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Otatai Ocur	District Discretionary Development Equalization Grant	21,000	0
Construction Services - Civil Works-392	Ocokican Okidoi	Sector Development Grant	21,000	0
Output : Construction of piped water supply system			44,100	0
Item : 281503 Engineering and Design Studies & Plans for capital works				

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Engineering and Design studies and Plans - Consultancy-476	Mukura Asuret RGC	Sector Development Grant	44,100	0
LCIII : Katine Sub County			1,671,304	570,787
Sector : Agriculture			762,400	0
Programme : District Production Services			762,400	0
Capital Purchases				
Output : Administrative Capital			750,000	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Contracts-1562	Ochuloi Awaca- Katine	Other Transfers from Central Government	300,000	0
Roads and Bridges - Contracts-1562	Katine Olwela ojom katine	Other Transfers from Central Government	150,000	0
Roads and Bridges - Contracts-1562	Olwelai Olwelai -Eukasi	Other Transfers from Central Government	300,000	0
Output : Non Standard Service Delivery Capital			12,400	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Goats-421	Ochuloi District hHQ	Sector Development Grant	12,400	0
Sector : Works and Transport			21,997	0
Programme : District, Urban and Community Access Roads			21,997	0
Lower Local Services				
Output : District Roads Maintenance (URF)			21,997	0
Item : 263104 Transfers to other govt. units (Current)				
Katine SC	Katine Katine SC	Other Transfers from Central Government	21,997	0
Sector : Education			242,340	533,749
Programme : Pre-Primary and Primary Education			242,340	502,306
Higher LG Services				
Output : Primary Teaching Services			0	463,208
Item : 211101 General Staff Salaries				
-	Katine	Sector Conditional Grant (Wage)	0	463,208
-	Merok	Sector Conditional Grant (Wage)	0	463,208
-	Ochuloi	Sector Conditional Grant (Wage)	0	463,208
-	Ojom	Sector Conditional Grant (Wage)	0	463,208

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-	Olwelai	Sector Conditional Grant (Wage)	0	463,208
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			220,197	39,098
Item : 263367 Sector Conditional Grant (Non-Wage)				
ADAMASIKO P.S	Ojom	Sector Conditional Grant (Non-Wage)	21,172	2,212
AJONYI P.S	Ochuloi	Sector Conditional Grant (Non-Wage)	12,162	1,471
AMORIKOT P.S	Olwelai	Sector Conditional Grant (Non-Wage)	11,805	1,442
KATINE /TIRIRI P.S	Katine	Sector Conditional Grant (Non-Wage)	18,044	1,955
KATINE P.S	Katine	Sector Conditional Grant (Non-Wage)	15,732	1,765
MEROK P.S	Merok	Sector Conditional Grant (Non-Wage)	13,828	1,608
OBYARAI P.S	Ochuloi	Sector Conditional Grant (Non-Wage)	15,579	1,752
OCHULOI P.S	Ojom	Sector Conditional Grant (Non-Wage)	20,543	2,160
OGWOLO - KATINE P.S	Olwelai	Sector Conditional Grant (Non-Wage)	19,455	16,470
OIMAI P.S	Merok	Sector Conditional Grant (Non-Wage)	17,432	1,904
OJAGO P.S	Ochuloi	Sector Conditional Grant (Non-Wage)	12,502	1,499
OJOM KATINE P.S	Ojom	Sector Conditional Grant (Non-Wage)	14,780	1,686
OJOM P.S	Ojom	Sector Conditional Grant (Non-Wage)	12,332	1,485
OLWELAI-KATINE P.S	Olwelai	Sector Conditional Grant (Non-Wage)	14,831	1,690
Capital Purchases				
Output : Latrine construction and rehabilitation			14,226	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Ojom Ojom PS	Sector Development Grant	14,226	0
Output : Teacher house construction and rehabilitation			7,917	0
Item : 312102 Residential Buildings				
Building Construction - Senior Quarters-258	Katine Amorikot PS retention	Sector Development Grant	7,917	0
Programme : Secondary Education			0	31,443
Higher LG Services				
Output : Secondary Teaching Services			0	31,443

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Item : 211101 General Staff Salaries				
-	Katine	Sector Conditional Grant (Wage)	0	31,443
Sector : Health			218,664	37,038
Programme : Primary Healthcare			218,664	37,038
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,537	2,768
Item : 263367 Sector Conditional Grant (Non-Wage)				
Katine Catholic Health Centre	Katine	Sector Conditional Grant (Non-Wage)	5,537	2,768
Output : Basic Healthcare Services (HCIV-HCII-LLS)			87,251	34,270
Item : 263104 Transfers to other govt. units (Current)				
Tiriri HC III	Katine Katine SC	External Financing	23,307	5,248
Ojom HC II	Ojom Ojom	External Financing	8,577	1,339
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ojom HC II	Ojom	Sector Conditional Grant (Non-Wage)	11,073	5,537
Tiriri HC IV	Ojama	Sector Conditional Grant (Non-Wage)	44,294	22,147
Capital Purchases				
Output : Non Standard Service Delivery Capital			6,876	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Ojom Ojom HC II	Sector Development Grant	876	0
Item : 312104 Other Structures				
Construction Services - Waste Disposal Facility-416	Ojom Ojom HC II	Sector Development Grant	6,000	0
Output : Staff Houses Construction and Rehabilitation			107,000	0
Item : 312102 Residential Buildings				
Building Construction - Building Costs-210	Ojama Ojama	Sector Development Grant	95,000	0
Building Construction - Maintenance and Repair-241	Ojama Tiriri HC IV	Sector Development Grant	12,000	0
Output : Specialist Health Equipment and Machinery			12,000	0
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Ojama Tiriri HC IV	Sector Development Grant	12,000	0
Sector : Water and Environment			425,904	0

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Programme : Rural Water Supply and Sanitation			425,904	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			21,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Katine Merok	Sector Development Grant	21,000	0
Output : Construction of piped water supply system			404,904	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Katine Water piped system Adamasiko	Sector Development Grant	404,904	0
LCIII : Tubur Sub County			663,817	352,962
Sector : Agriculture			260,000	0
Programme : District Production Services			260,000	0
Capital Purchases				
Output : Administrative Capital			250,000	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Contracts-1562	Tubur Tubur - Agirigiroi - Akelai	Other Transfers from Central Government	250,000	0
Output : Non Standard Service Delivery Capital			10,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Obulei district hq	Sector Development Grant	10,000	0
Sector : Works and Transport			33,695	0
Programme : District, Urban and Community Access Roads			33,695	0
Lower Local Services				
Output : District Roads Maintenance (URF)			13,695	0
Item : 263104 Transfers to other govt. units (Current)				
Tubur SC	Tubur Tubur SC	Other Transfers from Central Government	13,695	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			20,000	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Contractors-1561	Achuna 6km Episu road in Achuna Ongurio-Akolodongo-Kalon	District Discretionary Development Equalization Grant	20,000	0
Sector : Education			292,671	337,195

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Programme : Pre-Primary and Primary Education			213,571	326,403
Higher LG Services				
Output : Primary Teaching Services			0	312,990
Item : 211101 General Staff Salaries				
-	Achuna	Sector Conditional Grant (Wage) ..	0	312,990
-	Aparisa	Sector Conditional Grant (Wage) ..	0	312,990
-	Palaet	Sector Conditional Grant (Wage) ..	0	312,990
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			117,305	13,413
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABEKO	Achuna	Sector Conditional Grant (Non-Wage)	15,273	1,727
ABULE TUBUR	Aparisa	Sector Conditional Grant (Non-Wage)	13,488	1,580
ACHUNA	Achuna	Sector Conditional Grant (Non-Wage)	17,840	1,938
APARISA - TUBUR	Aparisa	Sector Conditional Grant (Non-Wage)	10,904	1,367
CHELE TUBUR	Achuna	Sector Conditional Grant (Non-Wage)	14,117	1,632
KELIM - TUBUR	Palaet	Sector Conditional Grant (Non-Wage)	16,038	1,790
PALAET	Palaet	Sector Conditional Grant (Non-Wage)	11,924	1,451
TUBUR	Aparisa	Sector Conditional Grant (Non-Wage)	17,721	1,928
Capital Purchases				
Output : Teacher house construction and rehabilitation			96,266	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Achuna 2 in 1 Teachers House in Achuna PS	District Discretionary Development Equalization Grant	87,000	0
Building Construction - Roofing-255	Tubur Abule Tubur PS retention	Sector Development Grant	9,266	0
Programme : Secondary Education			79,100	10,792
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			79,100	10,792
Item : 263367 Sector Conditional Grant (Non-Wage)				

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TUBUR S.S	Aparisa	Sector Conditional Grant (Non-Wage)	79,100	10,792
Sector : Health			51,951	15,766
<i>Programme : Primary Healthcare</i>			51,951	15,766
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			51,951	15,766
Item : 263104 Transfers to other govt. units (Current)				
Tubur HC III	Aparisa Aparisa	External Financing	29,804	4,693
Item : 263367 Sector Conditional Grant (Non-Wage)				
Tubur HC III	Palaet	Sector Conditional Grant (Non-Wage)	22,147	11,073
Sector : Water and Environment			25,500	0
<i>Programme : Rural Water Supply and Sanitation</i>			25,500	0
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			25,500	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Tubur Abule	Sector Development Grant	21,000	0
Construction Services - Maintenance and Repair-400	Tubur Akuya	Sector Development Grant	4,500	0
LCIII : Kamuda Sub County			1,324,347	503,210
Sector : Agriculture			577,000	0
<i>Programme : District Production Services</i>			577,000	0
Capital Purchases				
<i>Output : Administrative Capital</i>			550,000	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Contracts-1562	Kamuda Kamuda - Lalle - Ookcan	Other Transfers from Central Government	300,000	0
Roads and Bridges - Contracts-1562	Aminit odokomit - Awoyawoya	Other Transfers from Central Government	250,000	0
<i>Output : Non Standard Service Delivery Capital</i>			27,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Lalle District headquarters	Sector Development Grant	15,000	0
Cultivated Assets - Plantation-424	Lalle Subcounty HQ	Sector Development Grant	12,000	0
Sector : Works and Transport			422,967	0
<i>Programme : District, Urban and Community Access Roads</i>			422,967	0

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Lower Local Services				
Output : District Roads Maintenance (URF)			22,465	0
Item : 263104 Transfers to other govt. units (Current)				
Kamuda SC	Kamuda Kamuda SC	Other Transfers from Central Government	22,465	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			400,502	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Contractors-1561	Kamuda Lira road-Kamuda- Aboket	Sector Development Grant	400,502	0
Sector : Education			211,013	480,536
Programme : Pre-Primary and Primary Education			211,013	475,789
Higher LG Services				
Output : Primary Teaching Services			0	452,208
Item : 211101 General Staff Salaries				
-	Agora	Sector Conditional Grant (Wage)	0	452,208
-	Aminit	Sector Conditional Grant (Wage)	0	452,208
-	Kamuda	Sector Conditional Grant (Wage)	0	452,208
-	Lalle	Sector Conditional Grant (Wage)	0	452,208
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			201,735	23,581
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABOKET P.S	Kamuda	Sector Conditional Grant (Non-Wage)	8,371	1,159
AGAMA P.S	Agora	Sector Conditional Grant (Non-Wage)	15,324	1,731
AGORA P.S	Agora	Sector Conditional Grant (Non-Wage)	22,600	2,329
AMINIT P.S	Aminit	Sector Conditional Grant (Non-Wage)	16,718	1,846
AMOTOT P.S	Aminit	Sector Conditional Grant (Non-Wage)	7,504	1,088
KAMUDA P.S	Kamuda	Sector Conditional Grant (Non-Wage)	15,528	1,748
LALLE P.S	Lalle	Sector Conditional Grant (Non-Wage)	21,852	2,268
LILIM P.S	Lalle	Sector Conditional Grant (Non-Wage)	18,554	1,997

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OBUJA P.S	Kamuda	Sector Conditional Grant (Non-Wage)	8,269	1,151
OLIO KAMUDA P.S	Aminit	Sector Conditional Grant (Non-Wage)	16,922	1,862
OLOBAI-KAMUDA P.S	Kamuda	Sector Conditional Grant (Non-Wage)	12,060	1,862
OLONG COMMUNITY P.S	Lalle	Sector Conditional Grant (Non-Wage)	13,777	1,604
OLWELAI KAMUDA P.S	Kamuda	Sector Conditional Grant (Non-Wage)	12,553	1,503
OYOMAI P.S	Aminit	Sector Conditional Grant (Non-Wage)	11,703	1,433
Capital Purchases				
Output : Teacher house construction and rehabilitation			9,278	0
Item : 312102 Residential Buildings				
Building Construction - Construction Materials-214	Kamuda Obuja PS retention	Sector Development Grant	9,278	0
Programme : Secondary Education			0	4,747
Higher LG Services				
Output : Secondary Teaching Services			0	4,747
Item : 211101 General Staff Salaries				
-	Aminit	Sector Conditional Grant (Wage)	0	4,747
Sector : Health			66,867	22,674
Programme : Primary Healthcare			66,867	22,674
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			66,867	22,674
Item : 263104 Transfers to other govt. units (Current)				
Kamuda HC III	Kamuda Kamuda SC	External Financing	25,070	4,735
Lalle	Lalle Lalle	External Financing	8,577	1,329
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kamuda HC III	Kamuda	Sector Conditional Grant (Non-Wage)	22,147	11,073
Lalle HC II	Lalle	Sector Conditional Grant (Non-Wage)	11,073	5,537
Sector : Water and Environment			46,500	0
Programme : Rural Water Supply and Sanitation			46,500	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			46,500	0
Item : 312104 Other Structures				

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Construction Services - Civil Works-392	Kamuda Kamuda	District Discretionary Development Equalization Grant	21,000	0
Construction Services - Maintenance and Repair-400	Lalle Olukei	Sector Development Grant	4,500	0
Construction Services - Civil Works-392	Agora Owilai Agama Road	Sector Development Grant	21,000	0
LCIII : Missing Subcounty			876,791	125,864
Sector : Agriculture			96,141	0
Programme : District Production Services			96,141	0
Capital Purchases				
Output : Administrative Capital			95,520	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Expenses-481	Missing Parish District HQ	Other Transfers from Central Government	95,520	0
Output : Non Standard Service Delivery Capital			621	0
Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-706	Missing Parish Soroti DLG - Production dept	Sector Development Grant	621	0
Sector : Works and Transport			111,500	0
Programme : District, Urban and Community Access Roads			111,500	0
Capital Purchases				
Output : Administrative Capital			75,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Missing Parish Lira road-kamuda-Aboket	Sector Development Grant	25,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Missing Parish WORKS DEPARTMENT	Sector Development Grant	28,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Administrative Vehicles-1899	Missing Parish works department motorcycle purchase	Sector Development Grant	15,000	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Missing Parish WORKS DEPARTMENT	Sector Development Grant	7,000	0
Output : Rural roads construction and rehabilitation			36,500	0

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Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Missing Parish District road projects	Sector Development Grant	25,000	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish Soroti DLG - Works Department	Sector Development Grant	11,500	0
Sector : Education			646,950	125,864
Programme : Secondary Education			93,450	18,695
Higher LG Services				
Output : Secondary Teaching Services			0	6,721
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	6,721
-	Missing Parish	Sector Conditional Grant (Wage)	0	6,721
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			93,450	11,974
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMUDA PARENTS S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	93,450	11,974
Programme : Skills Development			553,500	107,169
Higher LG Services				
Output : Tertiary Education Services			0	66,507
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	66,507
Lower Local Services				
Output : Skills Development Services			553,500	40,662
Item : 263367 Sector Conditional Grant (Non-Wage)				
Soroti	Missing Parish	Sector Conditional Grant (Non-Wage)	397,183	32,156
ST KIZITO TECH. INST MADERA	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	8,505
Sector : Water and Environment			22,200	0
Programme : Rural Water Supply and Sanitation			22,200	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			22,200	0
Item : 281503 Engineering and Design Studies & Plans for capital works				

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Engineering and Design studies and Plans - Expenses-481	Missing Parish Contract staff salaries	Sector Development Grant	22,200	0
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