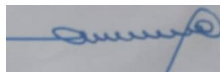

Vote:553 Soroti District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 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: 25/08/2021

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

Vote:553 Soroti District**Quarter4****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	432,260	52%
Discretionary Government Transfers	4,025,398	4,025,898	100%
Conditional Government Transfers	23,763,168	24,113,420	101%
Other Government Transfers	7,880,504	745,834	9%
External Financing	920,000	195,201	21%
Total Revenues shares	37,416,654	29,512,614	79%

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	7,137,188	6,670,284	101%	95%	93%
Finance	504,152	413,690	358,851	82%	71%	87%
Statutory Bodies	774,606	627,605	626,291	81%	81%	100%
Production and Marketing	7,003,618	1,185,379	988,747	17%	14%	83%
Health	3,801,126	3,091,619	2,892,878	81%	76%	94%
Education	13,342,464	13,601,186	12,492,934	102%	94%	92%
Roads and Engineering	1,661,056	1,360,907	1,282,128	82%	77%	94%
Water	853,134	850,669	778,153	100%	91%	91%
Natural Resources	275,150	250,618	226,845	91%	82%	91%
Community Based Services	1,720,329	574,872	530,115	33%	31%	92%
Planning	336,555	320,282	318,872	95%	95%	100%
Internal Audit	46,960	43,230	42,560	92%	91%	98%
Trade Industry and Local Development	57,300	55,367	54,600	97%	95%	99%
Grand Total	37,416,654	29,512,614	27,263,260	79%	73%	92%
<i>Wage</i>	<i>13,120,093</i>	<i>13,614,448</i>	<i>12,975,774</i>	<i>104%</i>	<i>99%</i>	<i>95%</i>
<i>Non-Wage Recurrent</i>	<i>11,841,902</i>	<i>10,527,683</i>	<i>10,107,368</i>	<i>89%</i>	<i>85%</i>	<i>96%</i>
<i>Domestic Devt</i>	<i>11,534,659</i>	<i>5,175,282</i>	<i>4,057,072</i>	<i>45%</i>	<i>35%</i>	<i>78%</i>
<i>Donor Devt</i>	<i>920,000</i>	<i>195,201</i>	<i>123,047</i>	<i>21%</i>	<i>13%</i>	<i>63%</i>

Vote:553 Soroti District

Quarter4

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

In the Quarter Four the district cumulatively received Ugx 29.5 bn representing revenue performance of 79% of the annual budget. 100% performance could not be attained because projections from local revenue and donor funds were not registered due to the COVID 19 pandemic. Cumulatively local revenue and donor funds performed at 52% and 21% respectively. Cumulatively the Discretionary Government Transfers were 100% received and spent. The cumulative receipts and expenditures by the end of the quarter were as under; Administration department cumulatively received Ugx 7.13bn representing 101% revenue performance and cumulatively spent Ugx 6.7bn representing 93% expenditure performance of performance of the annual budget. Over revenue performance was due to receipt of more funds for pension arrears. Finance department cumulatively received Ugx 413 m representing 82% revenue performance and cumulatively spent Ugx 358.9 m representing 87% expenditure performance of performance of the annual budget. Statutory Bodies department cumulatively received Ugx 627.6 m representing 81% revenue performance and cumulatively spent Ugx 626.3 m representing 100% expenditure performance of performance of the annual budget. Production department cumulatively received Ugx 1.185 bn representing 17% revenue performance and cumulatively spent Ugx 988.75 m representing 83% expenditure performance of performance of the annual budget. Health department cumulatively received Ugx 3.09 bn representing 81% revenue performance and cumulatively spent Ugx 2.89 bn representing 94% expenditure performance of performance of the annual budget. Education department cumulatively received Ugx 13.6 bn representing 102% revenue performance and cumulatively spent Ugx 12.49 bn representing 92% expenditure performance of performance of the annual budget. Over revenue performance was due to more UGIFT funds for ICT items and the new Kamuda seed school Roads Sector cumulatively received Ugx 1.36 bn representing 82% revenue performance and cumulatively spent Ugx 1.28 m representing 94% expenditure performance of the annual budget. Water Sector cumulatively received Ugx 850.6 m representing 100% revenue performance and cumulatively spent Ugx 778.2 m representing 91% expenditure performance of the annual budget. Natural Resources department cumulatively received Ugx 250.6 m representing 91% revenue performance and cumulatively spent Ugx 226.8 m representing 91% expenditure performance of the annual budget. Community Based department cumulatively received Ugx 574.9 m representing 33% revenue performance and cumulatively spent Ugx 530.1 m representing 92% expenditure performance of the annual budget. Planning department cumulatively received Ugx 320.3 m representing 95% revenue performance and cumulatively spent Ugx 318.9 m representing 100% expenditure performance of performance of the annual budget. Internal Audit Unit cumulatively received Ugx 43.2 m representing 92% revenue performance and cumulatively spent Ugx 42.6 m representing 98% expenditure performance of the annual budget. Commerce and Trade department cumulatively received Ugx 55.4 m representing 97% revenue performance and cumulatively spent Ugx 54.6 m representing 99% 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	432,260	52 %
Local Services Tax	123,000	91,234	74 %
Land Fees	86,000	124,523	145 %
Occupational Permits	28,000	16,900	60 %
Local Hotel Tax	4,000	3,300	83 %
Application Fees	47,000	36,590	78 %
Business licenses	25,899	30,500	118 %
Liquor licenses	8,000	0	0 %
Other licenses	12,000	0	0 %
Property related Duties/Fees	34,000	26,577	78 %
Advertisements/Bill Boards	84,290	72,036	85 %
Animal & Crop Husbandry related Levies	33,000	13,000	39 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	23,000	0	0 %
Educational/Instruction related levies	8,000	0	0 %

Vote:553 Soroti District**Quarter4**

Agency Fees	65,000	0	0 %
Market /Gate Charges	110,396	0	0 %
Court Filing Fees	13,000	0	0 %
Other Fees and Charges	89,000	0	0 %
Ground rent	12,000	17,600	147 %
Miscellaneous receipts/income	22,000	0	0 %
2a.Discretionary Government Transfers	4,025,398	4,025,898	100 %
District Unconditional Grant (Non-Wage)	760,758	760,758	100 %
District Discretionary Development Equalization Grant	1,779,653	1,780,153	100 %
District Unconditional Grant (Wage)	1,484,987	1,484,987	100 %
2b.Conditional Government Transfers	23,763,168	24,113,420	101 %
Sector Conditional Grant (Wage)	11,635,106	12,129,462	104 %
Sector Conditional Grant (Non-Wage)	3,278,843	3,199,473	98 %
Sector Development Grant	3,080,024	3,084,024	100 %
Transitional Development Grant	268,733	200,000	74 %
General Public Service Pension Arrears (Budgeting)	94,147	94,147	100 %
Salary arrears (Budgeting)	0	0	0 %
Pension for Local Governments	3,185,810	3,185,810	100 %
Gratuity for Local Governments	2,220,504	2,220,504	100 %
2c. Other Government Transfers	7,880,504	745,834	9 %
Northern Uganda Social Action Fund (NUSAF)	750,000	180,949	24 %
Social Assistance Grant for Empowerment (SAGE)	40,000	0	0 %
Support to PLE (UNEB)	20,000	22,155	111 %
Uganda Road Fund (URF)	755,505	497,453	66 %
Uganda Women Entrepreneurship Program(UWEP)	20,237	8,460	42 %
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	23,451	0 %
Results Based Financing (RBF)	0	13,366	0 %
3. External Financing	920,000	195,201	21 %
The AIDS Support Organisation (TASO)	300,000	104,582	35 %
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	74,877	42 %
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	0	0	0 %

Vote:553 Soroti District**Quarter4**

Total Revenues shares	37,416,654	29,512,614	79 %
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Cumulative Performance for Locally Raised Revenues

No local revenue funds were received in the quarter two due to COVID 19 PANDEMIC. The overall local revenue budget was Ugx 827m but only Ugx 432.6 was last received in Quarter Three representing local revenue performance of 52% of the budgeted sum. These revenue was expected from LST, land fees, application fees, agency fees, ground rent, gate charges, market dues, business licenses, miscellaneous and others. Lock down due to COVID factor meant that the revenue bases especially the cattle markets were closed hence failure to collect the projected revenue ceilings

Cumulative Performance for Central Government Transfers

In the Quarter Four the district cumulatively received Ugx 24.1 bn representing revenue performance of 101% of the annual budget. The over performance was due to receipt of funds for pension arrears and UGIFT project. These are funds from different budget lines like district unconditional grant wage, district unconditional grant non wage, general public service pensions, pension for local government, gratuity for local governments, 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 budget for other government transfers was Ugx 7.88bn but by Quarter Four the district cumulatively received Ugx 745m representing revenue performance of 9% of the annual budget. The budget lines these funds were expected from included; NUSAF III, SAGE, PLE/UNEB URF, NTDs, RBF, ACDP. The vegetable oil project, PRELNOR, NTDs, REGIONAL PASTORAL RESILIENCE PROJECT never registered any receipt hence failure to attain the projections.

Cumulative Performance for External Financing

The budget for donor funds was Ugx 920m but by the end of Quarter Four the district cumulatively received Ugx 195.2m representing revenue performance of 21% of the annual budget. These donor funds were from TASO, GAVI, UNICEF, Global fund for HIV, TB & malaria, WHO and GIZ. The declarations made in the budget from these budget lines were not met partly due to COVID factor

Vote:553 Soroti District

Quarter4

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	623,250	100 %	155,711	199,635	128 %
District Production Services	6,380,773	365,497	6 %	1,595,193	152,825	10 %
Sub- Total	7,003,618	988,747	14 %	1,750,904	352,460	20 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,661,056	1,282,128	77 %	415,264	725,103	175 %
Sub- Total	1,661,056	1,282,128	77 %	415,264	725,103	175 %
Sector: Trade and Industry						
Commercial Services	57,300	54,600	95 %	14,325	31,235	218 %
Sub- Total	57,300	54,600	95 %	14,325	31,235	218 %
Sector: Education						
Pre-Primary and Primary Education	7,592,596	7,392,035	97 %	1,898,149	2,336,751	123 %
Secondary Education	3,887,310	3,307,103	85 %	971,827	1,579,901	163 %
Skills Development	1,376,670	1,332,754	97 %	344,167	678,769	197 %
Education & Sports Management and Inspection	483,889	459,043	95 %	120,972	297,459	246 %
Special Needs Education	2,000	2,000	100 %	500	1,500	300 %
Sub- Total	13,342,464	12,492,934	94 %	3,335,616	4,894,381	147 %
Sector: Health						
Primary Healthcare	1,498,194	644,050	43 %	374,548	267,236	71 %
Health Management and Supervision	2,302,932	2,248,828	98 %	575,733	571,577	99 %
Sub- Total	3,801,126	2,892,878	76 %	950,281	838,813	88 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	853,134	778,153	91 %	213,283	616,925	289 %
Natural Resources Management	275,150	226,845	82 %	68,788	102,342	149 %
Sub- Total	1,128,284	1,004,998	89 %	282,071	719,267	255 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,720,329	530,115	31 %	430,082	187,558	44 %
Sub- Total	1,720,329	530,115	31 %	430,082	187,558	44 %
Sector: Public Sector Management						
District and Urban Administration	7,040,203	6,670,284	95 %	1,760,051	2,120,839	120 %
Local Statutory Bodies	774,606	626,291	81 %	193,652	168,945	87 %
Local Government Planning Services	336,555	318,872	95 %	84,139	92,266	110 %
Sub- Total	8,151,364	7,615,447	93 %	2,037,841	2,382,049	117 %
Sector: Accountability						
Financial Management and Accountability(LG)	504,152	358,851	71 %	126,038	130,998	104 %
Internal Audit Services	46,960	42,560	91 %	11,740	20,073	171 %

Vote:553 Soroti District**Quarter4**

	<i>Sub- Total</i>	<i>551,112</i>	<i>401,411</i>	<i>73 %</i>	<i>137,778</i>	<i>151,071</i>	<i>110 %</i>
Grand Total		37,416,654	27,263,260	73 %	9,354,163	10,281,937	110 %

Vote:553 Soroti District

Quarter4

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	6,209,511	97%	1,592,687	1,469,643	92%
District Unconditional Grant (Non-Wage)	112,664	119,633	106%	28,166	3,076	11%
District Unconditional Grant (Wage)	381,309	382,871	100%	95,327	120,000	126%
General Public Service Pension Arrears (Budgeting)	94,147	94,147	100%	23,537	0	0%
Gratuity for Local Governments	2,220,504	2,220,504	100%	555,126	555,126	100%
Locally Raised Revenues	120,000	150,283	125%	30,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	256,312	56,263	22%	64,078	0	0%
Pension for Local Governments	3,185,810	3,185,810	100%	796,453	791,442	99%
Salary arrears (Budgeting)	0	0	0%	0	0	0%
Development Revenues	669,456	927,677	139%	167,364	0	0%
District Discretionary Development Equalization Grant	316,352	454,662	144%	79,088	0	0%
Multi-Sectoral Transfers to LLGs_Gou	153,104	273,015	178%	38,276	0	0%
Transitional Development Grant	200,000	200,000	100%	50,000	0	0%
Total Revenues shares	7,040,203	7,137,188	101%	1,760,051	1,469,643	84%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	381,309	381,309	100%	95,327	119,204	125%
Non Wage	5,989,437	5,672,622	95%	1,497,359	1,544,984	103%
Development Expenditure						
Domestic Development	669,456	616,352	92%	167,364	456,651	273%
External Financing	0	0	0%	0	0	0%
Total Expenditure	7,040,203	6,670,284	95%	1,760,051	2,120,839	120%

Vote:553 Soroti District**Quarter4**

C: Unspent Balances			
Recurrent Balances	155,579	3%	
Wage	1,561		
Non Wage	154,018		
Development Balances	311,325	34%	
Domestic Development	311,325		
External Financing	0		
Total Unspent	466,904	7%	

Summary of Workplan Revenues and Expenditure by Source

The department in the quarter received Ugx 1.47 bn of the expected Ugx 1.7bn for the quarter representing 84% revenue performance. Cumulatively the department received Ugx 7.14bn of the annual budget of Ugx 7.04bn representing annual revenue performance of 101%. This is due to payment of more funds in Q4 for most civil work activities and planned projects. Expenditure was Ugx 2.12bn of the expected Ugx 1.768 bn for the quarter representing expenditure performance of 120%. Cumulatively the expenditure was Ugx 6.67bn of the expected annual expenditure of Ugx 7.04 bn representing annual expenditure performance of 95%. The unspent funds were Ugx 466.9m representing 7% of the annual budget and were basically y wages and gratuity not paid out for verification reasons

Reasons for unspent balances on the bank account

System challenges leading to delays in accessing funds and changes in work plan delaying the procurement process and general delays occasioned by the creation of Soroti City from Soroti District and inadequate funding for planned projects

Highlights of physical performance by end of the quarter

3 months staff salary and pension paid for both male and female staff/Pensioners, 4 DEC and 10 senior management meetings held, 3 months utility bills paid, 1 pbs reports produced, 2 joint monitoring visit conducted, Quarterly coordination of service delivery at LLGs done, promoted proper accountability and transparency in management of public funds, increased public safety for persons and property, facilitate general operation of administration sector, facilitated scheduled of monitoring visits, prepare and disseminate reports, Implemented the construction of Administration block phase V, supplied Lap tops, Printer and Desk top computer and travel inland facilitated including Feedback meetings at LLGs.

Vote:553 Soroti District

Quarter4

*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	327,312	72%	114,063	90,897	80%
District Unconditional Grant (Non-Wage)	122,143	115,932	95%	30,536	31,897	104%
District Unconditional Grant (Wage)	150,109	150,365	100%	37,527	59,000	157%
Locally Raised Revenues	105,000	46,200	44%	26,250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	79,000	14,815	19%	19,750	0	0%
Development Revenues	47,900	86,379	180%	11,975	0	0%
District Discretionary Development Equalization Grant	40,000	80,000	200%	10,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	7,900	6,379	81%	1,975	0	0%
Total Revenues shares	504,152	413,690	82%	126,038	90,897	72%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	150,109	150,109	100%	37,527	67,151	179%
Non Wage	306,143	168,742	55%	76,536	45,997	60%
Development Expenditure						
Domestic Development	47,900	40,000	84%	11,975	17,850	149%
External Financing	0	0	0%	0	0	0%
Total Expenditure	504,152	358,851	71%	126,038	130,998	104%
C: Unspent Balances						
Recurrent Balances		8,460	3%			
Wage		255				
Non Wage		8,205				
Development Balances		46,379	54%			
Domestic Development		46,379				
External Financing		0				
Total Unspent		54,839	13%			

Vote:553 Soroti District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The department in the quarter received Ugx 90.8 m of the expected Ugx 126m for the quarter representing 72% revenue performance . Cumulatively the department received Ugx 413.69 m of the annual budget of Ugx 504.1m representing annual revenue performance of 82%. Expenditure was Ugx 130.99 m of the expected Ugx 126 m for the quarter representing expenditure performance of 104%. Cumulatively the expenditure was Ugx 358.85 m of the expected annual expenditure of Ugx 504m representing annual expenditure performance of 71%. The unspent funds were Ugx 54.84m representing 13% of the annual budget which basically were the wages

Reasons for unspent balances on the bank account

There was no unspent balance of funds at the end of year all funds planned for spend to zero balance save for wages

Highlights of physical performance by end of the quarter

12 months staff salaries paid, 12 Months pensions paid, 12 Months office utilities met, 50 reams of office stationery procured, 12 Months 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, 12 months bank reconciliation s done

Vote:553 Soroti District

Quarter4

*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	621,280	81%	192,052	130,965	68%
District Unconditional Grant (Non-Wage)	223,891	219,309	98%	55,973	72,965	130%
District Unconditional Grant (Wage)	216,869	206,607	95%	54,217	58,000	107%
Locally Raised Revenues	248,000	190,701	77%	62,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	79,446	4,664	6%	19,862	0	0%
Development Revenues	6,400	6,325	99%	1,600	0	0%
District Discretionary Development Equalization Grant	5,400	5,400	100%	1,350	0	0%
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	627,605	81%	193,652	130,965	68%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	216,869	206,305	95%	54,217	95,098	175%
Non Wage	551,338	414,586	75%	137,834	73,847	54%
Development Expenditure						
Domestic Development	6,400	5,400	84%	1,600	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	774,606	626,291	81%	193,652	168,945	87%
C: Unspent Balances						
Recurrent Balances		389	0%			
Wage		302				
Non Wage		87				
Development Balances		925	15%			
Domestic Development		925				
External Financing		0				

Vote:553 Soroti District**Quarter4**

Total Unspent	1,314	0%	
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Summary of Workplan Revenues and Expenditure by Source

The department in the quarter received Ugx 130.97m of the expected Ugx 193.65m for the quarter representing 72% revenue performance. Cumulatively the department received Ugx 627.61 m of the annual budget of Ugx 774.6m representing annual revenue performance of 81%. Expenditure was Ugx 168.95 m of the expected Ugx 193.65m for the quarter representing expenditure performance of 87%. Cumulatively the expenditure was Ugx 626.29 m of the expected annual expenditure of Ugx 774.6m representing annual expenditure performance of 81%. The unspent funds were Ugx 1,315 representing % of the annual budget for all funds virtually were spent

Reasons for unspent balances on the bank account

All funds were spent by the end of the quarter and financial year

Highlights of physical performance by end of the quarter

2 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 vehicle maintenance costs paid, 3 months O&M costs paid, 3 months office operation costs paid, 1 PBS quarterly report produced, 2 contracts committee meetings held, 2 Agreement signing meetings held 1 bids opening meetings held, 3 evaluation committee meetings held, 1 bids preparatory meeting held, 2 Applicants selection meetings held, 1 DSC quarterly meetings held, 3 months members sitting, night and transport allowances paid, 3 months refreshments and welfare costs met, 3 months ICT/Information management costs paid, 3 land disputes settled, 89 land leases extended, 3 DEC meetings held, 1 Joint monitoring field visits conducted, 1 committee of council meetings held, 4 departmental reports scrutinized, 1 committees of council report produced

Vote:553 Soroti District

Quarter4

*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	850,202	80%	265,432	174,814	66%
District Unconditional Grant (Non-Wage)	2,000	1,000	50%	500	500	100%
District Unconditional Grant (Wage)	20,849	52,562	252%	5,212	0	0%
Locally Raised Revenues	8,000	1,600	20%	2,000	0	0%
Other Transfers from Central Government	234,512	23,451	10%	58,628	0	0%
Sector Conditional Grant (Non-Wage)	194,370	194,370	100%	48,592	48,592	100%
Sector Conditional Grant (Wage)	601,996	577,218	96%	150,499	125,721	84%
Development Revenues	5,941,891	335,178	6%	1,485,473	0	0%
District Discretionary Development Equalization Grant	30,000	60,359	201%	7,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	364,264	183,741	50%	91,066	0	0%
Other Transfers from Central Government	5,456,550	0	0%	1,364,137	0	0%
Sector Development Grant	91,078	91,078	100%	22,769	0	0%
Total Revenues shares	7,003,618	1,185,379	17%	1,750,904	174,814	10%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	622,845	622,845	100%	155,711	199,635	128%
Non Wage	438,882	197,873	45%	109,720	55,509	51%
Development Expenditure						
Domestic Development	5,941,891	168,029	3%	1,485,473	97,316	7%
External Financing	0	0	0%	0	0	0%
Total Expenditure	7,003,618	988,747	14%	1,750,904	352,460	20%
C: Unspent Balances						
Recurrent Balances						
Wage		6,936				

Vote:553 Soroti District**Quarter4**

Non Wage	22,548		
Development Balances	167,149	50%	
Domestic Development	167,149		
External Financing	0		
Total Unspent	196,632	17%	

Summary of Workplan Revenues and Expenditure by Source

The department received Ugx 174.8 m of Ugx 1.75bn which is 10% of the annual budget revenue performance. Cumulatively the department received Ugx 1.185bn m of the annual budget of Ugx 7.003bn representing annual revenue performance of 17%. Expenditure was Ugx 352.5m of the expected Ugx 1.75 bn for the quarter representing expenditure performance of 14%. Cumulatively the expenditure was Ugx 988.75m of the expected annual expenditure of Ugx 7.003bn representing annual expenditure performance of 14%. The unspent funds were Ugx 196.6m representing 17 % of the annual budget and were basically sector wages

Reasons for unspent balances on the bank account

All funds in the bank accounts were exhausted save for the sector wages

Highlights of physical performance by end of the quarter

12 months salaries for extension staff paid, Training of 5 extension workers on cross cutting issues environment climate change and commodity value chain processes, 14 women and 15 men guided on and trained on climate smart agriculture, Livestock diseases controlled and prevented Diseases outbreak monitored, Laboratory services offered and enhanced ,Vaccine procured and administered to 1000 cattle 10000 chicken , 2000 dogs, Farmers sensitive and trained in good practices for lake fisheries and aquaculture regulations enforced, Landing sites monitored and fishermen sensitized in 5 landing sites 40 farmers trained in aquaculture, stationery and . Fuel procured, 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, Dis-aggregated data on farmer characteristics developed for the whole district. Data of farmer capacities, 20 Farmers 16 male and 4 female trained in beekeeping in Katine and Gweri sub counties, 20 tsetse traps deployed and maintained, 20 staff trained in new technologies, 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, 12 months Community Facilitators costs under ACDP met Stationery for the year procured 12 Monitoring and supervision activities carried out 12 months Coordination meetings carried out Commodity platforms planned and implemented Supervision of production activities done Quarterly Political and technical monitoring done 12 months Staff welfare provided Utilities paid Reporting to district and MAAIF done timely ACDP meetings and monitoring activities held, Cattle crush in Omugenya, Gweri Sub County constructed, Distribution and monitoring of supplied inputs(250 and 16.5 bags of cassava and ground nuts respectively) conducted

Vote:553 Soroti District

Quarter4

*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	2,668,092	105%	636,313	513,366	81%
District Unconditional Grant (Non-Wage)	8,000	42,250	528%	2,000	13,500	675%
District Unconditional Grant (Wage)	104,293	93,757	90%	26,073	0	0%
Locally Raised Revenues	10,000	2,600	26%	2,500	0	0%
Other Transfers from Central Government	60,000	13,366	22%	15,000	0	0%
Sector Conditional Grant (Non-Wage)	332,202	352,645	106%	83,050	105,897	128%
Sector Conditional Grant (Wage)	2,030,757	2,163,474	107%	507,689	393,969	78%
Development Revenues	1,255,874	423,527	34%	313,968	0	0%
External Financing	920,000	195,201	21%	230,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	61,965	19,149	31%	15,491	0	0%
Sector Development Grant	205,176	209,176	102%	51,294	0	0%
Transitional Development Grant	68,733	0	0%	17,183	0	0%
Total Revenues shares	3,801,126	3,091,619	81%	950,281	513,366	54%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,135,050	2,134,777	100%	533,762	531,380	100%
Non Wage	410,202	406,982	99%	102,550	117,291	114%
Development Expenditure						
Domestic Development	335,874	228,073	68%	83,968	182,832	218%
External Financing	920,000	123,047	13%	230,000	7,310	3%
Total Expenditure	3,801,126	2,892,878	76%	950,281	838,813	88%
C: Unspent Balances						
Recurrent Balances		126,334	5%			
Wage		122,454				
Non Wage		3,880				
Development Balances		72,407	17%			

Vote:553 Soroti District**Quarter4**

Domestic Development	253		
External Financing	72,154		
Total Unspent	198,741	6%	

Summary of Workplan Revenues and Expenditure by Source

The department in the quarter received Ugx 513.4m of the expected Ugx 950.28m for the quarter representing 54% revenue performance. Cumulatively the department received Ugx 3.09bn of the annual budget of Ugx 3.8 bn representing annual revenue performance of 81%. Expenditure was Ugx 838.8m of the expected Ugx 950.28m for the quarter representing expenditure performance of 147%. Over expenditure was due payment of most completed activity in the quarter which would have been paid in Q2 and Q3. Cumulatively the expenditure was Ugx 3.8 bn of the expected annual expenditure of Ugx 3.8bn representing annual expenditure performance of 76%. The unspent funds were Ugx 198.74m representing 6% of the annual budget and large sum is the sector wages

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 59120/300925 or ratio of 0.19 patients/clients in Govt H/Units while 1749 out of 4731 or ratio of 0.36 -Inpatient services provided to (2550/300925*100 or 0.7% = 1 per 100) inpatients in Govt Health units while 92 inpatients visited the NGO health units 25% (1277/5108) deliveries conducted in Govt health units while 30/323 (9%) 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 24% (1854/7764) children under 1 year in the catchment area of the Govt units while 42/245(15%) 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

Quarter4

*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	11,945,314	102%	2,917,010	3,365,339	115%
District Unconditional Grant (Non-Wage)	2,000	33,517	1676%	500	500	100%
District Unconditional Grant (Wage)	63,379	47,533	75%	15,845	0	0%
Locally Raised Revenues	8,000	3,000	38%	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	2,472,494	96%	643,077	1,274,292	198%
Sector Conditional Grant (Wage)	9,002,354	9,388,769	104%	2,250,589	2,090,547	93%
Development Revenues	1,674,424	1,655,872	99%	418,606	0	0%
District Discretionary Development Equalization Grant	103,000	103,000	100%	25,750	0	0%
Multi-Sectoral Transfers to LLGs_Gou	18,677	125	1%	4,669	0	0%
Sector Development Grant	1,552,748	1,552,748	100%	388,187	0	0%
Total Revenues shares	13,342,464	13,601,186	102%	3,335,616	3,365,339	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	9,065,733	8,932,251	99%	2,266,433	2,505,944	111%
Non Wage	2,602,307	2,280,676	88%	650,577	1,366,706	210%
Development Expenditure						
Domestic Development	1,674,424	1,280,007	76%	418,606	1,021,731	244%
External Financing	0	0	0%	0	0	0%
Total Expenditure	13,342,464	12,492,934	94%	3,335,616	4,894,381	147%
C: Unspent Balances						
Recurrent Balances		732,387	6%			
Wage		504,052				
Non Wage		228,335				
Development Balances		375,865	23%			

Vote:553 Soroti District**Quarter4**

Domestic Development	375,865		
External Financing	0		
Total Unspent	1,108,252	8%	

Summary of Workplan Revenues and Expenditure by Source

The department in the quarter received Ugx 3.67bn of the expected Ugx 3.3 bn for the quarter representing 101% revenue performance. Over performance was due to non wage funds for transfer to schools and UGFT funds for Kamuda Seed School. Cumulatively the department received Ugx 13.6 bn of the annual budget of Ugx 13.3 bn representing annual revenue performance of 102%. Expenditure was Ugx 4.89 bn of the expected Ugx 3.3 bn for the quarter representing expenditure performance of 147%. Over expenditure performance was due to payment of civil works that ideally would have been paid in Q2 and Q4 if the procurement process was concluded early and that contractors too had reported to site as and when the contractual obligations were concluded. Cumulatively the expenditure was Ugx 12.492 bn of the expected annual expenditure of Ugx 13.3 bn representing annual expenditure performance of 94%. The unspent funds were Ugx 1.1bn as funds for the seed school of Kamuda and sector wage representing 8% of the annual budget.

Reasons for unspent balances on the bank account

The ministry did not procure the contractor of the seed school in time, the newly recruited seed school secondary school did not access the pay roll.

Highlights of physical performance by end of the quarter

3 months teachers' salaries paid, 3-5 stance pit latrine construction completed in Akolodong, Omulala and Ojom ps and ready for commissioning, 2 in 1 Teachers House constructed and completed in Achuna PS ready for commissioning, 220 three seater desks for lower primary supplied to five primary schools of obule-angorom, Angopet, Kamuda, Adamasiko and Tubur ps, Retention for desks supplied paid (Ugx 2,643,000), 3 Months capitation grants transferred to respective beneficiary schools, 3 Months civil works executed in Asuret SC Seed School, 3 months salaries for clerks of works paid, 3 months site meeting costs paid, 1 quarterly monitoring visit conducted, 1 quarterly report produced and submitted to line ministries, 20 computers for the laboratory procured and supplied at (ugx 154,475,000), Science kits procured and supplied at (Ugx 47,500,000), Chemical reagents procured and supplied (Ugx 8,547,000), Instructor staff and non-teaching staff paid salaries for the whole financial year, 1 Quarterly capitation grants transferred to Tertiary Institutions, 8 Field visits executed, 4 quarterly monitoring report produced, 4 quarterly meeting to discuss M&E findings held, 79 games teachers trained in netball basic skills, 2- netball delegates elected by electoral college, 2- netball delegates facilitated to the Uganda netball Federation national elections in luggogo, 30-participants trained in Line up live up sports activities, 1 UAF regional/ ETOLU championship organised, 1 sports meeting with delegates held, 2.FUFA delegates selected, 25 Teachers trained in lobbying and advocacy, 20 Teachers trained on school enrolment, 30 Senior Woman/Man Teacher trained in reproductive health issues, 1 Double Cabin Vehicle - Toyota Hilux procured and supplied, 2 desktop computers sets procured and supplied, 3 monitoring visits of DDEG projects conducted, 1 laptop procured and supplied, 1 set of office curtains, Internet connection, 2 sofa sets procured, 1 quarter vehicle repair costs met, 1 quarter communication costs paid, 1 quarter welfare costs met.

Vote:553 Soroti District

Quarter4

*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	715,246	81%	219,476	158,151	72%
District Unconditional Grant (Non-Wage)	1,000	34,750	3475%	250	20,500	8200%
District Unconditional Grant (Wage)	119,400	119,401	100%	29,850	32,078	107%
Locally Raised Revenues	2,000	900	45%	500	0	0%
Other Transfers from Central Government	755,505	560,195	74%	188,876	105,573	56%
Development Revenues	783,151	645,662	82%	195,788	0	0%
District Discretionary Development Equalization Grant	70,000	69,999	100%	17,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	201,148	63,660	32%	50,287	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	512,002	512,002	100%	128,001	0	0%
Total Revenues shares	1,661,056	1,360,907	82%	415,264	158,151	38%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	119,400	119,400	100%	29,850	60,739	203%
Non Wage	758,505	595,726	79%	189,626	171,253	90%
Development Expenditure						
Domestic Development	783,151	567,002	72%	195,788	493,111	252%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,661,056	1,282,128	77%	415,264	725,103	175%
C: Unspent Balances						
Recurrent Balances						
Wage		1				
Non Wage		118				
Development Balances						
Domestic Development		78,659				

Vote:553 Soroti District**Quarter4**

External Financing	0		
Total Unspent	78,779	6%	

Summary of Workplan Revenues and Expenditure by Source

The department in the quarter received Ugx 158.2m of the expected Ugx 148.67m for the quarter representing 38% revenue performance Cumulatively the department received Ugx 1.36 bn of the annual budget of Ugx 1.192bn representing annual revenue performance of 82%. Expenditure was Ugx 735.1m of the expected Ugx 1.192bn annually representing expenditure performance of 175%. due to more civil works payment in Q4. Cumulatively the expenditure was Ugx 1.28bn of the expected annual expenditure of Ugx 1.66 bn representing annual expenditure performance of 77%. unspent funds were Ugx 78.8 m representing 6% of the annual budget

Reasons for unspent balances on the bank account

-Delay in Procurement Process -Constant break down of old equipment -Under staffing -Delayed servicing of new road equipment by ministry of works -Worn out tires for new trucks and delayed replacement by the ministry -Prohibition of districts to service new road equipment by ministry of works -Over involvement of politicians in the departmental running

Highlights of physical performance by end of the quarter

Assessment and preparation of Bills Of Quantities for district and- co-Mechanized Maintenance of Soroti- Lalle complete -Routine manual maintenance activities by Road Gangs complete and subsequent costs met -Quarterly Joint Monitoring done and reports prepared -3 month Office stationery procured -3 month subscription and utility costs met -Quarter 3 URF -Periodic Maintenance of Opuyo-Acetgwen complete -Periodic Maintenance of Omugenya - Odela road complete

Vote:553 Soroti District

Quarter4

*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	81,523	98%	20,781	32,161	155%
District Unconditional Grant (Non-Wage)	1,000	500	50%	250	250	100%
Locally Raised Revenues	2,000	900	45%	500	0	0%
Sector Conditional Grant (Non-Wage)	80,123	80,123	100%	20,031	31,911	159%
Development Revenues	770,011	769,146	100%	192,503	0	0%
District Discretionary Development Equalization Grant	50,000	50,000	100%	12,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	990	125	13%	248	0	0%
Sector Development Grant	719,021	719,021	100%	179,755	0	0%
Total Revenues shares	853,134	850,669	100%	213,283	32,161	15%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	83,123	81,523	98%	20,781	45,944	221%
Development Expenditure						
Domestic Development	770,011	696,630	90%	192,503	570,980	297%
External Financing	0	0	0%	0	0	0%
Total Expenditure	853,134	778,153	91%	213,283	616,925	289%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		72,515				
External Financing		0				
Total Unspent		72,515	9%			

Vote:553 Soroti District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The department in the quarter received Ugx 32.2m of the expected Ugx 213m for the quarter representing 15% revenue performance. Cumulatively the department received Ugx 850.67m of the annual budget of Ugx 853m representing annual revenue performance of 100%. Expenditure was Ugx 616.93 m of the expected Ugx 213m for the quarter representing expenditure performance of 289%. Over expenditure performance was due to completion of all planned projects and payment certificates issued that meant release of funds to meet the contractual obligations respectively. These funds would have been spent in Q2 and Q3 if the procurement process was accomplished in time hence resulting to heavy spending in Q4. Cumulatively the expenditure was Ugx 778.2m of the expected annual expenditure of ugx 853m representing annual expenditure performance of 01%. The unspent funds were Ugx 72.52m representing 9% 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, uncompleted capital works hence no payments done

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

Quarter4

*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	209,789	94%	55,836	70,707	127%
District Unconditional Grant (Non-Wage)	5,000	4,500	90%	1,250	2,250	180%
District Unconditional Grant (Wage)	168,201	169,145	101%	42,050	56,451	134%
Locally Raised Revenues	20,000	6,000	30%	5,000	0	0%
Sector Conditional Grant (Non-Wage)	30,144	30,144	100%	7,536	12,006	159%
Development Revenues	51,805	40,829	79%	12,951	0	0%
District Discretionary Development Equalization Grant	18,000	18,000	100%	4,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	33,805	22,829	68%	8,451	0	0%
Total Revenues shares	275,150	250,618	91%	68,788	70,707	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	168,201	168,201	100%	42,050	77,257	184%
Non Wage	55,144	40,644	74%	13,786	15,751	114%
Development Expenditure						
Domestic Development	51,805	18,000	35%	12,951	9,333	72%
External Financing	0	0	0%	0	0	0%
Total Expenditure	275,150	226,845	82%	68,788	102,342	149%
C: Unspent Balances						
Recurrent Balances		944	0%			
Wage		944				
Non Wage		0				
Development Balances		22,829	56%			
Domestic Development		22,829				
External Financing		0				
Total Unspent		23,773	9%			

Vote:553 Soroti District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The department in the quarter received Ugx 70.7m of the expected Ugx 68.7 for the quarter representing 68.78% revenue performance . Cumulatively the department received Ugx 250.62m of the annual budget of Ugx 275.2m representing annual revenue performance of 91%. Expenditure was Ugx 102.34m of the expected Ugx 68.79m for the quarter representing expenditure performance of 119%. Cumulatively the expenditure was Ugx 226.85m of the expected annual expenditure of Ugx 275.2m representing annual expenditure performance of 82%. The unspent funds were Ugx 23.77m representing 9% of the annual budget

Reasons for unspent balances on the bank account

All the funds on the bank accounts were spent save for the wage

Highlights of physical performance by end of the quarter

3 months staff salaries paid, 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, 60 farmers trained on tree planting and management in Kamuda and Gweri Sub Counties, 10 inspections and monitoring visits to Local Forest Reserves conducted, 14 community members in Owalei village, Opuyo parish in Soroti Sub County trained on wise use of wetland, 18 Wetland Inspections conducted, 1 wetland in Tukum, Arusi and Ogooloi village demarcated with 25 concrete pillars, 22 Councillors in Katine Sub county trained on Climate Change and Environment management, 1 Local environmental committee trained in Arapai parish, Arapai Sub County, 24 district development projects supervised and monitored for environment compliance in the departments of health, education, water and production

Vote:553 Soroti District**Quarter4***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	225,751	38%	149,337	64,189	43%
District Unconditional Grant (Non-Wage)	5,000	3,500	70%	1,250	1,250	100%
District Unconditional Grant (Wage)	124,355	125,178	101%	31,089	49,000	158%
Locally Raised Revenues	8,000	3,600	45%	2,000	0	0%
Other Transfers from Central Government	404,237	37,717	9%	101,059	0	0%
Sector Conditional Grant (Non-Wage)	55,756	55,756	100%	13,939	13,939	100%
Development Revenues	1,122,981	349,121	31%	280,745	0	0%
District Discretionary Development Equalization Grant	30,000	31,000	103%	7,500	0	0%
External Financing	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	143,281	207,017	144%	35,820	0	0%
Other Transfers from Central Government	949,700	111,104	12%	237,425	0	0%
Total Revenues shares	1,720,329	574,872	33%	430,082	64,189	15%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	124,355	124,355	100%	31,089	48,667	157%
Non Wage	472,993	98,949	21%	118,248	47,935	41%
Development Expenditure						
Domestic Development	1,122,981	306,811	27%	280,745	90,957	32%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,720,329	530,115	31%	430,082	187,558	44%
C: Unspent Balances						
Recurrent Balances						
		2,447	1%			
Wage		822				
Non Wage		1,625				
Development Balances						
		42,310	12%			

Vote:553 Soroti District**Quarter4**

Domestic Development	42,310		
External Financing	0		
Total Unspent	44,757	8%	

Summary of Workplan Revenues and Expenditure by Source

The department in the quarter received Ugx 64.19 m of the expected Ugx 430.m for the quarter representing 15% revenue performance . Cumulatively the department received Ugx 574.87 m of the annual budget of Ugx 1.720 bn representing annual revenue performance of 33%. Expenditure was Ugx 187.56m of the expected Ugx 430.1m for the quarter representing expenditure performance of 33%. This was due to payments of most planned activities AND TRANSFERS TO GROUPS in Q4 than in Q2 and Q3. Cumulatively the expenditure was Ugx 226.85m of the expected annual expenditure of Ugx 1.720bn representing annual expenditure performance of 82%. The unspent funds were Ugx 23.77 m representing 9% of the annual budget and this was the wage

Reasons for unspent balances on the bank account

All funds were spent during the quarter save for the wages

Highlights of physical performance by end of the quarter

3 months salaries paid 14 monitoring visits conducted in 3 months 84 labour cases registered and settles in 3 months 97 FAL instructors paid in 3 months Office operation facilitated in 3 months 1 STAFF MANAGEMENT MEETING CONDUCTED 3 months utility bills paid 15 people trained on Food nutrition and security 8 CFs paid in 3 months 8 CBAs paid in 3 months Older persons Executive committee held in 3 months 15 work places inspected in 3 months 86 cases registered and settled in 3 months

Vote:553 Soroti District

Quarter4

*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	197,514	92%	53,447	73,876	138%
District Unconditional Grant (Non-Wage)	93,000	96,251	103%	23,250	39,876	172%
District Unconditional Grant (Wage)	77,902	78,686	101%	19,475	34,000	175%
Locally Raised Revenues	42,886	22,577	53%	10,721	0	0%
Development Revenues	122,768	122,768	100%	30,692	0	0%
District Discretionary Development Equalization Grant	122,768	122,768	100%	30,692	0	0%
External Financing	0	0	0%	0	0	0%
Total Revenues shares	336,555	320,282	95%	84,139	73,876	88%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	77,902	77,902	100%	19,475	38,682	199%
Non Wage	135,886	118,203	87%	33,971	39,587	117%
Development Expenditure						
Domestic Development	122,768	122,768	100%	30,692	13,997	46%
External Financing	0	0	0%	0	0	0%
Total Expenditure	336,555	318,872	95%	84,139	92,266	110%
C: Unspent Balances						
Recurrent Balances						
		1,410	1%			
Wage		785				
Non Wage		625				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1,410	0%			

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Summary of Workplan Revenues and Expenditure by Source

The department in the quarter received Ugx 73.88m of the expected Ugx 84.1m for the quarter representing 88% revenue performance . Cumulatively the department received Ugx 320.3m of the annual budget of Ugx 336.56m representing annual revenue performance of 95%. Expenditure was Ugx 92.27m of the expected Ugx 84.13m for the quarter representing expenditure performance of 110%. This performance is due to payment of procured items in Q4 which could have been settled in Q2 or Q3. Cumulatively the expenditure was Ugx 318.87m of the expected annual expenditure of Ugx 336.56m representing annual expenditure performance of 95%. The unspent funds were Ugx 1,400 representing 0 % of the annual budget

Reasons for unspent balances on the bank account

Balance is the wage and and most delays are due to long and bureaucratic procurement process

Highlights of physical performance by end of the quarter

3 months' salaries paid, 1 PBS report produced, 3 months' utility bills paid, 3 months cleaning material costs met, 3 months' stationery and office travel inland costs met, 10 staff trained in PBS planning, budgeting and reporting, 1 Joint DTPC/Political meeting with LLGs Chairpersons held, 1 district statistical abstract produced, 3 months' data for statistical abstract collected, 1 Family planning advocacy meetings held with PPD-ARO, 50 Projects profiles generated, district draft strategic development plan produced and submitted to NPA, 3 months investment servicing costs met, 3 months web management costs met, 3 months ICT maintenance costs met, 3 months INTERNET connectivity costs met, 3 months equipment costs met, 3 months O&M costs met, 8 computers installed with anti-virus, 3 months PBS recurrent costs paid, 1 Quarterly PBS Reports prepared and submitted to line Ministries, 1 Consolidated M&E schedule produced, 1 Joint Monitoring visit, 4 technical monitoring visits conducted, 1 laptop procured, 2 solar batteries procured

Vote:553 Soroti District

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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	37,230	91%	10,240	10,500	103%
District Unconditional Grant (Non-Wage)	8,000	9,375	117%	2,000	3,500	175%
District Unconditional Grant (Wage)	24,960	25,255	101%	6,240	7,000	112%
Locally Raised Revenues	8,000	2,600	33%	2,000	0	0%
Development Revenues	6,000	6,000	100%	1,500	0	0%
District Discretionary Development Equalization Grant	6,000	6,000	100%	1,500	0	0%
Total Revenues shares	46,960	43,230	92%	11,740	10,500	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	24,960	24,960	100%	6,240	14,526	233%
Non Wage	16,000	11,600	73%	4,000	3,547	89%
Development Expenditure						
Domestic Development	6,000	6,000	100%	1,500	2,000	133%
External Financing	0	0	0%	0	0	0%
Total Expenditure	46,960	42,560	91%	11,740	20,073	171%
C: Unspent Balances						
Recurrent Balances						
		670	2%			
Wage		295				
Non Wage		375				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		670	2%			

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Summary of Workplan Revenues and Expenditure by Source

The department in the quarter received Ugx 10.5m of the expected Ugx 11.7 for the quarter representing 89% revenue performance . Cumulatively the department received Ugx 43.23m of the annual budget of Ugx 46.96m representing annual revenue performance of 92% . Expenditure was Ugx 20.1m of the expected Ugx 11.7m for the quarter representing expenditure performance of 71% . Cumulatively the expenditure was Ugx 42.56m of the expected annual expenditure of Ugx 46.96m representing annual expenditure performance of 91% . The unspent funds were Ugx 670 representing 2% of the annual budget which was basically the wage

Reasons for unspent balances on the bank account

All funds were spent save for wages

Highlights of physical performance by end of the quarter

I draft budget report produced, 3months salaries paid, 3 months ICT/Software maintenance costs paid, 3 months O&M costs paid, 3 months office operation costs paid, 3 months utility bills paid, 1 quarterly PBS report produced, Hands on mentoring of the 10 newly recruited Accounts staff on financial management, 1 consolidated audit report submitted to line ministries, 4 audit spot checks conducted, 15 block supplies verified, 2 LLGs supplies verified quarterly

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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	53,367	97%	13,825	27,985	202%
District Unconditional Grant (Non-Wage)	4,000	4,500	113%	1,000	3,500	350%
District Unconditional Grant (Wage)	33,360	33,627	101%	8,340	21,000	252%
Locally Raised Revenues	4,000	1,300	33%	1,000	0	0%
Sector Conditional Grant (Non-Wage)	13,940	13,940	100%	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	55,367	97%	14,325	27,985	195%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	33,360	33,360	100%	8,340	21,015	252%
Non Wage	21,940	19,240	88%	5,485	10,220	186%
Development Expenditure						
Domestic Development	2,000	2,000	100%	500	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	57,300	54,600	95%	14,325	31,235	218%
C: Unspent Balances						
Recurrent Balances		767	1%			
Wage		267				
Non Wage		500				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		767	1%			

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Summary of Workplan Revenues and Expenditure by Source

The department in the quarter received Ugx 27.98m of the expected Ugx 14.33m for the quarter representing 195% revenue performance . Cumulatively the department received Ugx 55.4m of the annual budget of Ugx 57.3m representing annual revenue performance of 97%. Expenditure was Ugx 31.24m of the expected Ugx 14.33m for the quarter representing expenditure performance of 218%. Cumulatively the expenditure was Ugx 54.6m of the expected annual expenditure of Ugx 57.3 representing annual expenditure performance of 95%. The unspent funds were Ugx 767 representing 1% of the annual budget

Reasons for unspent balances on the bank account

All funds spent save for wage small balance

Highlights of physical performance by end of the quarter

-Conducted training of 1 farmer group in Omodoi trained on registration and transformation into cooperative -collected market information made analysis of the data of Soroti main market -collected data on tourism sites existing in the district -3 months' staff salaries paid -trained on 14 Sacco's in Dakabela county groups on Business Development skills, financial literacy and loan management. -Trained youth on Entrepreneurship skills in Kamuda sub county -3 months' cleaning material and office welfare procured

Vote:553 Soroti District**Quarter4****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.	12 months staff salary and pension paid for both male and female staff/Pensioners, 12 DEC and 30 senior management meetings held, 12 months utility bills paid, 4 pbs reports produced	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	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
211101 General Staff Salaries	381,309	381,309	100 %	119,204

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211103 Allowances (Incl. Casuals, Temporary)	5,000	3,000	60 %	0
213001 Medical expenses (To employees)	999	250	25 %	75
213002 Incapacity, death benefits and funeral expenses	2,000	1,000	50 %	500
221001 Advertising and Public Relations	1,000	1,000	100 %	500
221002 Workshops and Seminars	6,500	6,500	100 %	4,347
221003 Staff Training	4,000	0	0 %	0
221005 Hire of Venue (chairs, projector, etc)	5,814	4,000	69 %	1,000
221007 Books, Periodicals & Newspapers	1,200	1,200	100 %	600
221008 Computer supplies and Information Technology (IT)	4,000	2,000	50 %	350
221009 Welfare and Entertainment	1,000	1,000	100 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75 %	500
221012 Small Office Equipment	500	300	60 %	0
221017 Subscriptions	5,000	3,000	60 %	3,000
222001 Telecommunications	2,000	1,500	75 %	0
222003 Information and communications technology (ICT)	3,000	0	0 %	0
223005 Electricity	4,542	3,542	78 %	11
223006 Water	4,000	2,000	50 %	300
224004 Cleaning and Sanitation	2,000	1,173	59 %	0
225001 Consultancy Services- Short term	12,000	12,000	100 %	7,000
227001 Travel inland	39,000	39,000	100 %	11,641
227002 Travel abroad	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	22,000	21,000	95 %	6,000
228002 Maintenance - Vehicles	10,000	7,445	74 %	3,219
282102 Fines and Penalties/ Court wards	10,300	0	0 %	0
Wage Rect:	381,309	381,309	100 %	119,204
Non Wage Rect:	149,855	112,410	75 %	39,043
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	531,165	493,719	93 %	158,247
Reasons for over/under performance:		Small allocation of funds affecting implementation of planned activities, Delays in accessing funds due to system challenges		

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	(92%) 128 staff recruited	(78%)LG establish posts filled	(92%)92% of the posts filled
%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%) 98% of staff appraised	(98%)staff appraised	(98%)98% of staff appraised
%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	()
%age of pensioners paid by 28th of every month	(78%) pensioners paid by 28th of every month	()	()	()

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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 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 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 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 conducted, reports produced and submitted to MOPS
211103 Allowances (Incl. Casuals, Temporary)	1,620	1,620	100 %	405
213001 Medical expenses (To employees)	500	500	100 %	250
221002 Workshops and Seminars	1,680	0	0 %	0
221008 Computer supplies and Information Technology (IT)	2,000	2,000	100 %	503
221009 Welfare and Entertainment	1,000	1,000	100 %	250
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	660
221012 Small Office Equipment	200	200	100 %	0
224004 Cleaning and Sanitation	1,000	200	20 %	200
227001 Travel inland	9,000	3,000	33 %	112
227004 Fuel, Lubricants and Oils	6,000	6,000	100 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,000	16,520	66 %	3,880
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,000	16,520	66 %	3,880
Reasons for over/under performance:	Small allocation of funds for meaningful supervision of field staff and system challenges sometimes delaying access to funds.			
Output : 138103 Capacity Building for HLG				
No. (and type) of capacity building sessions undertaken	(358) Facilitate staff for skill development	() Some staff facilitated for skill developemnt	(358)staff for skill development	()some staff facilitated 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 and induction of new staff conducted and capacity needs assessment conducted	Staff facilitated to pursue career development courses and induction of staff facilitated	Staff Facilitated to pursue career development courses and induction of new staff conducted , capacity needs assessment conducted
221002 Workshops and Seminars	11,000	11,000	100 %	0
221003 Staff Training	12,916	12,916	100 %	62
221008 Computer supplies and Information Technology (IT)	3,000	3,000	100 %	200
221009 Welfare and Entertainment	4,000	4,000	100 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	0
222001 Telecommunications	1,200	1,200	100 %	400
227001 Travel inland	32,000	32,000	100 %	706
227004 Fuel, Lubricants and Oils	4,184	4,184	100 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	70,300	70,300	100 %	1,468
External Financing:	0	0	0 %	0
Total:	70,300	70,300	100 %	1,468
Reasons for over/under performance:	Small allocation to cater for the ever increasing need 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	12 months pension for male and female civil servants and statutory salaries paid	3 months pension for male and female general civil service and statutory salaries paid	3 months pension for male and female civil servants and statutory salaries paid
212102 Pension for General Civil Service	3,185,810	3,185,365	100 %	937,825
213004 Gratuity Expenses	2,220,504	2,220,504	100 %	555,126
221002 Workshops and Seminars	1	0	0 %	0
321608 General Public Service Pension arrears (Budgeting)	94,147	94,147	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,500,462	5,500,016	100 %	1,492,951
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,500,462	5,500,016	100 %	1,492,951
Reasons for over/under performance:	Delays in processing pension due to delays in obtaining supplier numbers and beneficiaries taking long to claim the benefits.			

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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.	4 quarterly public notice produced, documentaries on implemented activities produced and radio talk shows held. and 1 feed back meeting held with the local leaders		1 quarterly public notice produced, documentaries on implemented activities produced and radio talk shows held.	1 quarterly public notice produced, documentaries on implemented activities produced and radio talk shows held. 1 feed back meeting held with local leaders
221001 Advertising and Public Relations	500	500	100 %		375
221011 Printing, Stationery, Photocopying and Binding	300	300	100 %		150
227001 Travel inland	2,200	1,200	55 %		100
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	2,000	67 %		625
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	2,000	67 %		625
Reasons for over/under performance: Small allocation of funds for implementation of 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	Security guards facilitated, district property and Asset guarded and travel inland facilitated		Security guards facilitated, district property and Asset guarded and travel inland facilitated	Security guards facilitated, district property and Asset guarded and travel inland facilitated
227001 Travel inland	8,000	3,314	41 %		611
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	3,314	41 %		611
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,000	3,314	41 %		611
Reasons for over/under performance: Delayed access to funds due to system challenges and insufficient allocation.					
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	4 civil marriages celebrated, registered and returns submitted	3 months Ceremonisation of civil marriages conducted 10 marriages registered and returns submitted	1 civil marriage celebrated, registered and returns submitted
221011 Printing, Stationery, Photocopying and Binding	200	200	100 %	100
227001 Travel inland	800	800	100 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,000	100 %	500
Reasons for over/under performance:	Luck of public awareness on the existence of civil marriage			
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	(4) Monitoring visits conducted to the implemented projects/activities	(1)Monitoring visits conducted and 1 quarterly 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.	(1)Monitoring visits conducted to the implemented projects/activities
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.	(4) 4 monitoring reports produced and shared	(3)monitoring reports generated	(1)1 monitoring report produced and shared

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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	6 Monitoring visits conducted 1 quarterly monitoring report produced, Sub counties mentored and backstopped, visits on compliance with the laws and guidelines conducted in LLGs 8 follow up visits on service delivery, evaluation of projects, goods and services for value for money conducted	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	6 Monitoring visits conducted 1 quarterly monitoring report produced, Sub counties mentored and backstopped, visits on compliance with the laws and guidelines conducted in LLGs 8 follow up visits on service delivery, evaluation of projects, goods and services for value for money conducted
221009	Welfare and Entertainment	800	800	100 %	800
221011	Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	334
222001	Telecommunications	400	400	100 %	100
223004	Guard and Security services	4,000	4,000	100 %	340
227001	Travel inland	5,000	5,000	100 %	5,000
227004	Fuel, Lubricants and Oils	4,800	4,800	100 %	2,523
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	4,000	100 %	340
	Gou Dev:	12,000	12,000	100 %	8,757
	External Financing:	0	0	0 %	0
	Total:	16,000	16,000	100 %	9,097
Reasons for over/under performance:		Small allocation of resources to conduct meaningful monitoring with all stakeholders			
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	12 Months payroll and staff list printing costs paid PAYROLL printed and displayed on notice board monthly	3 Monthly payroll and staff list printing costs paid PAYROLL printed and displayed on notice board monthly	3 Months payroll and staff list printing costs paid PAYROLL printed and displayed on notice board monthly
221020	IPPS Recurrent Costs	8,808	8,808	100 %	2,404
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,808	8,808	100 %	2,404
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,808	8,808	100 %	2,404
Reasons for over/under performance:		Negative attitude of some staff towards payroll display. Delays in accessing the payroll by new staff due to under staffing at HR section			
Output : 138111 Records Management Services					

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%age of staff trained in Records Management	(89%) Operations of central registry facilitated	() Staff facilitated to attend trainings in record management	(89%)staff trained in Records Management	()Staff facilitated to attend trainings in record management
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	12 months Operations of Central Registry facilitated, 12 months records and archives security bills paid, Box files procured,	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, 3 months records and archives security bills paid, Box files procured,
211103 Allowances (Incl. Casuals, Temporary)	1,000	1,000	100 %	230
221002 Workshops and Seminars	1,000	1,000	100 %	280
221008 Computer supplies and Information Technology (IT)	500	500	100 %	250
221009 Welfare and Entertainment	1,000	550	55 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	300
222002 Postage and Courier	300	300	100 %	0
224004 Cleaning and Sanitation	600	350	58 %	0
227001 Travel inland	800	800	100 %	300
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %	500
228002 Maintenance - Vehicles	1,800	1,800	100 %	401
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	9,300	93 %	2,261
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	9,300	93 %	2,261
Reasons for over/under performance:	small allocation of funds to cater for planned activities and some times delay access to 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	500	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	500	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	500	50 %	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	Office operational costs met quarterly reports prepared and submitted to PPDA 3 ODB Advert made and 26 for selective bidding Bids applications evaluated , awarded and contractual obligations signed 13 contracts committee meetings held 7 Evaluation meetings,	Office operational costs met quarterly reports prepared 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	Office operational costs met quarterly reports prepared and submitted to PPDA 1 ODB Advert made bids applications evaluated , awarded and contractual obligations signed 5 contracts committee meetings held 3 Evaluation meetings, 1 report generated and submitted to PPDA and office operational costs met
211103	Allowances (Incl. Casuals, Temporary)	1,620	1,005	62 %	619
221001	Advertising and Public Relations	2,000	2,000	100 %	0
221008	Computer supplies and Information Technology (IT)	2,000	2,000	100 %	0
221009	Welfare and Entertainment	1,000	350	35 %	0
221011	Printing, Stationery, Photocopying and Binding	3,380	3,000	89 %	0
222003	Information and communications technology (ICT)	8,000	8,000	100 %	7
224004	Cleaning and Sanitation	1,000	400	40 %	0
227001	Travel inland	2,000	2,000	100 %	500
227004	Fuel, Lubricants and Oils	4,000	3,000	75 %	1,000
228002	Maintenance - Vehicles	1,000	1,000	100 %	250
273102	Incapacity, death benefits and funeral expenses	2,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	20,000	14,755	74 %	2,369
	Gou Dev:	8,000	8,000	100 %	7
	External Financing:	0	0	0 %	0
	Total:	28,000	22,755	81 %	2,376
Reasons for over/under performance:		Delayed procurements due to lengthy processes and delays in initiating the procurements by the users.			
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	6 Monitoring visit conducted and reports generated and shared		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	Quarterly monitoring visit conducted and report shared
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: Small allocation of funds to enable involvement of all stakeholders					
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,	() Activity counseled		(10)Purchase and installation of CCTV cameras to district headquarters,	()Activity not implemented
No. of existing administrative buildings rehabilitated	(01) Construction of Administration Block phase V	() Phase V completed		(1)Construction of Administration Block phase V	()Phase V completed
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	Phase V of the Administration block completed, 2 Laptops, Printer and desk top computer procured	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 to the District, and renovated the district Headquarters fence	Phase V of the Administration block completed, 2 Laptops, Printer and desk top computer procured
281504 Monitoring, Supervision & Appraisal of capital works	12,000	12,000	100 %	2,000
312101 Non-Residential Buildings	355,360	455,360	128 %	388,727
312104 Other Structures	37,600	37,600	100 %	37,600
312213 ICT Equipment	21,092	21,092	100 %	18,092
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	426,052	526,052	123 %	446,418
External Financing:	0	0	0 %	0
Total:	426,052	526,052	123 %	446,418
Reasons for over/under performance:	Inadequate funding for timely implementation of the planned projects			
Total For Administration : Wage Rect:	381,309	381,309	100 %	119,204
Non-Wage Reccurent:	5,733,125	5,672,622	99 %	1,544,984
GoU Dev:	516,352	616,352	119 %	456,651
Donor Dev:	0	0	0 %	0
Grand Total:	6,630,787	6,670,284	100.6 %	2,120,839

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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	(15/7/2021) Done in Quarter one		(2021-07-15)Done in Quarter one	(2021-08-01)Done in Quarter one
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	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 report produced		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 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
211101 General Staff Salaries	150,109	150,109	100 %		67,151
213001 Medical expenses (To employees)	2,000	250	13 %		0
213002 Incapacity, death benefits and funeral expenses	5,000	750	15 %		600
221003 Staff Training	5,000	3,000	60 %		2,250
221008 Computer supplies and Information Technology (IT)	1,200	1,200	100 %		50
221009 Welfare and Entertainment	1,800	1,350	75 %		200
221011 Printing, Stationery, Photocopying and Binding	1,600	1,200	75 %		200
221012 Small Office Equipment	2,000	1,000	50 %		250
221016 IFMS Recurrent costs	47,143	47,143	100 %		11,787
222001 Telecommunications	1,000	250	25 %		0
222003 Information and communications technology (ICT)	1,500	500	33 %		0
223005 Electricity	10,000	10,000	100 %		2,000
223006 Water	1,600	1,150	72 %		400
224004 Cleaning and Sanitation	1,800	1,350	75 %		400
227001 Travel inland	25,800	18,000	70 %		2,203
227004 Fuel, Lubricants and Oils	12,000	8,000	67 %		3,000

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228002 Maintenance - Vehicles	10,200	6,700	66 %	0
Wage Rect:	150,109	150,109	100 %	67,151
Non Wage Rect:	129,643	101,843	79 %	23,340
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	279,752	251,952	90 %	90,491
Reasons for over/under performance:	Low local revenue realized therefore affecting the implementation of the planned activities for the quarter resulting into under performance.			
Output : 148102 Revenue Management and Collection Services				
Value of LG service tax collection	(12000000) Value of LG service tax collection	(0) No LST collected for the quarter	(3000000)Value of LG service tax collection	(0)No LST collected for the quarter
Value of Hotel Tax Collected	(100000) Value of Hotel Tax Collected	(0) Local hotel tax collected for the quarter Shs 0	(25000)Value of Hotel Tax Collected	(0)Local hotel tax collected for the quarter Shs 0
Value of Other Local Revenue Collections	(400000000) Value of Other Local Revenue Collections	(245493226) Value of other revenue collected shs 245,493,226	(100000000) Value of Other Local Revenue Collections	(82650500)Value of other revenue collected for the quarter shs 82,650,500
Non Standard Outputs:	NA	NA	NA	NA
221002 Workshops and Seminars	2,000	2,000	100 %	1,500
221011 Printing, Stationery, Photocopying and Binding	26,000	12,000	46 %	4,124
227001 Travel inland	9,400	6,400	68 %	550
227004 Fuel, Lubricants and Oils	8,000	7,627	95 %	2,609
228002 Maintenance - Vehicles	2,000	1,200	60 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	47,400	29,227	62 %	9,182
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	47,400	29,227	62 %	9,182
Reasons for over/under performance:	Arising from the lock down due covid 19 most of the potential revenue sources for the district like weekly markets ,private schools were closed resulting to low revenue realized hence resulting to under performance.			
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	(06/5/2021) Annual Budget and Work plan approved by council by 06/5/2021	(0202-05-30) Annual Work plan Approved by Council	(2021-05-06)Annual Budget and Work plan approved by council by 06/5/2021
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	(26/3/2021) Done in Quarter 3 26/3/2021	(2020-03-30)Done in Q3	(2021-03-26)Done in Quarter 3 26/3/2021
Non Standard Outputs:	N/A	NA	NA	NA
221003 Staff Training	6,000	2,000	33 %	2,000
221008 Computer supplies and Information Technology (IT)	2,000	1,673	84 %	176
221011 Printing, Stationery, Photocopying and Binding	7,700	7,700	100 %	2,336

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221017 Subscriptions	1,000	1,000	100 %	40
227001 Travel inland	5,000	5,000	100 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,700	17,373	80 %	6,552
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,700	17,373	80 %	6,552
Reasons for over/under performance:	There was no challenge faced in this sector during the quarter under review , the district annual budget and work plans were approved with the guide lines of the PMA of 2015, therefore there neither over performance nor under performance in under this sector.			
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	1 Annual Financial statements submitted 12 months Books of Accounts prepared 12 months Bank and Cash book balance reconciled 4 Mandatory Quarterly Financial report produced submitted , 4 Quarterly Journal postings made 4 Quarterly Trial balance report produced	1 Annual Financial statements submitted 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	Annual Financial statements submitted 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
221008 Computer supplies and Information Technology (IT)	2,000	1,000	50 %	500
221011 Printing, Stationery, Photocopying and Binding	4,000	2,500	63 %	500
221014 Bank Charges and other Bank related costs	2,500	899	36 %	0
227001 Travel inland	6,000	4,500	75 %	500
227004 Fuel, Lubricants and Oils	5,000	5,000	100 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,500	13,899	71 %	3,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,500	13,899	71 %	3,500
Reasons for over/under performance:	The break down the generator power alternator affected the functionality of the IFMS system as the district was not operating whenever UMEME is off. The sizing down the staff to 10% as per presidents directive on lock down due Covid 19 affecting the performance of sector hence resulting into under performance.			
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	(30/6/2021) 1 Annual financial accounts report prepared 12 months books of accounts prepared and transaction posted to relevant books and the general ledger 12 Months reconciliations prepared. 12 Months journal entry posted.	(2020-08-30)Done in Q4	(2021-06-30)1 Annual financial accounts report prepared 3 months books of accounts prepared and transaction posted to relevant books and the general ledger 3 Months reconciliations prepared. 3 Months journal entry posted.
Non Standard Outputs:	NA	NA	NA	NA
221003 Staff Training	700	700	100 %	700
221009 Welfare and Entertainment	600	600	100 %	300
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %	723
227001 Travel inland	5,600	4,100	73 %	1,700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,900	6,400	72 %	3,423
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,900	6,400	72 %	3,423
Reasons for over/under performance:	Power interruptions IFMS net work failure resulted into under performance; Also the scaling down of the staff to 10% due covid 19 guide lines affected the accounts staff in accomplishing their tusk in time hence resulting into under performance.			
Capital Purchases				
Output : 148172 Administrative Capital				
N/A				
Non Standard Outputs:	1 Office Building Renovated 3 desktop computers procured 1 Lap top computer procured.	Renovation works at office 3 desktop computers procured 1 Lap top computer procured.	Renovation works monitored	Renovation works at office monitored
281504 Monitoring, Supervision & Appraisal of capital works	1,750	1,750	100 %	0
312101 Non-Residential Buildings	26,250	26,250	100 %	17,850
312213 ICT Equipment	12,000	12,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,000	40,000	100 %	17,850
External Financing:	0	0	0 %	0
Total:	40,000	40,000	100 %	17,850
Reasons for over/under performance:	Delayed procurement process resulted in harried work at the end of financial year which was as well affected by the lock down due to covid 19 hence under performance			

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<i>Total For Finance : Wage Rect:</i>	<i>150,109</i>	<i>150,109</i>	<i>100 %</i>	<i>67,151</i>
<i>Non-Wage Reccurent:</i>	<i>227,143</i>	<i>168,742</i>	<i>74 %</i>	<i>45,997</i>
<i>GoU Dev:</i>	<i>40,000</i>	<i>40,000</i>	<i>100 %</i>	<i>17,850</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>417,252</i>	<i>358,851</i>	<i>86.0 %</i>	<i>130,998</i>

Vote:553 Soroti District**Quarter4****Workplan : 3 Statutory Bodies**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					

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Non Standard Outputs:	<p>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)</p>	<p>6 Council meetings held 12 months Ex-gratia emolument allowances paid 12 months LCs emoluments paid 12 months salaries paid 12 months District Chairpersons travel inland costs paid 12 months vehicle maintenance costs paid 12 months O&M costs paid 12 months office operation costs paid 4 PBS quarterly report produced</p>	<p>2 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 departmental meetings hel 1 PBS quarterly report produced</p>	<p>2 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 vehicle maintenance costs paid 3 months O&M costs paid 3 months office operation costs paid 1 PBS quarterly report produced</p>
211101 General Staff Salaries	216,869	206,305	95 %	95,098
211103 Allowances (Incl. Casuals, Temporary)	156,587	156,587	100 %	45,440

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221002 Workshops and Seminars	5,000	0	0 %	0
221007 Books, Periodicals & Newspapers	1,000	200	20 %	0
221008 Computer supplies and Information Technology (IT)	2,000	2,000	100 %	500
221009 Welfare and Entertainment	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	200
221012 Small Office Equipment	1,000	1,000	100 %	300
222001 Telecommunications	1,889	1,889	100 %	487
224004 Cleaning and Sanitation	1,000	1,000	100 %	300
227001 Travel inland	19,000	4,000	21 %	250
228002 Maintenance - Vehicles	15,000	2,600	17 %	0
Wage Rect:	216,869	206,305	95 %	95,098
Non Wage Rect:	205,476	170,276	83 %	47,477
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	422,345	376,581	89 %	142,575

Reasons for over/under performance: The department does not have the reliable transport means. This makes it very difficult for oversight activities to be conducted for informed action

Output : 138202 LG Procurement Management Services

N/A

Non Standard Outputs:

4 contracts committee meetings held	7 contracts committee meetings held	1 contracts committee meetings held	2 contracts committee meetings held
4 media adverts made	8 Agreement signing meetings held	4 Agreement signing meetings held	2 Agreement signing meetings held
4 Agreement signing meetings held	4 bids opening meetings held	1 bids opening meetings held	1 bids opening meetings held
4 bids opening meetings held	12 evaluation committee meetings held	1 procurement adverts made	3 evaluation committee meetings held
2 procurement adverts made	3 bids preparatory meetings held	1 evaluation committee meetings held	1 bids preparatory meeting held
4 evaluation committee meetings held		1 bids preparatory 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			

221001 Advertising and Public Relations	2,000	1,995	100 %	0
221002 Workshops and Seminars	1,700	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,111	56 %	0

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222001 Telecommunications	300	300	100 %	150
227001 Travel inland	3,000	2,000	67 %	0
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	5,406	54 %	150
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	5,406	54 %	150

Reasons for over/under performance: Preparation of procurement plans and requisitions including BoQs tend to delay. This makes it difficult for PDU to prepare bidding documents hence delay in publishing advert for service providers. Its the major reason the procurement process is delayed and implementation at the later stage causing failure to consume funds in time

Output : 138203 LG Staff Recruitment Services

N/A

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Non Standard Outputs:	<p>4 DSC meetings held</p> <p>12 months DSC operation costs met</p> <p>50 staff recruited</p> <p>60 staff confirmed</p> <p>48 staff counseled for retirement</p> <p>10 staff disciplined</p> <p>20 staff rehabilitated</p> <p>12 months allowance paid to DSC Chairperson</p> <p>8000 Job Applications reviewed</p> <p>2000 candidates interviewed</p> <p>4 DSC adverts made in the media</p> <p>10 Applicants selection meetings held</p> <p>4 DSC quarterly meetings held</p> <p>12 months members sitting, night and transport allowances paid</p> <p>12 months refreshments and welfare costs met</p> <p>12 months computer consumables and service investment costs paid</p> <p>12 months compound cleaning costs paid</p> <p>12 months utility bills paid</p> <p>12 months ICT/Information management costs paid</p> <p>12 months news papers bills paid</p> <p>12 months advertising and public relations costs paid</p> <p>2 file cabinets procured</p> <p>12 months retainer for members paid</p> <p>1 year contribution to ADSCs paid</p> <p>12 months gratuity for DSC Chairperson paid</p> <p>12 months air time bill paid</p> <p>4 category of small office equipment procured</p>	<p>476 Job Applications reviewed</p> <p>768 candidates interviewed</p> <p>4 Applicants selection meetings held</p> <p>4 DSC quarterly meetings held</p> <p>12 months members sitting, night and transport allowances paid</p> <p>12 months refreshments and welfare costs met</p> <p>12 months ICT/Information management costs paid</p>	<p>8000 Job Applications reviewed</p> <p>2000 candidates interviewed</p> <p>1 DSC adverts made in the media</p> <p>3 Applicants selection meetings held</p> <p>1 DSC quarterly meetings held</p> <p>3 months members sitting, night and transport allowances paid</p> <p>3 months refreshments and welfare costs met</p> <p>3 months computer consumables and service investment costs paid</p> <p>3 months compound cleaning costs paid</p> <p>3 months utility bills paid</p> <p>3 months ICT/Information management costs paid</p>	<p>476 Job Applications reviewed</p> <p>768 candidates interviewed</p> <p>2 Applicants selection meetings held</p> <p>1 DSC quarterly meetings held</p> <p>3 months members sitting, night and transport allowances paid</p> <p>3 months refreshments and welfare costs met</p> <p>3 months ICT/Information management costs paid</p>
211103 Allowances (Incl. Casuals, Temporary)	18,800	18,800	100 %	0

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221001	Advertising and Public Relations	2,003	2,000	100 %	0
221004	Recruitment Expenses	14,420	14,420	100 %	4
221007	Books, Periodicals & Newspapers	1,000	500	50 %	0
221009	Welfare and Entertainment	3,000	2,250	75 %	744
221011	Printing, Stationery, Photocopying and Binding	2,500	1,443	58 %	1
223005	Electricity	150	150	100 %	150
223006	Water	150	150	100 %	150
224004	Cleaning and Sanitation	200	200	100 %	0
227001	Travel inland	3,280	3,280	100 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		45,503	43,193	95 %	1,048
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		45,503	43,193	95 %	1,048
Reasons for over/under performance:		The DSC is faced with recruitment challenges of technical nature where a number of staff is complaining of progression stagnation. Also the DSC is expiring and there is always a time lag between the expiry and establishment of the succeeding DSC. This affects continuity and timely execution of DSC obligations			
Output : 138204 LG Land Management Services					
No. of land applications (registration, renewal, lease extensions) cleared		(800) 1200 land applications from the public received	(678) land applications from the public received	(200)land applications from the public received	(123)land applications from the public received
No. of Land board meetings		(9) write land board reports. Write Land Board Minutes.	(12) Land board meetings held	(4)Land board meetings held	(2)Land board meetings held
Non Standard Outputs:		8 land board meetings held 10 land disputes settled 68 land leases extended 100 land leases issued	3 land disputes settled 89 land leases extended	2 land board meetings held 3 land disputes settled 17 land leases extended 50 land leases issued	1 land dispute settled 33 land leases extended
221002	Workshops and Seminars	3,000	2,000	67 %	0
221008	Computer supplies and Information Technology (IT)	1,100	0	0 %	0
221009	Welfare and Entertainment	2,000	500	25 %	0
221011	Printing, Stationery, Photocopying and Binding	1,400	500	36 %	0
222001	Telecommunications	500	200	40 %	0
227001	Travel inland	10,000	10,000	100 %	3,000
227004	Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		20,000	13,200	66 %	3,000
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		20,000	13,200	66 %	3,000

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Land disputes are common and mobilizing the community for a resolution is very challenging. There is now an issue of the creation of City land board independent from district land board. Harmonizing their operations is going to be challenging and will take time especially on issues involving revenue mobilisation				
Output : 138205 LG Financial Accountability					
No. of Auditor Generals queries reviewed per LG	(4) 4 of Auditor Generals queries reviewed per LG	(2) Auditor Generals queries reviewed per LG		(1)01 of Auditor Generals queries reviewed per LG	(2)02 of Auditor Generals queries reviewed per LG
No. of LG PAC reports discussed by Council	(4) 04 LG PAC reports discussed by Council	(1) LG PAC reports discussed by Council		(1)01 LG PAC reports discussed by Council	(1)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	1,400	70 %		0
222001 Telecommunications	400	200	50 %		0
227001 Travel inland	4,000	4,000	100 %		0
227004 Fuel, Lubricants and Oils	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	5,600	56 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	5,600	56 %		0
Reasons for over/under performance:	The PAC committee has expired. Successor committee not yet appointed. This definitely will stifle normal operation of the committee				
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	(4) 4 Joint monitoring field visits conducted 12 DEC meetings held		(1)1 meeting held 40 Projects monitored by DEC	(1)3 DEC meetings held 1 Joint monitoring field visits conducted

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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	4 Council Committee meetings held	1 Council Committee meetings held 10 Projects monitored by DEC 1 Joint monitoring field visit conducted	1 Council Committee meeting held
211103 Allowances (Incl. Casuals, Temporary)	3,000	3,000	100 %	0
221009 Welfare and Entertainment	2,912	1,912	66 %	456
227001 Travel inland	10,400	10,400	100 %	0
227004 Fuel, Lubricants and Oils	44,000	41,000	93 %	9,999
Wage Rect:	0	0	0 %	0
Non Wage Rect:	54,912	50,912	93 %	10,455
Gou Dev:	5,400	5,400	100 %	0
External Financing:	0	0	0 %	0
Total:	60,312	56,312	93 %	10,455
Reasons for over/under performance:	The department does not have the reliable transport means. This makes it very difficult for oversight activities to be conducted for informed action			
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	4 committee of council meetings held 12 departmental reports scrutinized 4 committees of council report produced	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	1 committee of council meetings held 4 departmental reports scrutinized 1 committees of council report produced
221009 Welfare and Entertainment	6,000	6,000	100 %	0

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227001 Travel inland	120,000	120,000	100 %	11,716
Wage Rect:	0	0	0 %	0
Non Wage Rect:	126,000	126,000	100 %	11,716
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	126,000	126,000	100 %	11,716
Reasons for over/under performance:	The department does not have the reliable transport means. This makes it very difficult for oversight activities to be conducted for informed action			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>216,869</i>	<i>206,305</i>	<i>95 %</i>	<i>95,098</i>
<i>Non-Wage Reccurent:</i>	<i>471,891</i>	<i>414,586</i>	<i>88 %</i>	<i>73,847</i>
<i>GoU Dev:</i>	<i>5,400</i>	<i>5,400</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>694,160</i>	<i>626,291</i>	<i>90.2 %</i>	<i>168,945</i>

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Salaries Paid to Extension Staff	12 months salaries for extension staff paid		Salaries Paid to Extension Staff	12 months salaries for extension staff paid
211101 General Staff Salaries	622,845	622,845	100 %		199,635
Wage Rect:	622,845	622,845	100 %		199,635
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	622,845	622,845	100 %		199,635
Reasons for over/under performance: There was no challenge faced since salaries for the extension staff were paid on time.					
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	Restocking beneficiaries selected and trained, Restocking monitored, 25 female and 25 male farmers trained heath and production Restocking animals diistributed Livestock health monitored and diseases controlled Fuel procured Veichles maintained Hormones and vaccines supplied procured Protective wear acquired veichles maintained		Restocking beneficiaries selected and trained, Restocking monitored, 25 female and 25 male farmers trained heath and production Restocking animals diistributed Livestock health monitored and diseases controlled Fuel procured Veichles maintained Hormones and vaccines supplied procured Protective wear acquired veichles maintained	N/A
223006 Water	2,000	600	30 %		50

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	600	30 %	50
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	600	30 %	50
Reasons for over/under performance: The funds released were insufficient to facilitate the implementation of the planned activities				
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	54 persons trained on environmental pollution at district level	Training of 5 extension workers on cross cutting issues environment climate change and commodity value chain processes 14 women and 15 men guided on and trained on climate smart agriculture	Training of 5 extension workers on cross cutting issues environment climate change and commodity value chain processes 14 women and 15 men guided on and trained on climate smart agriculture
221002 Workshops and Seminars	2,024	0	0 %	0
227001 Travel inland	2,000	2,000	100 %	500
227004 Fuel, Lubricants and Oils	1,976	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	2,000	33 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	2,000	33 %	500
Reasons for over/under performance: Inadequate funds to cater for full package of planned trainings				
Output : 018203 Livestock Vaccination and Treatment				
N/A				
Non Standard Outputs:	Restocking beneficiaries 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 Vaccine procured and administeredn	1166 cattle vaccinated against CBPP.146 pets immunised against rabies and Parvo virus and 8900 chicken immunised against NCD and IB. Continuous surveillance in the whole district carried out.	Livestock diseases controlled and prevented Diseases outbreak monitored Laboratory services offered and enhanced Vaccine procured and administered to 1000 cattle 10000 chicken , 2000 dogs	Livestock diseases controlled and prevented Diseases outbreak monitored Laboratory services offered and enhanced Vaccine procured and administered to 1000 cattle 10000 chicken , 2000 dogs
224001 Medical and Agricultural supplies	4,008	4,008	100 %	1,655

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227001 Travel inland	40,000	10,000	25 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	44,008	14,008	32 %	4,155
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	44,008	14,008	32 %	4,155
Reasons for over/under performance: Inadequate vaccines to cover the planned number of animals in the entire district				
Output : 018204 Fisheries regulation				
N/A				
Non Standard Outputs:	farmers sensitised and trained in good practices for lake fisheries and aquaculture regulations enforced Landing sites monitored and fishermen sensitised in 5 landing sites stationery and computer supplies procured. Fuel procured.	159 farmers sensitized trained on aquaculture. 50 sensitized on lake fisheries	Farmers sensitised and trained in good practices for lake fisheries and aquaculture regulations enforced Landing sites monitored and fishermen sensitised in 5 landing sites 40 farmers trained in aquaculture stationery and computer supplies procured. Fuel procured.	Farmers sensitive and trained in good practices for lake fisheries and aquaculture regulations enforced Landing sites monitored and fishermen sensitized in 5 landing sites 40 farmers trained in aquaculture stationery and . Fuel procured.
221002 Workshops and Seminars	6,000	5,999	100 %	2,249
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100 %	368
221009 Welfare and Entertainment	3,000	3,000	100 %	750
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	375
221012 Small Office Equipment	400	400	100 %	140
222003 Information and communications technology (ICT)	2,000	2,000	100 %	765
224004 Cleaning and Sanitation	400	400	100 %	100
227001 Travel inland	6,597	6,597	100 %	1,650
227004 Fuel, Lubricants and Oils	603	603	100 %	151
228002 Maintenance - Vehicles	1,000	1,000	100 %	350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,000	21,999	100 %	6,897
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,000	21,999	100 %	6,897
Reasons for over/under performance: There was low attendance of participants due to the set directives and guidelines to prevent the spread of Covid 19				
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	carried out 15 supervisory visits in Asuret, Kamuda, Arapai, Katine and Soroti Sub counties. conducted 12 disease surveillance in all the Sub counties, stationery procured, Improved cassava cuttings procured and distributed to the farmers		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	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
221002	Workshops and Seminars	3,049	3,049	100 %		763
221008	Computer supplies and Information Technology (IT)	700	700	100 %		535
221009	Welfare and Entertainment	800	800	100 %		200
221011	Printing, Stationery, Photocopying and Binding	600	600	100 %		225
222001	Telecommunications	300	300	100 %		75
222003	Information and communications technology (ICT)	600	600	100 %		300
224004	Cleaning and Sanitation	600	600	100 %		200
227001	Travel inland	12,976	12,976	100 %		3,244
227004	Fuel, Lubricants and Oils	2,400	2,400	100 %		600
228002	Maintenance - Vehicles	976	976	100 %		488
Wage Rect:		0	0	0 %		0
Non Wage Rect:		23,000	23,000	100 %		6,629
Gou Dev:		0	0	0 %		0
External Financing:		0	0	0 %		0
Total:		23,000	23,000	100 %		6,629
Reasons for over/under performance:		The cassava cuttings were distributed towards the end of the rainy season and this was attributed to the delay in the procurement process				
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 .		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 .	Dis-aggregated 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	3,000	100 %		750

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227004	Fuel, Lubricants and Oils	1,000	1,000	100 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	4,000	100 %	1,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	4,000	100 %	1,000
Reasons for over/under performance:		inadequate data collection due limited movements arising from restrictions imposed to prevent the spread of Covid 19			
Output : 018207 Tsetse vector control and commercial insects farm promotion					
No. of tsetse traps deployed and maintained		(150) 100 traps procured and 50 hives procured 15 female Farmers and 80 male farmers knowledge increases Tsetse traping in the high risk subcounties enhaced 2 litres of glosinex procured	(80) 80 treated tsetse traps deployed in Asuret and Kamuda	(39)39 tsetse traps deployed and maintained	(20)20 tsetse traps deployed and maintained
Non Standard Outputs:		83 farmers trained in Tubur, Katine, Gwer and Arapai Sub Counties		25 Farmers 20 male and 5 femmale trained in beekeeping in Tubur , Katine, Gweri and Arapai subcounties	20 Farmers 16 male and 4 female trained in beekeeping in Katine and Gweri sub counties
221002	Workshops and Seminars	5,000	4,500	90 %	1,379
221008	Computer supplies and Information Technology (IT)	500	500	100 %	250
221009	Welfare and Entertainment	500	500	100 %	125
221011	Printing, Stationery, Photocopying and Binding	700	700	100 %	263
221012	Small Office Equipment	290	290	100 %	205
222001	Telecommunications	300	300	100 %	125
222003	Information and communications technology (ICT)	100	100	100 %	50
227001	Travel inland	8,610	8,610	100 %	2,153
227004	Fuel, Lubricants and Oils	3,000	3,000	100 %	857
228002	Maintenance - Vehicles	1,000	1,000	100 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	20,000	19,500	98 %	5,906
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	20,000	19,500	98 %	5,906
Reasons for over/under performance:		Covid 19 SOPS restricted movements and assemblage Apiary site hands on training were done from 1830Hrs to 2100Hrs with Security risks and curfew hours Shortage of inputs, Poor Mind set on trading of Bee products Shortage of staff in Entomology sector, Low investment on apiculture among farmers and district budgeting			
Output : 018208 Sector Capacity Development					
N/A					

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Non Standard Outputs:	Field kits provided Skills enhancement meetings and trainings attended proffesional training in new technologies done	45 staff trained in breeding technologies		Skills enhancement meetings and trainings attended proffesional training in new technologies done	20 staff trained in new technologies
221002 Workshops and Seminars	5,000	0	0 %		0
221003 Staff Training	2,047	2,047	100 %		724
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,047	2,047	29 %		724
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,047	2,047	29 %		724
Reasons for over/under performance:	The training was not conducted within the scheduled time due to the Covid 19 restrixctions				
Output : 018210 Vermin Control Services					
No. of livestock vaccinated	(25) 25 of vermin monitoring visits carried out	(18) 18 vermin surveillance visits made in 4 subcounties of Katine, Arapai, Tubur , and Gweri.		(7) 06 of vermin monitoring visits carried out	(3) 03 of vermin monitoring visits carried out
No of livestock by type using dips constructed	(100) Training of at least 50 female and 50 males on vermin control done	(25) N/A		(25) 25 livestock by type using dips constructed	(0) N/A
Non Standard Outputs:		N/A		N/A	N/A
227001 Travel inland	800	800	100 %		150
Wage Rect:	0	0	0 %		0
Non Wage Rect:	800	800	100 %		150
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	800	800	100 %		150
Reasons for over/under performance:	Less funds were released thus making if difficult to meet the set targets of the planned activity				
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	34000 chickens immunised 3060 cattle vaccinated and 167 pets immunised At least 15 men and 5 women trained in livestock related issues		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	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
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100 %		400
221009 Welfare and Entertainment	800	800	100 %		200

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221011 Printing, Stationery, Photocopying and Binding	400	400	100 %	150
222003 Information and communications technology (ICT)	500	500	100 %	200
223007 Other Utilities- (fuel, gas, firewood, charcoal)	600	600	100 %	150
227001 Travel inland	7,000	7,000	100 %	1,753
227004 Fuel, Lubricants and Oils	1,700	1,700	100 %	425
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	12,000	100 %	3,278
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	12,000	100 %	3,278
Reasons for over/under performance: Inadequate vaccines to cover the targeted number of animals in all sub counties				
Output : 018212 District Production Management Services				
N/A				
Non Standard Outputs:	12 months Community Facilitators costs under ACDP met Stationery for the year procured Monitoring and supervision activities carried out	12 months Community Facilitators costs under ACDP met Stationery for the year procured 12 Monitoring and supervision activities carried out	03 months Community Facilitators costs under ACDP met Stationery for the year procured Monitoring and supervision activities carried out	12 months Community Facilitators costs under ACDP met Stationery for the year procured 12 Monitoring and supervision activities carried out
	Coordination meetings carried out Commodity platforms planned and implemented Supervision of production activities done Political and technical monitoring done Staff welfare provided Utilities paid Reporting to district and MAAIF done timely ACDP meetings and monitoring activities held	12 months Coordination meetings carried out Commodity platforms planned and implemented Supervision of production activities done Quarterly Political and technical monitoring done 12 months Staff welfare provided Utilities paid Reporting 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 Reporting to district and MAAIF done timely ACDP meetings and monitoring activities held	12 months Coordination meetings carried out Commodity platforms planned and implemented Supervision of production activities done Quarterly Political and technical monitoring done 12 months Staff welfare provided Utilities paid Reporting 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	4,000	100 %	1,500
221008 Computer supplies and Information Technology (IT)	1,500	1,500	100 %	1,220
221009 Welfare and Entertainment	2,400	1,900	79 %	352
221011 Printing, Stationery, Photocopying and Binding	2,800	2,800	100 %	163
222001 Telecommunications	1,000	1,000	100 %	375

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222003 Information and communications technology (ICT)	1,600	1,600	100 %	467
223005 Electricity	1,100	1,100	100 %	0
223006 Water	600	600	100 %	292
224004 Cleaning and Sanitation	1,100	1,100	100 %	550
227001 Travel inland	227,668	67,156	29 %	17,796
227002 Travel abroad	1,000	0	0 %	0
227004 Fuel, Lubricants and Oils	42,259	7,259	17 %	0
228002 Maintenance - Vehicles	7,500	7,500	100 %	3,505
273102 Incapacity, death benefits and funeral expenses	2,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	298,026	97,514	33 %	26,219
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	298,026	97,514	33 %	26,219

Reasons for over/under performance: interruption of planned activities due to COVID-19 which caused delays and low turn up during meetings.

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	Cattle crush in Omugenya, Gweri Sub County constructed	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	Cattle crush in Omugenya, Gweri Sub County constructed
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	28,004	100 %	10,726
312101 Non-Residential Buildings	20,000	20,000	100 %	10,915
312103 Roads and Bridges	5,303,026	18,947	0 %	18,947

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312203 Furniture & Fixtures	10,000	10,000	100 %	10,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,486,550	76,951	1 %	50,589
External Financing:	0	0	0 %	0
Total:	5,486,550	76,951	1 %	50,589
Reasons for over/under performance: There was delay in the implementation of the activity due to the change in work plan				
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 funiture 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 frezers reoaired. 2 chaff cutters /shredders procured and 1 hay bailer procured . 1 solar pump fencing materials for apiary site. Assiorted protective gears Poultry and fish feeds and concentrates	50 traps, 10 beehives , refractometer and 5 beesuits were received under procurement Also receive 50 piglets and 8 cross boer billies, Distribution and monitoring of supplied inputs (250 and 16.5 bags of cassava and ground nuts respectively) conducted	Distribution and monitoring of supplied inputs carried out	Distribution and monitoring of supplied inputs(250 and 16.5 bags of cassava and ground nuts respectively) conducted
312202 Machinery and Equipment	18,491	18,491	100 %	18,491
312212 Medical Equipment	2,500	2,500	100 %	2,500

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312213 ICT Equipment	3,021	3,021	100 %	3,021
312301 Cultivated Assets	67,066	67,066	100 %	22,716
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	91,078	91,078	100 %	46,728
External Financing:	0	0	0 %	0
Total:	91,078	91,078	100 %	46,728
Reasons for over/under performance:		Delays in the procurement process affected the timely supply of the agricultural inputs		
<i>Total For Production and Marketing : Wage Rect:</i>	<i>622,845</i>	<i>622,845</i>	<i>100 %</i>	<i>199,635</i>
<i>Non-Wage Reccurent:</i>	<i>438,882</i>	<i>197,468</i>	<i>45 %</i>	<i>55,509</i>
<i>GoU Dev:</i>	<i>5,577,627</i>	<i>168,029</i>	<i>3 %</i>	<i>97,316</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>988,342</i>	<i>14.9 %</i>	<i>352,460</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>	N/A		<p>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>	N/A

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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 %		0
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	35,887	8 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	60,000	13,349	22 %		0
Gou Dev:	0	0	0 %		0
External Financing:	428,080	22,992	5 %		0
Total:	488,080	36,341	7 %		0
Reasons for over/under performance: N/A					
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:	N/A		N/A		
211103 Allowances (Incl. Casuals, Temporary)	0	15,160	0 %		290
221009 Welfare and Entertainment	0	9,990	0 %		95
227004 Fuel, Lubricants and Oils	0	26,290	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	51,440	0 %		385
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	0	51,440	0 %		385

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:		N/A			
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	DIT done Quarterly EPI meetings conducted		Activities done in Q1	DIT done Quarterly EPI meetings conducted
221011 Printing, Stationery, Photocopying and Binding	2,786	2,578	93 %		128
222001 Telecommunications	5,602	380	7 %		0
224004 Cleaning and Sanitation	8,912	300	3 %		0
227001 Travel inland	182,300	51,966	29 %		7,120
227004 Fuel, Lubricants and Oils	54,917	663	1 %		63
228002 Maintenance - Vehicles	7,700	1,440	19 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	262,217	57,326	22 %		7,310
Total:	262,217	57,326	22 %		7,310
Reasons for over/under performance:		Covid 19 restrictions on holding meetings			
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	(6277) 4528 out of 4731 or ratio of 1.33 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	(1749)1749 out of 4731 or ratio of 0.36 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	(401) 401 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	(92)92 inpatients targeted to visit 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,	(104) 104/323 (32%) births in the catchment population of the NGO Units delivered in 3 quarters 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,	(30)30/323 (9%) 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,
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	(216) 216/245(88%) 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	(42)42/272(15%) 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	5,537	100 %	1,384
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,537	5,537	100 %	1,384
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,537	5,537	100 %	1,384
Reasons for over/under performance:	N/A			
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)	(9) 9 workshops participated in by staff in the Quarter -70 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	(1)1 workshops participated in by staff in the Quarter -20 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, Agirigiroid, Opuyo, Lalle, Ocokican, Ojom and Arabaka HC II s	(206422) Outpatient services provided to 206422/300925 or ratio of 0.7 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, Agirigiroid, 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, Agirigiroid, Opuyo, Lalle, Ocokican, Ojom and Arabaka HC II s	(59120)Outpatient services provided to 59120/75232 or ratio of 0.7 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, Agirigiroid, 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, Agirigiroid, Opuyo, Lalle, Ocokican, Ojom and Arabaka HC II s	(9206) -Inpatient services provided to (9206/300925*100 or 3% = 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, Agirigiroid, 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, Agirigiroid, Opuyo, Lalle, Ocokican, Ojom and Arabaka HC II s	(2550)-Inpatient services provided to (2550/300925*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, Agirigiroid, 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	(5641) 110% (5641/5108) 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	(1272)25% (1272/5108) 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
% 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	(100%) 118 out of 124 (100%) 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	(100%) 124 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	(100%) -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	(100%) -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 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	(8323) A total of 107% (8323/7764) children under 1 year in the catchment area of the Govt 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	(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 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	(1854)A total of 24% (1854/7764) children under 1 year in the catchment area of the Govt 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

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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 %	0
263367 Sector Conditional Grant (Non-Wage)	276,835	276,835	100 %	88,243
Wage Rect:	0	0	0 %	0
Non Wage Rect:	276,835	276,835	100 %	88,243
Gou Dev:	0	0	0 %	0
External Financing:	229,703	42,729	19 %	0
Total:	506,538	319,563	63 %	88,243

Reasons for over/under performance: Covid 19 restrictions hence difficult to mobilise
Under utilisation of health services by communities

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	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	Site handover to contractor Monitor and supervise execution of projects Preparation of payment certificates	Placenta pit construction in each of Arapai HC II, Ojom HC II and Aukot HC II Electricity connection to 8 staff houses of Tiriri HC IV Conduct monitoring and supervision of projects
281504 Monitoring, Supervision & Appraisal of capital works	3,943	3,929	100 %	0
312104 Other Structures	18,000	18,000	100 %	18,000
312203 Furniture & Fixtures	714	714	100 %	714
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	22,657	22,643	100 %	18,714
External Financing:	0	0	0 %	0
Total:	22,657	22,643	100 %	18,714

Reasons for over/under performance: Delayed release of funds

Output : 088181 Staff Houses Construction and Rehabilitation

No of staff houses constructed	() Semi detached staff house in Tiriri HC IV constructed	(1) Semi detached staff house in Tiriri HC IV construction in progress	()	(1)Semi detached staff house in Tiriri HC IV construction in progress
No of staff houses rehabilitated	(8) Electricity connected to 08 staff houses in Tiriri HC IV	(8) Electricity connection to 08 staff houses in Tiriri HC IV done	(0)Procurement process	(8)Electricity connection to 08 staff houses in Tiriri HC IV done
Non Standard Outputs:	N/A	N/A	N/A	N/A
312102 Residential Buildings	107,000	107,000	100 %	107,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	107,000	107,000	100 %	107,000
External Financing:	0	0	0 %	0
Total:	107,000	107,000	100 %	107,000

Reasons for over/under performance: Bureaucracy in procurement process

Output : 088185 Specialist Health Equipment and Machinery

Value of medical equipment procured	(27) 44,200,000	(27) 44200000	(0)0	(27)44200000
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 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. 14,000,0000 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	Total of 7 delivery kits procured 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. 14,000,0000 and 07 ordinary delivery beds procured at Shs. 10,500,000 Electricity connected to 8 staff houses of Tiriri HC IV	Done in Qtr 3	Total of 7 delivery kits procured 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. 14,000,0000 and 07 ordinary delivery beds procured at Shs. 10,500,000 Electricity connected to 8 staff houses of Tiriri HC IV
312203 Furniture & Fixtures	24,500	24,500	100 %	24,500
312212 Medical Equipment	19,700	19,700	100 %	19,700

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	44,200	44,200	100 %	44,200
External Financing:	0	0	0 %	0
Total:	44,200	44,200	100 %	44,200

Reasons for over/under performance: Delay release of funds

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	12 month salaries for 183 (153 in post) health Staff paid 4 Quarterly office cost provided e.g stationery, fuels, office tea 4 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 12 month allowances for guards paid for provision of security services in health units	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 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
211101 General Staff Salaries	2,135,050	2,134,777	100 %	531,380
211103 Allowances (Incl. Casuals, Temporary)	10,173	10,172	100 %	4,646
221003 Staff Training	4,700	4,700	100 %	4,700
221007 Books, Periodicals & Newspapers	426	426	100 %	213
221009 Welfare and Entertainment	1,164	1,164	100 %	400
221011 Printing, Stationery, Photocopying and Binding	870	870	100 %	299
221012 Small Office Equipment	2,575	2,570	100 %	880
221014 Bank Charges and other Bank related costs	266	266	100 %	266
222001 Telecommunications	888	887	100 %	304
223004 Guard and Security services	12,600	6,000	48 %	3,500
223005 Electricity	1,475	1,475	100 %	505
223006 Water	890	890	100 %	305
224004 Cleaning and Sanitation	644	643	100 %	220
227001 Travel inland	12,030	12,030	100 %	4,362
227004 Fuel, Lubricants and Oils	4,775	4,775	100 %	1,636
228001 Maintenance - Civil	2,844	2,443	86 %	240
228002 Maintenance - Vehicles	6,116	5,116	84 %	2,810
228003 Maintenance – Machinery, Equipment & Furniture	955	954	100 %	327

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273102 Incapacity, death benefits and funeral expenses	4,440	4,440	100 %	1,665
Wage Rect:	2,135,050	2,134,777	100 %	531,380
Non Wage Rect:	67,830	59,821	88 %	27,279
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,202,880	2,194,598	100 %	558,658

Reasons for over/under performance: Under utilisation of services
COVID 19 restrictions limiting some activity implementation mechanism

Capital Purchases**Output : 088372 Administrative Capital**

N/A				
Non Standard Outputs:	Health Department office block repaired 3 office laptops purchased	Completed	Done in Qtr 2	Completed
281504 Monitoring, Supervision & Appraisal of capital works	6,328	6,328	100 %	2,014
312101 Non-Residential Buildings	20,000	20,000	100 %	5,914
312211 Office Equipment	4,991	4,991	100 %	4,991
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	31,319	31,319	100 %	12,918
External Financing:	0	0	0 %	0
Total:	31,319	31,319	100 %	12,918

Reasons for over/under performance: Bereaucracy in procurement

Output : 088375 Non Standard Service Delivery Capital

N/A				
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Non Standard Outputs:	<ul style="list-style-type: none"> -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 	<ul style="list-style-type: none"> -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 	<ul style="list-style-type: none"> -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 	N/A
281504 Monitoring, Supervision & Appraisal of capital works	68,733	22,911	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	68,733	22,911	33 %	0
External Financing:	0	0	0 %	0
Total:	68,733	22,911	33 %	0
Reasons for over/under performance:	N/A			
Total For Health : Wage Rect:	2,135,050	2,134,777	100 %	531,380
Non-Wage Reccurent:	410,202	406,982	99 %	117,291
GoU Dev:	273,909	228,073	83 %	182,832
Donor Dev:	920,000	123,047	13 %	7,310
Grand Total:	3,739,161	2,892,878	77.4 %	838,813

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Quarter4

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	12 months salaries for Teachers paid		3 months salaries for Teachers paid	3 months salaries for Teachers paid
211101 General Staff Salaries	6,123,574	6,119,492	100 %		1,647,673
227001 Travel inland	20,000	20,000	100 %		20,000
Wage Rect:	6,123,574	6,119,492	100 %		1,647,673
Non Wage Rect:	20,000	20,000	100 %		20,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,143,574	6,139,492	100 %		1,667,673
Reasons for over/under performance:	There delay in payment of newly recruited teachers due to the payroll nature of entering particular number of staff quarterly				
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) 12 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) Pupils enrolled in UPE		(64400)Pupils enrolled in UPE	(64400)Pupils enrolled in UPE
No. of student drop-outs	(546) student dropped-out	(240) Drop out students		(546)Drop out students	(245)245 Drop out students

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No. of Students passing in grade one	(168) Students passed in Grade One	(520) Students passed in Grade One	(168) Students passed in Grade One	(520) Students passed in Grade One
No. of pupils sitting PLE	(5600) pupils sitting PLE	(5130) 5163 pupils sitting PLE	(5600) pupils sitting PLE	(5163) pupils sitting PLE
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	1,210,205	1,013,726	84 %	540,490
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,210,205	1,013,726	84 %	540,490
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,210,205	1,013,726	84 %	540,490
Reasons for over/under performance:	The outbreak of COVID 19 affected the syllabus coverage of the candidate classes and this equally affected the performance of the candidates particularly in none boarding schools			

Capital Purchases

Output : 078180 Classroom construction and rehabilitation

No. of classrooms constructed in UPE	(1) Retention for Akakikai Classroom construction paid	(0) N/A	(1) Retention for Akakikai Classroom construction paid	(0) N/A
No. of classrooms rehabilitated in UPE	(0) N/A	(0) N/A	(0) N/A	(0) N/A
Non Standard Outputs:	Retention for Akakikai Classroom construction paid	1 Purchase of new Toyota Hilux supply computer accessories, 1 WIFI, and 1 Laptop	Retention for Akakikai Classroom construction paid	Purchase of new Toyota Hilux supply computer accessories, WIFI, and Laptop
312101 Non-Residential Buildings	8,050	8,050	100 %	8,050
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,050	8,050	100 %	8,050
External Financing:	0	0	0 %	0
Total:	8,050	8,050	100 %	8,050
Reasons for over/under performance:	There is inadequate funds to cater for the construction adequate classrooms in schools in order cater for escalating enrolment in universal primary schools			

Output : 078181 Latrine construction and rehabilitation

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) 3-5 stance pit latrine construction completed in Akolodong, Omulala and Ojom ps	(3) 5 satnce pit latrine constructed in OJOM PS	(3) 3-5 stance pit latrine construction completed in Akolodong, Omulala and Ojom ps
No. of latrine stances rehabilitated	(0) N/A	(0) N/A	(0) N/A	(0) N/A

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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 completed in Akolodong, Omulala and Ojom ps and ready for commissioning.	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 completed in Akolodong, Omulala and Ojom ps and ready for commissioning
312104 Other Structures	66,132	66,132	100 %	34,735
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	66,132	66,132	100 %	34,735
External Financing:	0	0	0 %	0
Total:	66,132	66,132	100 %	34,735
Reasons for over/under performance:	The procurements process of awarding contractors to the successful bidders take a lot of time hence making the civil works to start always a bit late			
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 Obujis THs paid Retention for Abule Tubut THs paid Retention for Asuret THs paid Retention for Amorikot THs paid	(1) 2 in 1 T2 in 1 Teachers House constructed and completed in Achuna PS ready for commissioning	(1)2 in 1 Teachers House constructed in Achuna PS	(1)2 in 1 Teachers House constructed and completed in Achuna PS ready for commissioning
No. of teacher houses rehabilitated	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	2 in 1 Teachers House constructed in Achuna PS Retention for Awaliawl THs paid Retention for Obujis THs paid Retention for Abule Tubut THs paid Retention for Asuret THs paid Retention for Amorikot THs paid	organising for the commissioning of the teachers house in achuna ps	2 in 1 Teachers House constructed in Achuna PS Retention for Awaliawl THs paid Retention for Obujis THs paid Retention for Abule Tubut THs paid Retention for Asuret THs paid Retention for Amorikot THs paid	organising for the commissioning of the teachers house in A chuna ps
312102 Residential Buildings	131,670	131,670	100 %	85,353

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	131,670	131,670	100 %	85,353
External Financing:	0	0	0 %	0
Total:	131,670	131,670	100 %	85,353
Reasons for over/under performance:	There is has been a challenge of the transport equipment as department had old vehicle and this made the monitoring of the project very difficult.			
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)	(5) 220 three seater desks for lower primary supplied to five primary schools of obule-angorom,Angopet,K amuda, Adamasiko and tubur ps	(52) 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)	(5)220 three seater desks for lower primary supplied to five primary schools of obule-angorom,Angopet,K amuda, Adamasiko and tubur 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)	220 three seater desks for lower primary supplied to five primary schools of obule-angorom,Angopet,K amuda, Adamasiko and tubur ps	52 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)	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)
312203 Furniture & Fixtures	32,965	32,965	100 %	449
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	32,965	32,965	100 %	449
External Financing:	0	0	0 %	0
Total:	32,965	32,965	100 %	449
Reasons for over/under performance:	There is has been a challenge of the transport equipment as department had old vehicle and this made the monitoring of the project very difficult.			
Programme : 0782 Secondary Education				
Higher LG Services				
Output : 078201 Secondary Teaching Services				
N/A				
Non Standard Outputs:	12 months salaries paid	12 Months Teachers Salaries paid	3 Months Teachers Salaries paid	3 Months Teachers Salaries paid
211101 General Staff Salaries	2,055,610	1,970,126	96 %	530,464

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Wage Rect:	2,055,610	1,970,126	96 %	530,464
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,055,610	1,970,126	96 %	530,464

Reasons for over/under performance: There is delays in the payment roll verification which sometimes causes delays and omission of some staffs from 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) 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)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)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
No. of teaching and non teaching staff paid	(450) 450 teaching and non teaching staff paid salaries for the whole financial year	(450) 450 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	(450)450 teaching and non teaching staff paid salaries for the whole financial year
No. of students passing O level	(1200) pass 1200 students O level.	(3018) 3018 students passing O level	()	(3018)3018 students passing O level
No. of students sitting O level	(3600) students sat O level	(4578) 4578 students passing O level	()	(4578)4578 students passing O level
Non Standard Outputs:	12 Months capitation grants transferred to respective beneficiary schools	12 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	576,892	83 %	377,743

Wage Rect:	0	0	0 %	0
Non Wage Rect:	695,875	576,892	83 %	377,743
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	695,875	576,892	83 %	377,743

Reasons for over/under performance: The outbreak of COVID 19 affected the syllabus coverage of the candidate classes and this equally affected the performance of the candidates particularly in none boarding schools

Capital Purchases

Output : 078280 Secondary School Construction and Rehabilitation

N/A

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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)	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 14 quarterly report produced and submitted to line ministries 20 computers for the laboratory procured and supplied at (ugx 154,475,000) Science kits procured Science kits andsupplied (Ugx 47,500,000) Chemical reagents procured and supplied (Ugx 8,547,000)	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 20 computers for the laboratory procured (ugx 154,475,000) Science kits procured (Ugx 47,500,000) Chemical reagents procured (Ugx 8,547,000)	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 20 computers for the laboratory procured and supplied at (ugx 154,475,000) Science kits procured and supplied at (Ugx 47,500,000) Chemical reagents procured and supplied (Ugx 8,547,000)
312101 Non-Residential Buildings	945,187	569,447	60 %	481,056
312202 Machinery and Equipment	27,616	27,616	100 %	27,616
312213 ICT Equipment	154,475	154,475	100 %	154,475
312214 Laboratory and Research Equipment	8,547	8,547	100 %	8,547
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,135,825	760,085	67 %	671,694
External Financing:	0	0	0 %	0
Total:	1,135,825	760,085	67 %	671,694
Reasons for over/under performance: There is has been a challenge of the transport equipment as department had old vehicle and this made the monitoring of the project very difficult.				
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) 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)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	(800) students enrolled for Skill education district wide	(800)students enrolled for Skill education district wide	(800)students enrolled for Skill education district wide
Non Standard Outputs:	12 month salaries paid	12 months salaries paid	3 months salaries paid	3 months salaries paid
211101 General Staff Salaries	823,170	779,254	95 %	309,770

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Wage Rect:	823,170	779,254	95 %	309,770
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	823,170	779,254	95 %	309,770

Reasons for over/under performance: The verification, and process of salary payments causes delays in the entire system due to its long bureaucracy in the payroll management.

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

N/A				
Non Standard Outputs:	4 quarterly capitation grants transferred to Tertiary Institutions	4 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	553,500	100 %	369,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	553,500	553,500	100 %	369,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	553,500	553,500	100 %	369,000

Reasons for over/under performance: N/A

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

N/A				
Non Standard Outputs:	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	8 Field visits executed 4 quarterly monitoring report produced 4 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	8 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	2,000	100 %	655
222001 Telecommunications	800	800	100 %	800
227001 Travel inland	19,346	19,346	100 %	6,475

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227004	Fuel, Lubricants and Oils	14,991	14,991	100 %	2,991
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	37,137	37,137	100 %	10,921
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	37,137	37,137	100 %	10,921
Reasons for over/under performance:		There is has been a challenge of the transport equipment as department had old vehicle and this made the monitoring of the project very difficult.			
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	8 Field visits executed 4 quarterly monitoring report produced 4 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	6 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 has been a challenge of the transport equipment as department had old vehicle and this made the monitoring of the project very difficult.			
Output : 078403 Sports Development services					
N/A					
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	79 games teachers trained in netball basic skills. 2- netball delegates elected by electoral college. 2- netball delegates facilitated to the Uganda netball federation national elections in luggogo. 30-participants trained in Line up live up sports activities. 1 UAF regional, ETOLU championship organised. 1 sports meeting with delegates held. 2.FUFA delegates selected.	19 school sports clubs formed 45 games teachers trained 10 sports coordination activities conducted 10 district teams selected, 10 district teams for national sports facilitated 1quarterly sports meeting held 2 sets of sports uniform procured 10 balls procured 160 Teachers trained in MDD	20 netball coaches and umpires trained 1 AGM meeting for sports officer attended in luggogo 1 sports TOT training on United Nations Office on Drug and crime attended in Shimoni ptc.	
222003	Information and communications technology (ICT)	2,000	2,000	100 %	2,000

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227001	Travel inland	28,000	25,957	93 %	14,970
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	30,000	27,957	93 %	16,970
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	30,000	27,957	93 %	16,970
Reasons for over/under performance:		There was untimely quarterly release of funds due to COVID 19 pandemic which has affected most of sports competitive activities and games in schools and the community.			
Output : 078404 Sector Capacity Development					
N/A					
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	25 Teachers trained in lobbying and advocacy 20 Teachers trained on school enrollment 30 Senior Woman/Man Teacher trained in reproductive health issues,	19 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,	19 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,
221003	Staff Training	16,000	16,000	100 %	6,000
222001	Telecommunications	1,000	1,000	100 %	1,000
222003	Information and communications technology (ICT)	3,000	3,000	100 %	3,000

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227001	Travel inland	4,269	4,269	100 %	3,001
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	24,269	24,269	100 %	13,001
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	24,269	24,269	100 %	13,001
Reasons for over/under performance:		The outbreak of COVID 19 did interfere with the planned training as the there was need to meet the standard operating procedures which calls for social distance hence limited the number of participants			
Output : 078405 Education Management Services					
N/A					
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	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	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	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
211101	General Staff Salaries	63,379	63,379	100 %	18,037
213002	Incapacity, death benefits and funeral expenses	5,000	4,231	85 %	4,231
221007	Books, Periodicals & Newspapers	1,000	1,000	100 %	1,000
221009	Welfare and Entertainment	500	500	100 %	250
221011	Printing, Stationery, Photocopying and Binding	1,364	1,364	100 %	1,239
221012	Small Office Equipment	1,000	1,000	100 %	1,000
222001	Telecommunications	1,000	1,000	100 %	1,000
222003	Information and communications technology (ICT)	2,000	2,000	100 %	2,000
223005	Electricity	500	500	100 %	0
223006	Water	500	500	100 %	375
224004	Cleaning and Sanitation	1,000	1,000	100 %	750

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227001 Travel inland	5,457	2,100	38 %	6
227004 Fuel, Lubricants and Oils	8,000	8,000	100 %	3,230
228002 Maintenance - Vehicles	2,000	2,000	100 %	2,000
Wage Rect:	63,379	63,379	100 %	18,037
Non Wage Rect:	29,321	25,195	86 %	17,080
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	92,700	88,574	96 %	35,117

Reasons for over/under performance: The limited release of quarterly funds made it difficult in executing some planned activities in the department due to the outbreak of the COVID 19

Capital Purchases

Output : 078472 Administrative Capital

N/A

Non Standard Outputs:

1 Double Cabin Vehicle - Toyota Hilux procured	1 Double Cabin Vehicle - Toyota Hilux procured and supplied	1 Double Cabin Vehicle - Toyota Hilux procured	1 Double Cabin Vehicle - Toyota Hilux procured
2 desktop computers sets	2 desktop computers sets and supplied	2 desktop computers sets	2 desktop computers sets
1 laptop	12 monitoring visits of DDEG projects conducted	3 monitoring visits of DDEG projects conducted	3 monitoring visits of DDEG projects conducted
6 monitoring visits of DDEG projects conducted	1 laptop procured and supplied	1 laptop procured	1 laptop procured
1 set of office curtains	1 set of office curtains	1 set of office curtains	1 set of office curtains
Internet connection	Internet connection installed	Internet connection	Internet connection
2 sofa sets procured	2 sofa sets procured and supplied	2 sofa sets procured	2 sofa sets procured
4 quarter Education Infrastructure data collection and management costs by the Planner met	4 quarter vehicle repair costs met	1 quarter vehicle repair costs met	1 quarter vehicle repair costs met
4 quarters DEO civil works monitoring costs met	4 quarter communication costs paid	1 quarter communication costs paid	1 quarter communication costs paid
4 quarters Engineers project monitoring costs met	4 quarters welfare costs met	1 quarter welfare costs met	1 quarter welfare 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			

281504 Monitoring, Supervision & Appraisal of capital works	70,105	70,105	100 %	10,450
312201 Transport Equipment	190,000	190,000	100 %	190,000
312203 Furniture & Fixtures	8,000	8,000	100 %	8,000

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312213 ICT Equipment	13,000	13,000	100 %	13,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	281,105	281,105	100 %	221,450
External Financing:	0	0	0 %	0
Total:	281,105	281,105	100 %	221,450
Reasons for over/under performance: The procurement process led to the supplies to made quite late due to the procedures that are supposed to be followed.				
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	(0) N/A	()	(0)N/A
No. of children accessing SNE facilities	(5800) 5800 No. of children accessing SNE facilities.	(50) children accessing SNE facilities.	(50)children accessing SNE facilities.	(50)children accessing SNE facilities.
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	2,000	100 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	1,500
Reasons for over/under performance: N/A				
<i>Total For Education : Wage Rect:</i>	<i>9,065,733</i>	<i>8,932,251</i>	<i>99 %</i>	<i>2,505,944</i>
<i>Non-Wage Reccurent:</i>	<i>2,602,307</i>	<i>2,280,676</i>	<i>88 %</i>	<i>1,366,706</i>
<i>GoU Dev:</i>	<i>1,655,748</i>	<i>1,280,007</i>	<i>77 %</i>	<i>1,021,731</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>13,323,788</i>	<i>12,492,934</i>	<i>93.8 %</i>	<i>4,894,381</i>

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Quarter4

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 Omugenya-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	-7.4 km Omugenya-Odela road periodically maintained -Opuyo-Acetgwen 7.1 km road Periodically maintained -Annual Road gangs wages cleared -Annual Road overseers wages cleared -Annual equipment and vehicles maintenance costs cleared		3 Road gangs wages cleared 3 month Road overseers wages cleared 3 month equipment and vehicles maintained	7.4 km Omugenya-Odela road periodically maintained 3 Road gangs wages cleared 3 month Road overseers wages cleared 3 month equipment and vehicles maintained
228001 Maintenance - Civil	415,634	333,207	80 %		128,085
Wage Rect:	0	0	0 %		0
Non Wage Rect:	415,634	333,207	80 %		128,085
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	415,634	333,207	80 %		128,085
Reasons for over/under performance:	<ul style="list-style-type: none">• Delayed procurement• Delayed clearance of service providers• Frequent breakdown of old equipment• Under release of funds causing delay in road gang assumption of duty				
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 Omugenya-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	Annual equipment running costs met, Annual Oils and lubricants costs met, Annual costs of service and repair of vehicles met	equipment repaired, Oils and lubricants procured, service and and repair of vehicles done	3 month equipment running costs met, Oils and lubricants procured, service and and repair of vehicles done
228002 Maintenance - Vehicles	27,500	12,043	44 %	2,244
228003 Maintenance – Machinery, Equipment & Furniture	53,141	23,326	44 %	10,031
Wage Rect:	0	0	0 %	0
Non Wage Rect:	80,641	35,368	44 %	12,275
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	80,641	35,368	44 %	12,275
Reasons for over/under performance:	<ul style="list-style-type: none">• Delayed procurement• Delayed clearance of service providers• Frequent breakdown of old equipment• Under release of funds causing delay in road gang assumption of duty			
Output : 048108 Operation of District Roads Office				
N/A				
Non Standard Outputs:	12 months staff salaries paid 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	Annual staff salaries paid, Annual General Office operations such as purchase of stationery, fuel for supervision, DRC costs met	03 months staff salaries paid 03 months General Office operations such as purchase of stationery,fuel for supervision, DRC conducted	03 months staff salaries paid 03 months General Office operations such as purchase of stationery, fuel for supervision, DRC conducted
211101 General Staff Salaries	119,400	119,400	100 %	60,739
211103 Allowances (Incl. Casuals, Temporary)	2,500	2,500	100 %	2,500
221002 Workshops and Seminars	4,000	4,000	100 %	3,125
221004 Recruitment Expenses	6,000	6,000	100 %	0

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221008 Computer supplies and Information Technology (IT)	2,000	1,930	97 %	730
221009 Welfare and Entertainment	1,200	1,100	92 %	500
221011 Printing, Stationery, Photocopying and Binding	2,400	2,400	100 %	1,000
221017 Subscriptions	2,400	863	36 %	848
222003 Information and communications technology (ICT)	2,700	2,250	83 %	0
223005 Electricity	2,000	1,400	70 %	200
224004 Cleaning and Sanitation	300	300	100 %	0
227001 Travel inland	84,755	83,655	99 %	21,540
228004 Maintenance – Other	1,320	450	34 %	450
Wage Rect:	119,400	119,400	100 %	60,739
Non Wage Rect:	111,575	106,848	96 %	30,893
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	230,975	226,248	98 %	91,632

Reasons for over/under performance:

- Delayed procurement
- Delayed clearance of service providers
- Frequent breakdown of old equipment
- Under release of funds causing delay in road gang assumption of duty

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	(42)42 Km of District roads routinely maintained
Length in Km of District roads periodically maintained	(65.7) N/A	(108) 16 Km of District roads periodically maintained	(17)16 Km of District roads periodically maintained	(42)16 Km of District roads periodically maintained
No. of bridges maintained	(0) N/A	(16)	(0)N/A	(16)
Non Standard Outputs:	8 month Road gangs recruited and wages paid	3 Month routine manual activities from RM1 to RM10 carried out	1 Month routine manual activities from RM1 to RM10 carried out	3 Month road gang wages paid
263104 Transfers to other govt. units (Current)	150,655	120,302	80 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	150,655	120,302	80 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	150,655	120,302	80 %	0

Reasons for over/under performance:

- Delay in quarter one release results delayed road gang assumption of duty
- Under release of funds causing delay in road gang assumption of duty

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 Laptop computers procured -Annual supervision costs met	-3 month supervision done	-2 Laptop computers in progress -3 month supervision done
281503 Engineering and Design Studies & Plans for capital works	25,000	25,000	100 %	25,000
281504 Monitoring, Supervision & Appraisal of capital works	5,000	5,000	100 %	2,522
312101 Non-Residential Buildings	28,000	28,000	100 %	28,000
312201 Transport Equipment	15,000	0	0 %	0
312213 ICT Equipment	7,000	7,000	100 %	7,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	80,000	65,000	81 %	62,522
External Financing:	0	0	0 %	0
Total:	80,000	65,000	81 %	62,522

Reasons for over/under performance:

- Delayed procurement
- Delayed clearance of service providers
- Under release of funds causing delay in road gang assumption of duty

Output : 048180 Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	(12) Anyidi-Opucet Akuya and Episu road	(3)Anyidi-Opucet Akuya and Abelet Owokai roads opened,	()
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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)Low cost sealing of 1.5 km section of lira road -kamuda-Aboket road done	()
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	- 1.5 km section of lira road -kamuda-Aboket sealing complete 1.5 km section of lira road -kamuda-Aboket commissioning	- 1.5 km section of lira road -kamuda-Aboket Priming and sealing contractor 1.5 km section of lira road -kamuda-Aboket commissioning	-Road Construction services done and subsequent costs met
281504 Monitoring, Supervision & Appraisal of capital works	36,500	36,500	100 %	21,722
312103 Roads and Bridges	465,502	465,502	100 %	408,867
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	502,002	502,002	100 %	430,589
External Financing:	0	0	0 %	0
Total:	502,002	502,002	100 %	430,589
Reasons for over/under performance:	<ul style="list-style-type: none"> • Delayed procurement • Delayed clearance of service providers 			
Total For Roads and Engineering : Wage Rect:	119,400	119,400	100 %	60,739
Non-Wage Recurrent:	758,505	595,726	79 %	171,253
GoU Dev:	582,002	567,002	97 %	493,111
Donor Dev:	0	0	0 %	0
Grand Total:	1,459,908	1,282,128	87.8 %	725,103

Vote:553 Soroti District**Quarter4****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 69,642.155 - 4 District Water Supply and Sanitation Coordination Committee meetings held -3 Extension staff meetings held - 6 workshops and seminars including delivery of reports to mwe held -Office stationery procured -1vehicle,1 motorcycle and 4 office computers serviced and repaired -fuels for water office operations procured -Office Utilities (electricity, water, and internet) paid 1 office laptop procured -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	03 months contract staff 03 months Allowances paid 1Extension staff meetings held 1 workshops and seminars including delivery of reports to mwe held 3 office fans procured fuels for water office operations procured 3 inspection, 5 monitorings and 5 supervisions of water sources conducted BOQs prepared Planning and Advocacy meetings conducted	03 months contract staff 03 months Allowances paid 1Extension staff meetings held 1 workshops and seminars including delivery of reports to mwe held 3 office fans procured fuels for water office operations procured 3 inspection, 5 monitorings and 5 supervisions of water sources conducted BOQs prepared Planning and Advocacy meetings conducted
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221002 Workshops and Seminars	46,806	46,306	99 %	26,187
221008 Computer supplies and Information Technology (IT)	3,000	3,000	100 %	380
221009 Welfare and Entertainment	1,000	600	60 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	1,000
221017 Subscriptions	740	520	70 %	80
222001 Telecommunications	600	120	20 %	120
222003 Information and communications technology (ICT)	4,060	4,060	100 %	3,770
223005 Electricity	696	696	100 %	166
223006 Water	360	360	100 %	270
224004 Cleaning and Sanitation	600	600	100 %	150
227001 Travel inland	980	980	100 %	545
227004 Fuel, Lubricants and Oils	5,200	5,200	100 %	2,870
228002 Maintenance - Vehicles	4,000	4,000	100 %	3,395
228004 Maintenance – Other	1,200	1,200	100 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	71,242	69,642	98 %	39,533
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	71,242	69,642	98 %	39,533

Reasons for over/under performance: Funds availability for the planned activity.

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.	(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.	(5)05 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.	(7)07 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.
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No. of water points tested for quality	(50) OPolai-Okunguro, Amutur, Owangai, Alililoi, Awalwal, Tukum-Telamot B, 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 omugenya, Aloet akum, Awidiang, Opolai, Abule p/s, Owalei oboi opuyo, Orwadai, etc	(25) 25 water points tested for quality at OPolai-Okunguro, Amutur, Owangai, Alililoi, 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 omugenya, Aloet akum, Awidiang, Opolai, Abule p/s, Owalei oboi opuyo, Orwadai, etc	(13)OPolai-Okunguro, Amutur, Owangai, Alililoi, Awalwal, Tukum-Telamot B, 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 omugenya, Aloet akum, Awidiang, Opolai, Abule p/s, Owalei oboi opuyo, Orwadai, etc	(13)13water points tested for quality at OPolai-Okunguro, Amutur, Owangai, Alililoi, 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 omugenya, Aloet akum, Awidiang, Opolai, Abule p/s, Owalei oboi opuyo, Orwadai, etc
No. of District Water Supply and Sanitation Coordination Meetings	(4) 4 meetings held in the District water office,	(4) 04 District Water Supply and Sanitation Coordination Meetings held.	(1)1 meetings held in the District water office.	(1)01 District Water Supply and Sanitation Coordination Meetings held
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	(8) 8 mandatory notices displayed on water office notice boards	(2)2 mandatory notices displayed on water office notice boards	(2)2 mandatory notices displayed on water office notice boards
No. of sources tested for water quality	(50) OPolai-Okunguro, Amutur, Owangai, Alililoi, Awalwal, Tukum-Telamot B, 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 omugenya, Aloet akum, Awidiang, Opolai, Abule p/s, Owalei oboi opuyo, Orwadai, etc	(50) 50 sources tested for water quality Opolai-Okunguro, Amutur, Owangai, Alililoi, 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 omugenya, Aloet akum, Awidiang, Opolai, Abule p/s, Owalei oboi opuyo, Orwadai, etc	(13)OPolai-Okunguro, Amutur, Owangai, Alililoi, Awalwal, Tukum-Telamot B, 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 omugenya, Aloet akum, Awidiang, Opolai, Abule p/s, Owalei oboi opuyo, Orwadai, etc	(14)13 sources tested for water quality Opolai-Okunguro, Amutur, Owangai, Alililoi, 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 omugenya, Aloet akum, Awidiang, Opolai, Abule p/s, Owalei oboi opuyo, Orwadai, etc
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	11,881	11,881	100 %	6,411

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,881	11,881	100 %	6,411
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,881	11,881	100 %	6,411
Reasons for over/under performance: Resource availability for the planned activity				
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	8,000.000		Done in Quarter 2 & 3 Done in Quarter 2 & 3
281504 Monitoring, Supervision & Appraisal of capital works	5,000	5,000	100 %	5,000
312213 ICT Equipment	3,000	3,000	100 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,000	8,000	100 %	8,000
External Financing:	0	0	0 %	0
Total:	8,000	8,000	100 %	8,000
Reasons for over/under performance: Availability of the supplier, funds availability and effective procurement process				
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) a public latrines in RGCs and public places constructed.	(0)Done in Q2	(0)Done in Q2
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	N/A	N/A
281504 Monitoring, Supervision & Appraisal of capital works	1,800	1,800	100 %	1,800

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312101 Non-Residential Buildings	12,000	12,000	100 %	12,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	13,800	13,800	100 %	13,800
External Financing:	0	0	0 %	0
Total:	13,800	13,800	100 %	13,800
Reasons for over/under performance: Availability of Funds for the project, site availability, effective procurement system etc				
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	(9) Okidoi Ocokician 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) 09 deep boreholes drilled (hand pump, motorised)	(3)Owalai 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	(3)03 deep boreholes drilled (hand pump, motorised)
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 Asureert in Asuret	(7) 07 deep boreholes rehabilitated	(3)Gweri in Gweri, obulei in Tubur, Ocokican, 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	(3)03 deep boreholes rehabilitated
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	N/A	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	N/A
281503 Engineering and Design Studies & Plans for capital works	22,200	22,200	100 %	12,728
312104 Other Structures	258,500	258,500	100 %	160,828
312214 Laboratory and Research Equipment	4,716	4,716	100 %	4,716
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	285,416	285,416	100 %	178,273
External Financing:	0	0	0 %	0
Total:	285,416	285,416	100 %	178,273

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Availability of Funds					
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	(2) 02 piped water extended to Owalei community, Opuyo parish, Gweri Sub county		(1)piped water extended to Owalei community, Opuyo parish, Gweri Sub county	(1)piped water extended to Owalei community, Opuyo parish, Gweri Sub county
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(0) N/A	(0) N/A		(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	N/A		piped water extended to Owalei community, Opuyo parish, Gweri Sub county -6 field visits conducted	N/A
281503 Engineering and Design Studies & Plans for capital works	44,100	44,100	100 %		29,091
281504 Monitoring, Supervision & Appraisal of capital works	4,800	4,800	100 %		1,662
312104 Other Structures	412,904	340,389	82 %		340,155
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	461,804	389,289	84 %		370,908
External Financing:	0	0	0 %		0
Total:	461,804	389,289	84 %		370,908
Reasons for over/under performance: Community support, fund availability, work force in place.					
Total For Water : Wage Rect:	0	0	0 %		0
Non-Wage Reccurent:	83,123	81,523	98 %		45,944
GoU Dev:	769,021	696,505	91 %		570,980
Donor Dev:	0	0	0 %		0
Grand Total:	852,144	778,028	91.3 %		616,925

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 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	12 months staff salaries 12 months office operations costs met 12 months inspections and compliance monitoring conducted 12 months utility bills paid 12 months computer maintenance costs met 1 Quarterly consultative visit with the ministry done 12 months Data on the status on natural resources district wide collected 4 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	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	168,201	100 %		77,257
213002 Incapacity, death benefits and funeral expenses	2,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	7,000	4,700	67 %		4,000
221009 Welfare and Entertainment	1,000	550	55 %		150
221011 Printing, Stationery, Photocopying and Binding	800	800	100 %		200
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	700	88 %		0

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227001 Travel inland	4,969	4,869	98 %	1,063
Wage Rect:	168,201	168,201	100 %	77,257
Non Wage Rect:	20,069	11,719	58 %	5,413
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	188,269	179,919	96 %	82,671
Reasons for over/under performance:	The funds did not come on time and this is due to the delayed submission of requisitions			
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)				
No. of Agro forestry Demonstrations	(04) N/A	() N/A	()N/A	()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	(4) 120 farmers trained on tree planting and management in Kamuda, Gweri, Asuret and Tubur Sub Counties	(01)30 farmers trained on forestry management and Climate Change	()60 farmers trained on tree planting and management in Kamuda and Gweri Sub Counties
Non Standard Outputs:	30 Parish Chiefs trained in tree planting and forestry management	N/A	N/A	N/A
221003 Staff Training	3,000	3,000	100 %	1,000
227001 Travel inland	2,000	2,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	1,000
Gou Dev:	3,000	3,000	100 %	1,000
External Financing:	0	0	0 %	0
Total:	5,000	5,000	100 %	2,000
Reasons for over/under performance:	Low attendance was registered and this was attributed to Covid 19 restriction that limits the number of people gathered in one area.			
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(24) 24 inspections and monitoring of 3 Local Forest Reserves conducted in the Sub Counties of Asuret and Soroti	(16) 16 inspections and monitoring visits to Local Forest Reserves conducted	(06)6 inspections and monitoring of 3 Local Forest Reserves conducted in the Sub Counties of Asuret and Soroti	(6)10 inspections and monitoring visits to Local Forest Reserves conducted
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	2,500	2,500	100 %	1,250
228002 Maintenance - Vehicles	1,500	250	17 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,750	69 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,750	69 %	1,250
Reasons for over/under performance:	Lack of reliable means of transport that often limits the number of routine visits conducted			
Output : 098306 Community Training in Wetland management				

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No. of Water Shed Management Committees formulated	(04) 04 community wetland sensitization meetings conducted in sub counties of Soroti and Arapai	(4) 4 community trainings on wise use of wetlands conducted in the Sub Counties of Asuret, Soroti and Gweri	(01) community wetland sensitization meetings Conducted in sub counties of Soroti, Tubur, Katine and Gweri	(1)14 community members in Owalei village, Opuyo parish in Soroti Sub County trained on wise use of wetlands.
Non Standard Outputs:	N/A	N/A	N/A	N/A
221002 Workshops and Seminars	3,000	3,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	3,000	100 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	3,000	100 %	1,000
Reasons for over/under performance:	Covid 19 affected the timely implementation of the activity and also the number of people trained.			
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	(72) 72 wetland inspections conducted district wide	(71) 72 wetland inspections conducted district wide	(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) 1 wetland in Tukum, Arusi and Ogooloi viallge demarcated with 25 concrete pillars	(1)Wetlands demarcated and restoredSoroti and Arapai with 100 concrete pillars	(1)1 wetland in Tukum, Arusi and Ogooloi village demarcated with 25 concrete pillars
Non Standard Outputs:	150 Concrete pillars procured for wetland demarcation	25 concrete pillars for wetland demarcation procured	100 Concrete pillars procured for wetland demarcation	25 concrete pillars for wetland demarcation procured
227001 Travel inland	2,000	2,000	100 %	1,000
228004 Maintenance – Other	5,676	5,176	91 %	1,338
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,676	7,176	93 %	2,338
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,676	7,176	93 %	2,338
Reasons for over/under performance:	Delay in the procurement process affected the timely implementation of the activity			
Output : 098308 Stakeholder Environmental Training and Sensitisation				
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.	(4) 4 Sub County councils in Katine, Kamuda, Arapai and Tubur Sub Counties trained on Climate Change and environment management	(01)1 Sub County council trained on environmental management and Climate Change in Tubur Sub County	(1)22 Councillors in Katine Sub county trained on Climate Change and Environment management

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Non Standard Outputs:	4 Local Environmental Committees trainings meeting held in Gweri, Asuret, Kamuda and Arapai Sub Counties	4 Local Environmental committee training conducted in Asuret and Gweri, Kamuda and Arapai Sub Counties	1 Local Environmental committee training held in Arapai Sub County	1 Local environmental committee trained in Arapai parish, Arapai Sub County
221002 Workshops and Seminars	5,000	5,000	100 %	1,750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	5,000	100 %	1,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	5,000	100 %	1,750
Reasons for over/under performance:	Low attendance attributed to the current restrictions by government to control the spread of Covid 19			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(80) 80 environmental compliance inspections conducted district wide	(44) 44 environmental compliance inspections conducted district wide	(20)20 environmental compliance inspections conducted district wide	(24)24 district development projects supervised and monitored for environment compliance in the departments of health, education, water and production
Non Standard Outputs:	40 district development projects screened and reviewed for environment compliance	N/A	15 district development projects screened and reviewed for environment compliance	N/A
227001 Travel inland	8,000	8,000	100 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	8,000	100 %	3,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	8,000	100 %	3,000
Reasons for over/under performance:	Lack of reliable means of transport to facilitate routine monitoring and inspections of district developmental projects			
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	(3) 3 routine inspection of land application conducted	(01)One routine inspection of land applications conducted	(0)N/A
Non Standard Outputs:	12 pieces of Government land surveyed and titled 02 community training meetings on land management district wide	3 pieces of government land surveyed and titled	3 pieces of government land surveyed and titled	N/A
221002 Workshops and Seminars	2,000	0	0 %	0

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227001	Travel inland	6,900	6,000	87 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,900	1,000	26 %	0
	Gou Dev:	5,000	5,000	100 %	0
	External Financing:	0	0	0 %	0
	Total:	8,900	6,000	67 %	0
Reasons for over/under performance:		There was no funds to facilitate surveying of land since all the funds were exhausted in the previous quarter			
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 meetings held 2 trading centres of Omodoi and Mukura in Asuret Subcounty planned	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	5,000	100 %	3,333
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	5,000	100 %	3,333
	External Financing:	0	0	0 %	0
	Total:	6,500	5,000	77 %	3,333
Reasons for over/under performance:		All funds were exhausted in third quarter, therefore no activity was conducted in quarter four			
Capital Purchases					
Output : 098372 Administrative Capital					
N/A					
Non Standard Outputs:		N/A		1 computer set procured	
N/A					
Reasons for over/under performance:					
Output : 098375 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		5000 tree seedlings procured for schools	4,167 tree seedlings procured	5000 tree seedling procured for schools	4,167 tree seedlings procured
312301	Cultivated Assets	5,000	5,000	100 %	5,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	5,000	5,000	100 %	5,000
	External Financing:	0	0	0 %	0
	Total:	5,000	5,000	100 %	5,000
Reasons for over/under performance:		Delay in the procure process due attributed to the delay in the submission of the procurement requisition			
Total For Natural Resources : Wage Rect:		168,201	168,201	100 %	77,257

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<i>Non-Wage Reccurent:</i>	<i>55,144</i>	<i>40,644</i>	<i>74 %</i>	<i>15,751</i>
<i>GoU Dev:</i>	<i>18,000</i>	<i>18,000</i>	<i>100 %</i>	<i>9,333</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>226,845</i>	<i>94.0 %</i>	<i>102,342</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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 12 months 15 community development workers facilitated on community mobilization and empowerment functions in 12 months 14 staff review meeting conducted in 12 months 12 months monitoring visits conducted		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	staff welfare met in 3 months 15 community development workers facilitated on community mobilization and empowerment functions in 3 months 1 staff review meeting conducted in 3 months 3 months monitoring visits conducted
221009 Welfare and Entertainment	600	0	0 %		0
227001 Travel inland	2,400	2,400	100 %		205
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	2,400	80 %		205
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	2,400	80 %		205
Reasons for over/under performance:	The lock down affected the implementation of some activities where by public gatherings were prohibited in order to avoid the spread of Corona virus.				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(2300) 2300 adault learners educated and registered in 7 sub counties	(97) 97 instructors paid honoraria allowance in 7 sub counties in 12 months		(575)575 adault learners educated and registered in 7 sub counties	(97)97 instructors paid honoraria allowance in 7 sub counties in 3 months

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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	97 instructors paid honoraria allowance in 7 sub counties in 12 months Quarterly reports produced and submitted to line ministries Quarterly monitoring visits conducted	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	97 instructors paid honoraria allowance in 7 sub counties in 3 months Quarterly reports produced and submitted to line ministries Quarterly monitoring visits conducted
211103 Allowances (Incl. Casuals, Temporary)	5,820	5,820	100 %	1,860
221002 Workshops and Seminars	2,340	2,340	100 %	670
221008 Computer supplies and Information Technology (IT)	432	432	100 %	108
221009 Welfare and Entertainment	800	800	100 %	200
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	250
227001 Travel inland	2,660	2,660	100 %	737
227004 Fuel, Lubricants and Oils	1,948	1,948	100 %	487
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	15,000	100 %	4,312
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	15,000	100 %	4,312

Reasons for over/under performance: The outbreak of Corona could not allow FAL classes to take place hence affecting performance of FAL programme

Output : 108106 Support to Public Libraries

N/A

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Non Standard Outputs:	News paapers 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 maintainence met in 12 months Office staff provided with allowance in 12 months	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 allowances in 12 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 maintainence 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 allowances in 3 months
221007 Books, Periodicals & Newspapers	966	966	100 %		270
221008 Computer supplies and Information Technology (IT)	340	240	71 %		60
221009 Welfare and Entertainment	400	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	234	234	100 %		59
221014 Bank Charges and other Bank related costs	0	155	0 %		0
223005 Electricity	380	380	100 %		0
223006 Water	400	400	100 %		100
227001 Travel inland	1,000	1,000	100 %		250
228004 Maintenance – Other	886	886	100 %		222
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,606	4,261	93 %		960
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,606	4,261	93 %		960
Reasons for over/under performance:	Low budgetary allocation to the sector and the outbreak of corona virus could not allow the users to access the premises adequately.				

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	12 months office operation met 12 months monitoring visits conducted 12 months utility bills paid	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	3 months office operation met 3 months monitoring visits conducted 3 months utility bills paid
221002 Workshops and Seminars	5,568	1,000	18 %	250
221011 Printing, Stationery, Photocopying and Binding	1,190	0	0 %	0
223005 Electricity	620	0	0 %	0
227001 Travel inland	14,859	9,060	61 %	6,643
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,237	10,060	45 %	6,893
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,237	10,060	45 %	6,893
Reasons for over/under performance:	Lack of a vehicle for coordination in the department and low operational costs sent to the district for running the programme			
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	() 622 children cases handled and settled in 12 months Facilitating travel inland and office operations in 12 months	(10)10 children cases handled and settled in 3 months Facilitating travel inland and office operations in 3 months	(6)12 children cases handled and settled in 3 months Facilitating travel inland and office operations in 3 months

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Non Standard Outputs:	20 children cases handled in 12 months	612 children cases handled and settled in 12 months	10 children cases handled in 3 months	612 children cases handled and settled in 3 months	
	28 SOVCC Meetings conducted in 12 months	Facilitating travel inland and office operations in 12 months	7 SOVCC Meetings conducted in 3 months	Facilitating travel inland and office operations in 3 months	
	4 DOVCC meeting conducted in 12 months	Quarterly monitoring visits conducted	1 DOVCC meeting conducted in 3 months	Quarterly monitoring visits conducted	
	Monitoring and Evaluation conducted in 12 Months	1 YLP group funded in 12 months	Monitoring and Evaluation conducted in 3 Months	1 YLP group funded in 3 months	
	Office operation supported in 12 Months		Office operation supported in 3 Months		
	1 Day of African child Supported Stationary, Air and Fuel supported in 12 Months		1 Day of African child Supported Stationary, Air and Fuel supported in 3 Months		
	23 YLP groups funded in 12 months		8 YLP groups funded in 3 months		
	23 YLP groups generated and funded in 12 months		8 YLP groups generated and funded in 3 months		
	1200 Litres of fuel procured in 12 months		300 Litres of fuel procured in 3 months		
	22 Monitoring visits conducted in 12 months		2 Monitoring visits conducted in 3 months		
	Motorcycle maintained in 12 months		Motorcycle maintained in 3 months		
	4 Trainings conducted in 12 months				
	Electricity bills paid in 12 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	200	9 %	200
	223005 Electricity	600	0	0 %	0
	227001 Travel inland	21,708	4,198	19 %	2,324
	228002 Maintenance - Vehicles	2,000	0	0 %	0
	282101 Donations	250,000	7,500	3 %	7,500
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	297,908	11,898	4 %	10,024	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	297,908	11,898	4 %	10,024	
Reasons for over/under performance:	Lack of transport for tracing and transporting children to rehabilitation centers including integration with their families.				
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	() Allowances paid in 12 months Assorted stationary procured in 12 months Youth chairperson facilitated in 12 months	()	()Allowances paid in 3 months Assorted stationary procured in 3 months Youth chairperson facilitated 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	Allowances paid in 12 months Assorted stationary procured in 12 months Youth chairperson facilitated in 12 months 12 months monitoring visits conducted	2 Youth Council activities planned for and Monitored 114 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	Allowances paid in 3 months Assorted stationary procured in 3 months Youth chairperson facilitated in 3 months 3 months monitoring visits conducted
227001 Travel inland	5,236	5,236	100 %	2,618
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,236	5,236	100 %	2,618
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,236	5,236	100 %	2,618
Reasons for over/under performance:	High expectations from the elected youth leaders against the allocated resources Lack of office furniture in some offices			
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(8) 8 PWDs groups supported	(5) 5 PWDs groups supported	(2)2 PWDs groups supported	(5)5 PWDs groups supported
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	5 PWDs groups supported in 12 months 7 monitoring visits conducted in 12 months 4 meetings held in 12 months for older persons council	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	5 PWDs groups supported in 3 months 7 monitoring visits conducted in 3 months 1 meeting held in 3 months for older persons council
221002 Workshops and Seminars	1,200	1,200	100 %	300
227001 Travel inland	3,683	2,183	59 %	546

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282101	Donations	8,000	8,000	100 %	8,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	12,883	11,383	88 %	8,846
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	12,883	11,383	88 %	8,846
Reasons for over/under performance:		Low budgetary allocation to the sector against the number of special interest groups who need support			
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	1 cultural heritage day supported in 12 months	1 sensitization meeting conducted in 7 schools on ICU Anthem 1 cultural/heritage day	1 cultural heritage day supported in 3 months
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:		Outbreak of corona virus followed by lock down affected the implementation of some activities			
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	36 work places inspected in 12 months 74 Labour complains registered and settled in 12 months Office operation supported in 12 months	7 work places inspected in 3 months 60 Labour complains registered and settled in 3 months Office operation supported in 3 months Labour day commemorated in 12 months	15 work places inspected in 3 months 14 Labour complains registered and settled in 3 months Office operation supported in 3 months
227001	Travel inland	3,000	3,000	100 %	750
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	3,000	100 %	750
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	3,000	100 %	750
Reasons for over/under performance:		Ignorance of some people on labour related laws Non compliance of some employers			

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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
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	23 follow ups conducted in 12 months Office operation supported in 12 months 234 cases reported and settled in 12 months		60 cases reported and settled in 3 months 5 Follow up visits in 3 months Office operation supported in 3 months	2 follow ups conducted in 3 months Office operation supported in 3 months 14 cases reported and settled in 3 months
221009 Welfare and Entertainment	600	600	100 %		150
222001 Telecommunications	200	200	100 %		50
227001 Travel inland	200	200	100 %		50
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	1,000	100 %		250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	1,000	100 %		250
Reasons for over/under performance:	Low budgetary allocation to the sector against the number of programmes to be handled/ follow up.				
Output : 108114 Representation on Women's Councils					
No. of women councils supported	(8) 8 Women council activities supported	(8) 8 women council activities supported		(2)2 Women council activities supported	(2)2 women council activities supported
Non Standard Outputs:	8 Women council activities/projects monitored in 12 months Office operation met in 12 months	8 women council activities supported 14 monitoring visits conducted in 12 months Office operation met in 12 months		2 Women council activities/projects monitored in 3 months Office operation met in 3 months	2 women council activities supported 7 monitoring visits conducted in 3 months Office operation met in 3 months
221002 Workshops and Seminars	400	400	100 %		100
227001 Travel inland	4,836	4,836	100 %		1,209
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,236	5,236	100 %		1,309
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,236	5,236	100 %		1,309
Reasons for over/under performance:	Low budgetary allocation to the sector affecting the performance of the sector Overwhelming number of intending beneficiaries				
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	9 CFs paid in 12 months 8 CBAs paid in 12 months Office operation met in 12 months Stationary procured in 12 months Quarterly monitoring visits held	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	9 CFs paid in 3 months 8 CBAs paid in 3 months Office operation met in 3 months Stationary procured in 3 months Quarterly monitoring visits held
213002 Incapacity, death benefits and funeral expenses	1,839	1,839	100 %	1,839
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	17,988	28 %	4,380
Wage Rect:	0	0	0 %	0
Non Wage Rect:	91,839	19,828	22 %	6,220
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	91,839	19,828	22 %	6,220

Reasons for over/under performance: End of project period/phasing off of the project
Inadequate funds for field visits to assess the impact of the project.

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	12 months salaries 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 meetings facilitated in 12 months Fuel procured in 12 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 3 months	3 months salaries 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 meetings facilitated in 3 months Fuel procured in 3 months
211101 General Staff Salaries	124,355	124,355	100 %	48,667
221002 Workshops and Seminars	2,000	2,000	100 %	1,650
221008 Computer supplies and Information Technology (IT)	700	700	100 %	350
221009 Welfare and Entertainment	800	800	100 %	360
221011 Printing, Stationery, Photocopying and Binding	1,000	400	40 %	200
222001 Telecommunications	500	200	40 %	200
224004 Cleaning and Sanitation	700	700	100 %	175
227001 Travel inland	2,800	2,800	100 %	2,100
227004 Fuel, Lubricants and Oils	2,047	2,047	100 %	512
Wage Rect:	124,355	124,355	100 %	48,667
Non Wage Rect:	10,547	9,647	91 %	5,547
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	134,902	134,002	99 %	54,214

Reasons for over/under performance: Low budgetary allocation to cater for all planned activities

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	1 SACCO supported in 12 months under OPM Office operation supported in 3 months	10 sub-projects funded in 3 months 5 OPM Micro support projects generated and funded in 3 months	1 SACCO supported in 3 months under OPM Office operation supported in 3 months
281504 Monitoring, Supervision & Appraisal of capital works	949,700	202,135	21 %	80,957
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	949,700	202,135	21 %	80,957
External Financing:	0	0	0 %	0
Total:	949,700	202,135	21 %	80,957
Reasons for over/under performance:	Budget cuts affected the implementation of some projects. The district had planned to support 24 groups but only 1 SACCO was supported			
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	Nutrition committees formed in 7 sub counties in 12 months 15 CDOs oriented on nutrition and food security in 12 months Stationary procured 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 3 months	Nutrition committees formed in 7 sub counties in 3 months 15 CDOs oriented on nutrition and food security in 3 months Stationary procured in 3 months
281504 Monitoring, Supervision & Appraisal of capital works	30,000	30,000	100 %	10,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,000	30,000	100 %	10,000
External Financing:	0	0	0 %	0
Total:	30,000	30,000	100 %	10,000
Reasons for over/under performance:	Lock down delayed the smooth implementation of the activities since mass gatherings were prohibited hence affecting the performance			
<i>Total For Community Based Services : Wage Rect:</i>	<i>124,355</i>	<i>124,355</i>	<i>100 %</i>	<i>48,667</i>
<i>Non-Wage Reccurent:</i>	<i>472,993</i>	<i>98,949</i>	<i>21 %</i>	<i>47,935</i>
<i>GoU Dev:</i>	<i>979,700</i>	<i>232,135</i>	<i>24 %</i>	<i>90,957</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>455,439</i>	<i>28.9 %</i>	<i>187,558</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 utility bills paid 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	12 months salaries paid 4 PBS report produced 12 months utility bills paid 12 months cleaning material costs met 3 months stationery and office travel,inland costs met 1 foreign travel met 40 staff trained in PBS planning, budgeting and reporting		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 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 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
211101 General Staff Salaries	77,902	77,902	100 %		38,682
221002 Workshops and Seminars	6,500	6,500	100 %		3,750
221003 Staff Training	3,000	3,000	100 %		1,695
221009 Welfare and Entertainment	2,000	2,000	100 %		1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %		500
223005 Electricity	1,000	1,000	100 %		0
223006 Water	500	500	100 %		175
224004 Cleaning and Sanitation	2,000	2,000	100 %		500
227001 Travel inland	2,000	2,000	100 %		606
227002 Travel abroad	1,000	0	0 %		0
227004 Fuel, Lubricants and Oils	4,000	0	0 %		0
228002 Maintenance - Vehicles	5,000	5,000	100 %		1,000

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273102	Incapacity, death benefits and funeral expenses	1,000	0	0 %	0
	Wage Rect:	77,902	77,902	100 %	38,682
	Non Wage Rect:	30,000	24,000	80 %	9,226
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	107,902	101,902	94 %	47,908
Reasons for over/under performance:		The department is under staffed and those in place need to be promoted for strong incentives to deliver on the service delivery to be developed and tapped			
Output : 138302 District Planning					
No of qualified staff in the Unit		(2) 02 qualified staff in the Unit	(2) qualified staff in the Unit	(2) qualified staff in the Unit	(2) qualified staff in the Unit
No of Minutes of TPC meetings		(12) DTPC Meetings Held and Minutes Produced	(12) Minutes of TPC meetings	(3)Minutes of TPC meetings	(3)Minutes of TPC 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	1 Joint DTPC/Political meeting with LLGs Chairpersons held	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	1 Joint DTPC/Political meeting with LLGs Chairpersons held
221002	Workshops and Seminars	3,000	0	0 %	0
221003	Staff Training	3,500	3,500	100 %	1,175
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	0	0 %	0
	Gou Dev:	3,500	3,500	100 %	1,175
	External Financing:	0	0	0 %	0
	Total:	6,500	3,500	54 %	1,175
Reasons for over/under performance:		Uniform data collection software is not nationally developed to inform unified action in planning and strategy			
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	1 district statistical abstract produced 12 months data for statistical abstract collected	1 district statistical abstract produced 3 months 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	1 district statistical abstract produced 3 months data for statistical abstract collected
227001	Travel inland	16,000	16,000	100 %	431
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,000	8,000	100 %	375
	Gou Dev:	8,000	8,000	100 %	56
	External Financing:	0	0	0 %	0
	Total:	16,000	16,000	100 %	431
Reasons for over/under performance:		Uniform data collection software is not nationally developed to inform unified action in planning and strategy			

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	2 Family planning advocacy meetings held	25 stakeholders oriented on BDR roll out 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	1 Family planning advocacy meetings held with PPD-ARO
227001	Travel inland	10,000	10,000	100 %	740
227004	Fuel, Lubricants and Oils	14,000	11,577	83 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	14,000	11,577	83 %	0
	Gou Dev:	10,000	10,000	100 %	740
	External Financing:	0	0	0 %	0
	Total:	24,000	21,577	90 %	740
Reasons for over/under performance:		Family planning data and action is silent yet many adolescent youth fall victims of teenage pregnancies arising from limited prioritization and budgeting on family planning needs			
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	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
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: Only project profiles on civil works can be generated but projects on livelihoods and welfare improvement lack some parameters to capture them

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	district draft strategic development plan produced and submitted to NPA	4 Planning guidelines, budget call circulars and policies disseminated 1 district Budget Conference held 7 sub counties guided on how to generate BFP priorities 1 Internal Assessment meeting held 1 Internal Assessment report produced and disseminated 1 district strategic population action plan produced	district draft strategic development plan produced and submitted to NPA
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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	5,000	100 %	1,667
221003	Staff Training	6,000	6,000	100 %	1,500
227001	Travel inland	13,000	13,000	100 %	3,000
227004	Fuel, Lubricants and Oils	16,886	16,000	95 %	3,517
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	20,886	20,000	96 %	7,250
	Gou Dev:	20,000	20,000	100 %	2,433
	External Financing:	0	0	0 %	0
	Total:	40,886	40,000	98 %	9,683
Reasons for over/under performance:		The NPA guidelines were not ready by the expiry of NDP2. This made the generation of the DDP3 priorities to delay hence DDP3 production			
Output : 138307 Management Information Systems					
N/A					

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Non Standard Outputs:	12 months investment servicing costs met	12 months investment servicing costs met	3 months investment servicing costs met	3 months investment servicing costs met	
	12 months web management costs met	12 months web management costs met	3 months web management costs met	3 months web management costs met	
	12 months ICT maintenance costs met	12 months ICT maintenance costs met	3 months ICT maintenance costs met	3 months ICT maintenance costs met	
	12 months INTERNET connectivity costs met	12 months INTERNET connectivity costs met	3 months INTERNET connectivity costs met	3 months INTERNET connectivity costs met	
	12 months equipment costs met	12 months equipment costs met	3 months equipment costs met	3 months equipment costs met	
	12 months O&M costs met	12 months O&M costs met	3 months O&M costs met	3 months O&M costs met	
	8 computers repaired and serviced	8 computers installed with anti virus	8 computers repaired and serviced	8 computers installed with anti virus	
	8 computers installed with anti virus		8 computers installed with anti virus		
	10 printers serviced		10 printers serviced		
	Assorted networking materials procured		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				
	221003 Staff Training	2,000	2,000	100 %	2,000
	222003 Information and communications technology (ICT)	26,000	21,634	83 %	5,684
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	16,000	11,634	73 %	6,684
	Gou Dev:	12,000	12,000	100 %	1,000
	External Financing:	0	0	0 %	0
	Total:	28,000	23,634	84 %	7,684
	Reasons for over/under performance:	ICT costs services are very high and keep changing in versions and demand yet the human resources to scale it down is not available despite provisions in the structure			
	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	12 months PBS recurrent costs paid 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 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 Reports prepared and submitted to line Ministries
221003 Staff Training	10,000	9,992	100 %	4,992
227001 Travel inland	10,000	10,000	100 %	2,560
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	19,992	100 %	7,552
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	19,992	100 %	7,552
Reasons for over/under performance:	The PBS software has kept graduating in versions from OBT to PBS and next to programming yet for all the attained stages sufficient skills were not attained. This makes it difficult for staff to be fully thorough with the demands and needs of the software in its application			

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 Consolidated M&E schedule produced 4 Joint Monitoring visits 16 technical monitoring visits conducted	1 Consolidated M&E schedule produced 1 Joint Monitoring visit conducted M&E projects ToRs produced	1 Consolidated M&E schedule produced 1 Joint Monitoring visit 4 technical monitoring visits conducted
227001	Travel inland	34,000	34,000	100 %	5,000
227004	Fuel, Lubricants and Oils	28,268	28,268	100 %	7,396
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	20,000	20,000	100 %	8,500
	Gou Dev:	42,268	42,268	100 %	3,896
	External Financing:	0	0	0 %	0
	Total:	62,268	62,268	100 %	12,396
Reasons for over/under performance:		The monitoring function is composed of the political and technical staff as key stakeholders. Most of the members in the function especially the politicians do not know how to draw a line between expected output and realisable output defined by scope of work hence end up condemning the right work as output of poor workmanship			
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					
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	2 laptop procured 2 solar batteries procured	1 laptop procured 2 printers Procured Department connection to IFMs generator grid 2 solar panels procured 4 solar batteries procured	1 laptop procured 2 solar batteries procured

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312104 Other Structures	2,000	2,000	100 %	200
312202 Machinery and Equipment	20,000	20,000	100 %	2,830
312213 ICT Equipment	5,000	5,000	100 %	1,667
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	27,000	27,000	100 %	4,697
External Financing:	0	0	0 %	0
Total:	27,000	27,000	100 %	4,697
Reasons for over/under performance:		The supplies though delivered and of right specifications turned out to be defective and the supply was asked to pick them and make a replacement		
Total For Planning : Wage Rect:	77,902	77,902	100 %	38,682
Non-Wage Reccurent:	135,886	118,203	87 %	39,587
GoU Dev:	122,768	122,768	100 %	13,997
Donor Dev:	0	0	0 %	0
Grand Total:	336,555	318,872	94.7 %	92,266

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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	I draft budget report produced 3months salaries paid 12 months ICT/Software maintenance costs paid 12 months O&M costs paid 12 months office operation costs paid 12 months utility bills paid 12 months office operation costs paid 12 months utility bills paid 4 quarterly PBS reports produced		approved budget 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	I draft budget report produced 3months salaries paid 3 months ICT/Software maintenance costs paid 3 months O&M costs paid 3 months office operation costs paid 3 months utility bills paid 1 quarterly PBS report produced
211101 General Staff Salaries	24,960	24,960	100 %		14,526
221009 Welfare and Entertainment	200	200	100 %		50
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %		125
222001 Telecommunications	500	500	100 %		190
222003 Information and communications technology (ICT)	500	500	100 %		207
224004 Cleaning and Sanitation	300	300	100 %		75
227001 Travel inland	7,000	6,000	86 %		2,000
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %		500
Wage Rect:	24,960	24,960	100 %		14,526
Non Wage Rect:	11,000	10,000	91 %		3,147
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	35,960	34,960	97 %		17,673
Reasons for over/under performance: ICT equipment and software not adequate for use by the officers in the unit. There is also no reliable transport means. There is also need for capacity building/training of the new staff in the unit in PBS, IPPS, IFMs etc					
Output : 148202 Internal Audit					
No. of Internal Department Audits	(0) Departments	(1) Unit		(0)	(1)Unit

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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	(1) Internal Audit Reports submitted to line Ministries	(2021-07-30)Internal Audit Reports submitted to line Ministries	(2021-08-10)Internal Audit Reports submitted to line Ministries
Non Standard Outputs:	4 Quarterly Reports produced	NA	Quarterly Report produced	NA
221009 Welfare and Entertainment	200	0	0 %	0
221012 Small Office Equipment	300	100	33 %	0
227001 Travel inland	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	1,500	1,500	100 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,600	40 %	400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,600	40 %	400
Reasons for over/under performance:	ICT equipment and software not adequate for use by the officers in the unit. There is also no reliable transport means. There is also need for capacity building/training of the new staff in the unit in PBS, IPPS, IFMs etc			
Output : 148203 Sector Capacity Development				
N/A				
Non Standard Outputs:	2 staff under take capacity building sessions	Hands on mentoring of the 10 newly recruited Accounts staff on financial management	2 staff under take capacity building sessions	Hands on mentoring of the 10 newly recruited Accounts staff on financial management
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:	ICT equipment and software not adequate for use by the officersrecruited. There is also need for capacity building/training of the new staff in the unit in PBS, IPPS, IFMs etc			
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, UWEP, OWC projects/activities audited Pension and salaries payroll management audited	4 consolidated audit reports submitted to line ministries 4 audit spot checks conducted 46 block supplies verified 7 LLGs supplies verified quarterly	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, UWEP, OWC projects/activities audited Pension and salaries payroll management audited	1 consolidated audit report submitted to line ministries 4 audit spot checks conducted 15 block supplies verified 2 LLGs supplies verified quarterly
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %	167
221012 Small Office Equipment	500	500	100 %	167
227001 Travel inland	3,000	3,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,000	4,000	100 %	1,333
External Financing:	0	0	0 %	0
Total:	4,000	4,000	100 %	1,333
Reasons for over/under performance:	Reliable transport means not in place and there is no defined schedule for deliveries for defined course of action			
Capital Purchases				
Output : 148272 Administrative Capital				
N/A				
Non Standard Outputs:	1 laptop procured	12 months ICT services procured	1 laptop procured	3 months ICT services procured
312213 ICT Equipment	2,000	2,000	100 %	667
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,000	2,000	100 %	667
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	667
Reasons for over/under performance:	ICT costs are very costly in terms of equipment and services yet most operations are ICT based			
Total For Internal Audit : Wage Rect:	24,960	24,960	100 %	14,526
Non-Wage Reccurent:	16,000	11,600	73 %	3,547
GoU Dev:	6,000	6,000	100 %	2,000
Donor Dev:	0	0	0 %	0
Grand Total:	46,960	42,560	90.6 %	20,073

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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	(0) N/A		(0)No radio show	(0)N/A
No. of trade sensitisation meetings organised at the District/Municipal Council	(2) Business community trained on trade policies, licensing and URA taxes	(0) N/A		(0)Business Community Training Meetings	(0)N/A
No of businesses inspected for compliance to the law	(0) No of businesses inspected	(0) N/A		(0)No business inspected	(0)N/A
No of businesses issued with trade licenses	(2) data collected on businesses issued with trade licenses	(2) 2 data sets collected		(0)data collected on businesses issued with trade licenses	(0)N/A
Non Standard Outputs:	N/A	N/A		N/A	N/A
221002 Workshops and Seminars	1,536	1,536	100 %		1,152
227001 Travel inland	1,000	400	40 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,536	1,936	76 %		1,152
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,536	1,936	76 %		1,152
Reasons for over/under performance:	Not planned for this quarter				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(0) N/A	(0) N/A		(0)N/A	(0)N/A
No of businesses assited 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 Training conducted on Business skills development		1 Training meeting on Business skills development conducted	1 Training conducted on Business skills development
	1 Business Register profiled				
221002 Workshops and Seminars	1,120	1,120	100 %		840

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227001 Travel inland	2,000	900	45 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,120	2,020	65 %	1,340
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,120	2,020	65 %	1,340
Reasons for over/under performance: limited resources to reach out to more people. covid affected most businesses				
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	(4) 4 Data set collected and disseminated on market information collected in Soroti District	(1)data Collected and information disseminated	(1)1 Data set collected and disseminated on market information collected in Soroti District
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	1,480	1,480	100 %	740
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,480	1,480	100 %	740
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,480	1,480	100 %	740
Reasons for over/under performance: Covid affected most Businesses and even weekly markets were closed				
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(20) Supervision of Cooperatives to ensure compliance to cooperative laws.	(40) 40 Cooperatives were supervised on compliance to the Cooperative laws and principles	(5)5 cooperatives supervised to ensure compliance to cooperative laws and guidelines.	(5)5 Cooperatives were supervised on compliance to the Cooperative laws and principles
No. of cooperative groups mobilised for registration	(10) farmer groups trained on registration into cooperatives	(20) 20 groups trained on cooperative registration and transformation.	(2)2 groups trained on transformation and registration into cooperatives	(2)2 groups trained on cooperative registration and transformation.
No. of cooperatives assisted in registration	(20) Registration of Cooperatives	(5) 5 groups were assisted in registration	(5)5 groups assisted in registration	(5)5 groups assisted for 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	4 trainings conducted on cooperative governance and AGM of Lalle multipurpose cooperative and Katine Joint Farmers Cooperative society limited attended	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	4 trainings conducted on cooperative governance and AGM of Lalle multipurpose cooperative and Katine Joint Farmers Cooperative society limited attended
221002 Workshops and Seminars	4,640	4,640	100 %	3,480
227001 Travel inland	4,260	4,260	100 %	1,130
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,900	6,900	100 %	4,610
Gou Dev:	2,000	2,000	100 %	0
External Financing:	0	0	0 %	0
Total:	8,900	8,900	100 %	4,610
Reasons for over/under performance:	The lockdown affected the registration process of the cooperatives			
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstreml 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	(100) 100 facilities profiled	(25) hospitality facilities existing in the district	(25)25 Hospitality facilities profiled
No. and name of new tourism sites identified	(30) Tourism sites identified and profiled	(8) 8 tourism sites were profiled	(8)Tourism sites identified and profiled	(8)8 tourism sites were profiled
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	900	400	44 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	900	400	44 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	900	400	44 %	300
Reasons for over/under performance:	limited resources to reach to more tourism sites			
Output : 068306 Industrial Development Services				
No. of opportunites identified for industrial development	(0) N/A	(0) Not planned	(0)N/A	(0)Not planned
No. of producer groups identified for collective value addition support	(12) 12 producer groups identified for value addition	(0) 0 groups were identified for value addition	(3)producer groups identified for value addition	(0)0 groups were identified for value addition
No. of value addition facilities in the district	(0) N/A	(0) Not planned	(0)N/A	(0)Not planned

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A report on the nature of value addition support existing and needed	(0) N/A	(0) Not planned	(0)N/A	(0)Not planned
Non Standard Outputs:	80 Purdue Improved Crops Bags procured	No Purdue improved crops storage bags were procured	20 Purdue Improved Crops Bags procured	No Purdue improved crops storage bags were procured
224006 Agricultural Supplies	3,000	3,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	3,000	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	3,000	100 %	0
Reasons for over/under performance:	the funds were used for payment of arrears for the previous financial year of 2019/20			
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 months 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 for April, May and June were paid 3 months office cleaning materials were procured months office Tea/welfare costs paid 3 months utility bills paid 3 months office operation costs paid 3 months ICT software costs and maintenance paid 3 months computer consumables costs were paid 1quarterly PBS report produced	3 months staff salaries paid 3 months Office cleaning materials procured 3 months office Tea/welfare costs paid 3 months 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 for April, May and June were paid 3 months office cleaning materials were procured months office Tea/welfare costs paid 3 months utility bills paid 3 months office operation costs paid 3 months ICT software costs and maintenance paid 3 months computer consumables costs were paid 1quarterly PBS report produced
211101 General Staff Salaries	33,360	33,360	100 %	21,015
221009 Welfare and Entertainment	1,000	1,000	100 %	500
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200	100 %	800
224004 Cleaning and Sanitation	500	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	1,304	1,304	100 %	778
Wage Rect:	33,360	33,360	100 %	21,015
Non Wage Rect:	4,004	3,504	88 %	2,078
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	37,364	36,864	99 %	23,093
Reasons for over/under performance:	some staff were not recruited like DCO			
Total For Trade Industry and Local Development : Wage Rect:	33,360	33,360	100 %	21,015

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<i>Non-Wage Reccurent:</i>	<i>21,940</i>	<i>19,240</i>	<i>88 %</i>	<i>10,220</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>54,600</i>	<i>95.3 %</i>	<i>31,235</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	632,773
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	550,880
Programme : Pre-Primary and Primary Education			52,456	299,263
Higher LG Services				
Output : Primary Teaching Services			0	262,881
Item : 211101 General Staff Salaries				
-	Amen	Sector Conditional Grant (Wage)	0	262,881
-	Opuyo	Sector Conditional Grant (Wage)	0	262,881
-	Amen	Sector Conditional Grant (Wage)	0	262,881
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			52,456	36,381

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Item : 263367 Sector Conditional Grant (Non-Wage)				
ACHETGWEN P.S	Amen	Sector Conditional Grant (Non-Wage)	8,507	7,956
ODERAI P.S	Amen	Sector Conditional Grant (Non-Wage)	12,026	8,834
OPUYO P.S	Opuyo	Sector Conditional Grant (Non-Wage)	14,899	9,533
OWALEI P.S	Opuyo	Sector Conditional Grant (Non-Wage)	17,024	10,057
Programme : Secondary Education			209,475	251,618
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	251,618
Item : 263367 Sector Conditional Grant (Non-Wage)				
GWERI S.S	Amen	Sector Conditional Grant (Non-Wage)	125,475	99,367
KATINE SEN. SEC. SCHOOL	Acetigwen	Sector Conditional Grant (Non-Wage)	84,000	152,251
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

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ICT - Firewall Network Security Equipment-761	Opuyo DEOs Office	Sector Development Grant	2,000	0
ICT - Laptop (Notebook Computer) - 779	Opuyo DEOs Office	Sector Development Grant	3,000	0
Sector : Health			190,896	81,893
Programme : Primary Healthcare			90,844	81,893
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			56,616	37,693
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	11,076
Soroti HC III	Amen	Sector Conditional Grant (Non-Wage)	22,147	22,147
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	44,200
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Beds-629	Amen Soroti HC III	Sector Development - Grant	24,500	44,200
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

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Item : 312211 Office Equipment				
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

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Item : 312104 Other Structures				
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	786,023
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	Omugenya Omugenya - 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	734,205
Programme : Pre-Primary and Primary Education			253,882	727,484
Higher LG Services				
Output : Primary Teaching Services			0	580,208
Item : 211101 General Staff Salaries				
-	Aukot	Sector Conditional Grant (Wage)	0	580,208
-	Awaliwal	Sector Conditional Grant (Wage)	0	580,208
-	Awoja	Sector Conditional Grant (Wage)	0	580,208
-	Dokolo	Sector Conditional Grant (Wage)	0	580,208
-	Gweri	Sector Conditional Grant (Wage)	0	580,208
-	Omugenya	Sector Conditional Grant (Wage)	0	580,208
-	Awaliwal	Sector Conditional Grant (Wage)	0	580,208
-	Dokolo	Sector Conditional Grant (Wage)	0	580,208
-	Gweri	Sector Conditional Grant (Wage)	0	580,208
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			240,825	147,276
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABELET	Dokolo	Sector Conditional Grant (Non-Wage)	18,877	10,515
AMOROTO	Awaliwal	Sector Conditional Grant (Non-Wage)	14,695	9,483
AMUSIA	Omugenya	Sector Conditional Grant (Non-Wage)	8,150	7,868
ANGOPET	Gweri	Sector Conditional Grant (Non-Wage)	12,247	8,879
AWALIWAL	Awaliwal	Sector Conditional Grant (Non-Wage)	23,960	11,769
AWOJA	Aukot	Sector Conditional Grant (Non-Wage)	25,422	12,129
AWOJA BRIDGE	Awoja	Sector Conditional Grant (Non-Wage)	13,624	9,219
DOKOLO - GWERI	Dokolo	Sector Conditional Grant (Non-Wage)	12,400	8,917
GWERI	Gweri	Sector Conditional Grant (Non-Wage)	15,630	9,714
Omugenya P.S.	Gweri	Sector Conditional Grant (Non-Wage)	16,157	9,844
OMUGENYA-ODELA	Gweri	Sector Conditional Grant (Non-Wage)	11,958	8,808
OPAR	Aukot	Sector Conditional Grant (Non-Wage)	26,306	12,347
OPUCET	Gweri	Sector Conditional Grant (Non-Wage)	14,950	9,546
TAKARAMIAM	Awaliwal	Sector Conditional Grant (Non-Wage)	13,505	9,189
TELAMOT	Gweri	Sector Conditional Grant (Non-Wage)	12,944	9,051
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

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Item : 211101 General Staff Salaries				
-	Gweri	Sector Conditional Grant (Wage)	0	6,721
Sector : Health			89,057	51,818
Programme : Primary Healthcare			89,057	51,818
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			82,181	51,818
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	11,076
Awaliwal HC II	Awaliwal	Sector Conditional Grant (Non-Wage)	11,073	11,076
Gweri HC III	Gweri	Sector Conditional Grant (Non-Wage)	22,147	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 - 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				

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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
LCIII : Arapai Sub County			1,646,085	636,811
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				

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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	572,878
Programme : Pre-Primary and Primary Education			216,733	426,965
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	97,975
Item : 263367 Sector Conditional Grant (Non-Wage)				
Agirigiroi P.S.	Odudui	Sector Conditional Grant (Non-Wage)	16,871	10,020
AKAIKAI P.S	Aloet	Sector Conditional Grant (Non-Wage)	17,840	10,259
ANGAI P.S	Odudui	Sector Conditional Grant (Non-Wage)	10,802	8,522
ARABAKA P.S	Aloet	Sector Conditional Grant (Non-Wage)	10,156	8,363
ARAPAI P.S	Arapai	Sector Conditional Grant (Non-Wage)	12,400	8,917
DAKABELA P.S	Dakabela	Sector Conditional Grant (Non-Wage)	12,672	8,984
ODUDUI P.S	Odudui	Sector Conditional Grant (Non-Wage)	20,577	10,934
OLEGEI P.S	Dakabela	Sector Conditional Grant (Non-Wage)	12,298	3,133
OMADIRA-ARAPAI P.S	Aloet	Sector Conditional Grant (Non-Wage)	11,890	8,791
ONYAKAI P.S	Arapai	Sector Conditional Grant (Non-Wage)	21,257	11,102
TUKUM P.S	Dakabela	Sector Conditional Grant (Non-Wage)	12,536	8,950
Capital Purchases				
Output : Classroom construction and rehabilitation			8,050	0
Item : 312101 Non-Residential Buildings				

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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
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	145,913
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	145,913
Item : 263367 Sector Conditional Grant (Non-Wage)				
TESO COLLEGE ALOET	Aloet	Sector Conditional Grant (Non-Wage)	313,850	145,913
Sector : Health			111,812	63,933
Programme : Primary Healthcare			111,812	63,933
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			104,936	63,933
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	11,076
Arabaka HC II	Arabaka	Sector Conditional Grant (Non-Wage)	11,073	11,076

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Arapai HC II	Amoru	Sector Conditional Grant (Non-Wage)	11,073	11,076
Dakabela HC III	Odudui	Sector Conditional Grant (Non-Wage)	22,147	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 - 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	945,407
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				

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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				
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	907,344
Programme : Pre-Primary and Primary Education			259,027	907,344
Higher LG Services				
Output : Primary Teaching Services			0	559,317
Item : 211101 General Staff Salaries				
-	Mukura	Sector Conditional Grant (Wage) ,,,,	0	559,317
-	Obule	Sector Conditional Grant (Wage) ,,,,	0	559,317
-	Ocokican	Sector Conditional Grant (Wage) ,,,,	0	559,317
-	Otatai	Sector Conditional Grant (Wage) ,,,,	0	559,317
-	Ocokican	Sector Conditional Grant (Wage) ,,,,	0	559,317
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			218,388	348,027
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABANGO P.S	Ocokican	Sector Conditional Grant (Non-Wage)	13,607	9,214
ADACAR P.S	Obule	Sector Conditional Grant (Non-Wage)	22,906	11,509
AKOLODONG P.S	Obule	Sector Conditional Grant (Non-Wage)	12,315	8,905

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ASURET P.S	Mukura	Sector Conditional Grant (Non-Wage)	20,475	10,909
Mukura P.S.	Mukura	Sector Conditional Grant (Non-Wage)	15,766	9,747
OBULE ANGOROM P.S	Obule	Sector Conditional Grant (Non-Wage)	14,066	227,320
OBULE P.S.	Obule	Sector Conditional Grant (Non-Wage)	15,834	9,764
OCOKICAN P.S	Ocokican	Sector Conditional Grant (Non-Wage)	14,372	9,403
Okunguro P.S.	Mukura	Sector Conditional Grant (Non-Wage)	23,399	11,630
OMODOI	Otatai	Sector Conditional Grant (Non-Wage)	16,174	9,848
OMULALA P.S	Otatai	Sector Conditional Grant (Non-Wage)	14,712	9,487
ORIMAI P.S	Otatai	Sector Conditional Grant (Non-Wage)	18,197	10,347
OTATAI	Otatai	Sector Conditional Grant (Non-Wage)	16,565	9,944
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

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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				
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	38,063
Programme : Primary Healthcare			56,736	38,063
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			56,736	38,063
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	22,147
OcokicanHC II	Ocokican	Sector Conditional Grant (Non-Wage)	11,073	11,076
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				

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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				
Engineering and Design studies and Plans - Consultancy-476	Mukura Asuret RGC	Sector Development Grant	44,100	0
LCIII : Katine Sub County			1,671,304	741,671
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	674,178
Programme : Pre-Primary and Primary Education			242,340	642,735
Higher LG Services				
Output : Primary Teaching Services			0	463,208
Item : 211101 General Staff Salaries				

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-	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
-	Olwelai	Sector Conditional Grant (Wage)	,,,	0	463,208
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				220,197	179,527
Item : 263367 Sector Conditional Grant (Non-Wage)					
ADAMASIKO P.S	Ojom	Sector Conditional Grant (Non-Wage)		21,172	11,081
AJONYI P.S	Ochuloi	Sector Conditional Grant (Non-Wage)		12,162	8,858
AMORIKOT P.S	Olwelai	Sector Conditional Grant (Non-Wage)		11,805	8,770
KATINE /TIRIRI P.S	Katine	Sector Conditional Grant (Non-Wage)		18,044	10,309
KATINE P.S	Katine	Sector Conditional Grant (Non-Wage)		15,732	9,739
MEROK P.S	Merok	Sector Conditional Grant (Non-Wage)		13,828	9,269
OBYARAI P.S	Ochuloi	Sector Conditional Grant (Non-Wage)		15,579	9,701
OCHULOI P.S	Ojom	Sector Conditional Grant (Non-Wage)		20,543	10,926
OGWOLO - KATINE P.S	Olwelai	Sector Conditional Grant (Non-Wage)		19,455	53,854
OIMAI P.S	Merok	Sector Conditional Grant (Non-Wage)		17,432	10,158
OJAGO P.S	Ochuloi	Sector Conditional Grant (Non-Wage)		12,502	8,942
OJOM KATINE P.S	Ojom	Sector Conditional Grant (Non-Wage)		14,780	9,504
OJOM P.S	Ojom	Sector Conditional Grant (Non-Wage)		12,332	8,900
OLWELAI-KATINE P.S	Olwelai	Sector Conditional Grant (Non-Wage)		14,831	9,516
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

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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
Item : 211101 General Staff Salaries				
-	Katine	Sector Conditional Grant (Wage)	0	31,443
Sector : Health			218,664	67,493
Programme : Primary Healthcare			218,664	67,493
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,537	5,537
Item : 263367 Sector Conditional Grant (Non-Wage)				
Katine Catholic Health Centre	Katine	Sector Conditional Grant (Non-Wage)	5,537	5,537
Output : Basic Healthcare Services (HCIV-HCII-LLS)			87,251	61,956
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	11,076
Tiriri HC IV	Ojama	Sector Conditional Grant (Non-Wage)	44,294	44,294
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

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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
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	573,647
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				

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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	546,807
Programme : Pre-Primary and Primary Education			213,571	458,899
Higher LG Services				
Output : Primary Teaching Services			0	383,099
Item : 211101 General Staff Salaries				
-	Achuna	Sector Conditional Grant (Wage)	0	383,099
-	Aparisa	Sector Conditional Grant (Wage)	0	383,099
-	Palaet	Sector Conditional Grant (Wage)	0	383,099
-	Achuna	Sector Conditional Grant (Wage)	0	383,099
-	Aparisa	Sector Conditional Grant (Wage)	0	383,099
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			117,305	75,800
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABEKO	Achuna	Sector Conditional Grant (Non-Wage)	15,273	9,625
ABULE TUBUR	Aparisa	Sector Conditional Grant (Non-Wage)	13,488	9,185
ACHUNA	Achuna	Sector Conditional Grant (Non-Wage)	17,840	10,259
APARISA - TUBUR	Aparisa	Sector Conditional Grant (Non-Wage)	10,904	8,548
CHELE TUBUR	Achuna	Sector Conditional Grant (Non-Wage)	14,117	9,340
KELIM - TUBUR	Palaet	Sector Conditional Grant (Non-Wage)	16,038	9,814
PALAET	Palaet	Sector Conditional Grant (Non-Wage)	11,924	8,799
TUBUR	Aparisa	Sector Conditional Grant (Non-Wage)	17,721	10,229
Capital Purchases				
Output : Teacher house construction and rehabilitation			96,266	0
Item : 312102 Residential Buildings				

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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	87,908
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			79,100	87,908
Item : 263367 Sector Conditional Grant (Non-Wage)				
TUBUR S.S	Aparisa	Sector Conditional Grant (Non-Wage)	79,100	87,908
Sector : Health			51,951	26,840
Programme : Primary Healthcare			51,951	26,840
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			51,951	26,840
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	22,147
Sector : Water and Environment			25,500	0
Programme : Rural Water Supply and Sanitation			25,500	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			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	655,533
Sector : Agriculture			577,000	0
Programme : District Production Services			577,000	0
Capital Purchases				
Output : Administrative Capital			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

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Roads and Bridges - Contracts-1562	Aminit odokomit - Awoyawoya	Other Transfers from Central Government	250,000	0
Output : Non Standard Service Delivery Capital			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
Programme : District, Urban and Community Access Roads			422,967	0
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	616,249
Programme : Pre-Primary and Primary Education			211,013	611,502
Higher LG Services				
Output : Primary Teaching Services			0	482,762
Item : 211101 General Staff Salaries				
-	Agora	Sector Conditional Grant (Wage)	0	482,762
-	Aminit	Sector Conditional Grant (Wage)	0	482,762
-	Kamuda	Sector Conditional Grant (Wage)	0	482,762
-	Lalle	Sector Conditional Grant (Wage)	0	482,762
-	Kamuda	Sector Conditional Grant (Wage)	0	482,762
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			201,735	128,740
Item : 263367 Sector Conditional Grant (Non-Wage)				

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ABOKET P.S	Kamuda	Sector Conditional Grant (Non-Wage)	8,371	2,455
AGAMA P.S	Agora	Sector Conditional Grant (Non-Wage)	15,324	9,638
AGORA P.S	Agora	Sector Conditional Grant (Non-Wage)	22,600	11,433
AMINIT P.S	Aminit	Sector Conditional Grant (Non-Wage)	16,718	9,982
AMOTOT P.S	Aminit	Sector Conditional Grant (Non-Wage)	7,504	7,709
KAMUDA P.S	Kamuda	Sector Conditional Grant (Non-Wage)	15,528	9,688
LALLE P.S	Lalle	Sector Conditional Grant (Non-Wage)	21,852	11,249
LILIM P.S	Lalle	Sector Conditional Grant (Non-Wage)	18,554	10,435
OBUJA P.S	Kamuda	Sector Conditional Grant (Non-Wage)	8,269	9,131
OLIO KAMUDA P.S	Aminit	Sector Conditional Grant (Non-Wage)	16,922	10,032
OLOBAI-KAMUDA P.S	Kamuda	Sector Conditional Grant (Non-Wage)	12,060	10,032
OLONG COMMUNITY P.S	Lalle	Sector Conditional Grant (Non-Wage)	13,777	9,256
OLWELAI KAMUDA P.S	Kamuda	Sector Conditional Grant (Non-Wage)	12,553	8,954
OYOMAI P.S	Aminit	Sector Conditional Grant (Non-Wage)	11,703	8,745
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	39,284
Programme : Primary Healthcare			66,867	39,284
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			66,867	39,284
Item : 263104 Transfers to other govt. units (Current)				

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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	22,147
Lalle HC II	Lalle	Sector Conditional Grant (Non-Wage)	11,073	11,073
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				
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	718,182
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				

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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
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	718,182
Programme : Secondary Education			93,450	98,175
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	91,454
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMUDA PARENTS S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	93,450	91,454
Programme : Skills Development			553,500	620,007
Higher LG Services				
Output : Tertiary Education Services			0	66,507
Item : 211101 General Staff Salaries				

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-	Missing Parish	Sector Conditional Grant (Wage)	0	66,507
Lower Local Services				
Output : Skills Development Services			553,500	553,500
Item : 263367 Sector Conditional Grant (Non-Wage)				
Soroti	Missing Parish	Sector Conditional Grant (Non-Wage)	397,183	252,132
ST KIZITO TECH. INST MADERA	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	301,368
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				
Engineering and Design studies and Plans - Expenses-481	Missing Parish Contract staff salaries	Sector Development Grant	22,200	0