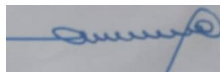

Vote:553 Soroti District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 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 2021/22. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Luke L.L.Lokuda

Date: 13/11/2021

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

Vote:553 Soroti District**Quarter1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	538,291	80,550	15%
Discretionary Government Transfers	3,475,885	973,340	28%
Conditional Government Transfers	25,624,358	8,756,956	34%
Other Government Transfers	1,657,137	81,308	5%
External Financing	698,656	63,921	9%
Total Revenues shares	31,994,326	9,956,075	31%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	9,756,936	4,071,709	2,799,507	42%	29%	69%
Finance	399,031	96,435	70,242	24%	18%	73%
Statutory Bodies	631,260	176,646	127,878	28%	20%	72%
Production and Marketing	2,143,639	473,924	208,903	22%	10%	44%
Health	4,377,702	1,181,858	840,377	27%	19%	71%
Education	11,730,876	3,238,996	2,021,459	28%	17%	62%
Roads and Engineering	1,324,685	284,683	91,857	21%	7%	32%
Water	661,866	212,739	7,900	32%	1%	4%
Natural Resources	272,110	68,347	55,855	25%	21%	82%
Community Based Services	294,143	51,046	44,963	17%	15%	88%
Planning	279,542	72,522	66,087	26%	24%	91%
Internal Audit	39,960	8,927	8,505	22%	21%	95%
Trade Industry and Local Development	82,576	18,244	17,449	22%	21%	96%
Grand Total	31,994,326	9,956,075	6,360,982	31%	20%	64%
<i>Wage</i>	<i>12,044,741</i>	<i>3,011,185</i>	<i>3,002,535</i>	<i>25%</i>	<i>25%</i>	<i>100%</i>
<i>Non-Wage Recurrent</i>	<i>14,942,475</i>	<i>5,480,703</i>	<i>3,207,159</i>	<i>37%</i>	<i>21%</i>	<i>59%</i>
<i>Domestic Devt</i>	<i>4,308,455</i>	<i>1,400,266</i>	<i>108,167</i>	<i>33%</i>	<i>3%</i>	<i>8%</i>
<i>Donor Devt</i>	<i>698,656</i>	<i>63,921</i>	<i>43,121</i>	<i>9%</i>	<i>6%</i>	<i>67%</i>

Vote:553 Soroti District**Quarter1****Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22**

In this Q1 departments received and spent as under in showing the revenue and expenditure performance in the quarter;
 Administration received Ugx 4.07bn (42%) and spent Ugx 2.79m (29%) Finance received Ugx 96.4m (24%) and spent Ugx 70.2m (18%) Statutory received Ugx 176.6m (28%) and spent Ugx 127.9m (20%) Production received Ugx 473.9m (22%) and spent Ugx 208.9m (10%) Health received Ugx 1.2bn (27%) and spent Ugx 840.4m (19%) Education received Ugx 3.24bn (28%) and spent Ugx 2.02bn (17%) Roads received Ugx 284.7m (21%) and spent Ugx 91.9m (7%) Water received Ugx 212.7m (32%) and spent Ugx 7.9 (1%) Natural Resources received Ugx 68.3m (25%) and spent Ugx 55.9m (21%) Community received Ugx 51.04m (17%) and spent Ugx 44.9m (15%) Planning received Ugx 72.5m (26%) and spent Ugx 66.1m (24%) Internal Audit received Ugx 8.9m (22%) and spent Ugx 8.5m (21%) Trade Commerce and Industry received Ugx 18.2m (22%) and spent Ugx 17.4m (21%)

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	538,291	80,550	15 %
Local Services Tax	112,000	0	0 %
Land Fees	42,291	13,326	32 %
Application Fees	35,000	19,249	55 %
Business licenses	25,000	2,125	9 %
Other licenses	15,000	0	0 %
Sale of (Produced) Government Properties/Assets	34,000	0	0 %
Advertisements/Bill Boards	22,000	0	0 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	20,000	0	0 %
Agency Fees	55,000	18,125	33 %
Market /Gate Charges	145,000	27,725	19 %
Ground rent	13,000	0	0 %
Sale of Land	20,000	0	0 %
2a.Discretionary Government Transfers	3,475,885	973,340	28 %
District Unconditional Grant (Non-Wage)	691,697	172,924	25 %
District Discretionary Development Equalization Grant	1,252,431	417,477	33 %
District Unconditional Grant (Wage)	1,531,756	382,939	25 %
2b.Conditional Government Transfers	25,624,358	8,756,956	34 %
Sector Conditional Grant (Wage)	10,512,984	2,628,246	25 %
Sector Conditional Grant (Non-Wage)	4,097,033	1,534,900	37 %
Sector Development Grant	2,948,365	982,788	33 %
General Public Service Pension Arrears (Budgeting)	2,109,787	2,109,787	100 %
Salary arrears (Budgeting)	16,249	16,249	100 %
Pension for Local Governments	3,227,660	806,915	25 %
Gratuity for Local Governments	2,712,279	678,070	25 %
2c. Other Government Transfers	1,657,137	81,308	5 %
Social Assistance Grant for Empowerment (SAGE)	0	0	0 %
Support to PLE (UNEB)	25,000	0	0 %
Uganda Road Fund (URF)	680,000	78,102	11 %

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Uganda Women Entrepreneurship Program(UWEP)	22,337	3,206	14 %
Vegetable Oil Development Project	150,000	0	0 %
Youth Livelihood Programme (YLP)	0	0	0 %
Project for Restoration of Livelihood in Northern Region (PRELNOR)	0	0	0 %
Regional Pastoral Livelihoods Resilience Project	30,000	0	0 %
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	20,000	0	0 %
Neglected Tropical Diseases (NTDs)	62,000	0	0 %
Agriculture Cluster Development Project (ACDP)	93,600	0	0 %
Results Based Financing (RBF)	510,000	0	0 %
Parish Community Associations (PCAs)	64,200	0	0 %
3. External Financing	698,656	63,921	9 %
The AIDS Support Organisation (TASO)	300,000	55,221	18 %
United Nations Children Fund (UNICEF)	40,000	0	0 %
Global Fund for HIV, TB & Malaria	34,920	0	0 %
World Health Organisation (WHO)	220,000	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	103,736	8,700	8 %
Total Revenues shares	31,994,326	9,956,075	31 %

Cumulative Performance for Locally Raised Revenues

In Q1 local revenue receives was Ugx 80.5m of the expected 134.57m representing revenue performance of 0.25% of the national budget. poor performance is due to COVID-19 PANDEMIC which led to the closure of many cattle market and related bases. THE LOCAL REVENUE ASSESSMENT COULD NOT ALSO BE CONDUCTED due to the same pandemic yet it inform the local revenue enhancement plan. This meant new revenue bases cold not be identified and also the effectiveness and reliability of the other identified sources that informed the budget sum projections could not be ascertained. This has created uncertainty on the implementation of the activities to be financed by the affected budget line. The sources that the little local revenue was collected were basically land, agency and application fees. Other sources were gate collections/charges and business licenses.

Cumulative Performance for Central Government Transfers

In Q1 central transfers received were Ugx 10.55bn at the revenue performance of 32.9 of the annual budget. Discretionary transfers were Ugx 973m and performed at 28%, Conditional government transfers were Ugx 8.76bn and performed at 34% while other government transfers were Ugx 81m at the performance of 5%. This is good performance as more funds especially of capital nature were released in the quarter. The lines herein included; district wage, district non wage, conditional grants wage, conditional grants non wage, pension for local government, gratuity for local government and sector development grants

Cumulative Performance for Other Government Transfers

In Q1 only two sources from other government transferes were regiostered. This was UWEP operational costs and Uganda Road Fund (URF). Amount received was Ugx 81.3m representing revenue performance of 0.025% of the annual budget. COVID-19 also failed the receipt of these funds from the sources that were declared in the budget

In Q1 only two sources from other government transferes were regiostered. This was UWEP operational costs and Uganda Road Fund (URF). Amount received was Ugx 81.3m representing revenue performance of 0.025% of the annual budget. COVID-19 also failed the receipt of these funds from the sources that were declared in the budget

Cumulative Performance for External Financing

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In Qi Ugx 63.9 m was received of the expected Ugx 174.7 representing budget performance of 36.6% in the quarter and 0.19% of the annual budget. Poor response is attributed to COVID-19 PANDEMIC which affected most financing countries. Other sources that response was not registered include; Global fund for HIV, World Health Organisation and UNICEF. This has also created uncertainty in the implementation of the health related activities as spelt out in the budget. Severe consequences on the health and lives of the population are taking route due to limited financing in the health activities arising from the COVID-19 PANDEMIC

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Quarter1

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	1,668,276	186,984	11 %	417,069	186,984	45 %
District Production Services	475,363	21,919	5 %	118,841	21,919	18 %
Sub- Total	2,143,639	208,903	10 %	535,910	208,903	39 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,324,685	91,857	7 %	331,171	91,857	28 %
Sub- Total	1,324,685	91,857	7 %	331,171	91,857	28 %
Sector: Trade and Industry						
Commercial Services	82,576	17,449	21 %	20,644	17,449	85 %
Sub- Total	82,576	17,449	21 %	20,644	17,449	85 %
Sector: Education						
Pre-Primary and Primary Education	7,164,035	1,431,597	20 %	1,791,009	1,431,597	80 %
Secondary Education	2,826,001	319,950	11 %	706,500	319,950	45 %
Skills Development	1,455,671	223,228	15 %	363,918	223,228	61 %
Education & Sports Management and Inspection	283,169	46,684	16 %	70,792	46,684	66 %
Special Needs Education	2,000	0	0 %	500	0	0 %
Sub- Total	11,730,876	2,021,459	17 %	2,932,719	2,021,459	69 %
Sector: Health						
Primary Healthcare	2,043,621	104,960	5 %	512,846	104,960	20 %
Health Management and Supervision	2,334,081	735,417	32 %	583,520	735,417	126 %
Sub- Total	4,377,702	840,377	19 %	1,096,366	840,377	77 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	661,866	7,900	1 %	165,466	7,900	5 %
Natural Resources Management	272,110	55,855	21 %	68,027	55,855	82 %
Sub- Total	933,976	63,755	7 %	233,494	63,755	27 %
Sector: Social Development						
Community Mobilisation and Empowerment	294,143	44,963	15 %	73,536	44,963	61 %
Sub- Total	294,143	44,963	15 %	73,536	44,963	61 %
Sector: Public Sector Management						
District and Urban Administration	9,756,936	2,799,507	29 %	2,439,234	2,799,507	115 %
Local Statutory Bodies	631,260	127,878	20 %	157,815	127,878	81 %
Local Government Planning Services	279,542	66,087	24 %	69,887	66,087	95 %
Sub- Total	10,667,738	2,993,471	28 %	2,666,936	2,993,471	112 %
Sector: Accountability						
Financial Management and Accountability(LG)	399,031	70,242	18 %	99,758	70,242	70 %
Internal Audit Services	39,960	8,505	21 %	9,990	8,505	85 %

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	<i>Sub- Total</i>	<i>438,991</i>	<i>78,747</i>	<i>18 %</i>	<i>109,748</i>	<i>78,747</i>	<i>72 %</i>
Grand Total		31,994,326	6,360,982	20 %	8,000,523	6,360,982	80 %

Vote:553 Soroti District

Quarter1

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	8,853,690	3,771,127	43%	2,213,423	3,771,127	170%
District Unconditional Grant (Non-Wage)	114,122	17,731	16%	28,531	17,731	62%
District Unconditional Grant (Wage)	387,321	97,130	25%	96,830	97,130	100%
General Public Service Pension Arrears (Budgeting)	2,109,787	2,109,787	100%	527,447	2,109,787	400%
Gratuity for Local Governments	2,712,279	678,070	25%	678,070	678,070	100%
Locally Raised Revenues	105,000	10,000	10%	26,250	10,000	38%
Multi-Sectoral Transfers to LLGs_NonWage	181,271	35,245	19%	45,318	35,245	78%
Pension for Local Governments	3,227,660	806,915	25%	806,915	806,915	100%
Salary arrears (Budgeting)	16,249	16,249	100%	4,062	16,249	400%
Development Revenues	903,245	300,582	33%	225,811	300,582	133%
District Discretionary Development Equalization Grant	179,113	59,204	33%	44,778	59,204	132%
Multi-Sectoral Transfers to LLGs_Gou	724,132	241,377	33%	181,033	241,377	133%
Total Revenues shares	9,756,936	4,071,709	42%	2,439,234	4,071,709	167%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	387,321	96,830	25%	96,830	96,830	100%
Non Wage	8,466,369	2,683,441	32%	2,116,592	2,683,441	127%
Development Expenditure						
Domestic Development	903,245	19,236	2%	225,811	19,236	9%
External Financing	0	0	0%	0	0	0%
Total Expenditure	9,756,936	2,799,507	29%	2,439,234	2,799,507	115%
C: Unspent Balances						
Recurrent Balances		990,856	26%			

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Wage	300		
Non Wage	990,556		
Development Balances	281,346	94%	
Domestic Development	281,346		
External Financing	0		
Total Unspent	1,272,202	31%	

Summary of Workplan Revenues and Expenditure by Source

In Q1 the department received Ugx 4.07bn of the expected Ugx 2.439bn representing 167% revenue performance. Over performance was due to more pension funds being released to the district with funds for capital investments hence over performance. Cumulatively the department received Ugx 4.07bn of the expected Ugx 9.756bn representing 42% revenue performance. The expenditure in the quarter was Ugx 2.799bn of the expected Ugx 2.439m representing 115% expenditure performance. Cumulatively the expenditure was Ugx 2.799bn of the expected Ugx 9.756bn representing 29% expenditure performance. The unspent balance was Ugx 1.27bn representing 31% of the annual budget

Reasons for unspent balances on the bank account

Delayed procurement process caused by delays in submitting work plans and BOQs by departments, Delays in accessing funds due to system challenges and delayed uploading of District Budget.

Highlights of physical performance by end of the quarter

3 months staff salary and pension paid for both male and female staff/Pensioners, DEC and senior management meetings held, 3 months utility bills paid, 1 joint departmental monitoring visit conducted, Quarterly supervision 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, prepared and disseminated reports, Initiated procurement process for the construction of Administration block phase VI, 2 Laptops and printer, purchase of office Furniture for the new Administration block, ran 1 advert under open domestic bidding, held 1 contracts committee meeting and 2 Evaluation committee meetings and travel inland facilitated.

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Quarter1

*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	326,010	82,461	25%	81,503	82,461	101%
District Unconditional Grant (Non-Wage)	117,143	29,386	25%	29,286	29,386	100%
District Unconditional Grant (Wage)	170,867	42,357	25%	42,717	42,357	99%
Locally Raised Revenues	38,000	10,718	28%	9,500	10,718	113%
Development Revenues	73,021	13,974	19%	18,255	13,974	77%
District Discretionary Development Equalization Grant	41,021	13,974	34%	10,255	13,974	136%
Locally Raised Revenues	32,000	0	0%	8,000	0	0%
Total Revenues shares	399,031	96,435	24%	99,758	96,435	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	170,867	42,349	25%	42,717	42,349	99%
Non Wage	155,143	27,194	18%	38,786	27,194	70%
Development Expenditure						
Domestic Development	73,021	700	1%	18,255	700	4%
External Financing	0	0	0%	0	0	0%
Total Expenditure	399,031	70,242	18%	99,758	70,242	70%
C: Unspent Balances						
Recurrent Balances		12,919	16%			
Wage		8				
Non Wage		12,910				
Development Balances		13,274	95%			
Domestic Development		13,274				
External Financing		0				
Total Unspent		26,192	27%			

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Quarter1

Summary of Workplan Revenues and Expenditure by Source

In Q1 the department received Ugx 96.4m of the expected Ugx 99.8m representing 97% revenue performance. Cumulatively the department received Ugx 96.4m of the expected Ugx 399m representing 24% revenue performance. The expenditure in the quarter was Ugx 70.2m of the expected Ugx 99.8m representing 70% expenditure performance. Cumulatively the expenditure was Ugx 70.2m of the expected Ugx 399m representing 18% expenditure performance. The unspent balance was Ugx 26.2m representing 27% of the annual budgets

Reasons for unspent balances on the bank account

Unspent funds of 10.3m is as a result of in complete procurement process for capital development projects.

Highlights of physical performance by end of the quarter

3 months staff salaries paid 3 months pension paid 3 months utilities met 3 months IFMS recurrent costs provided 3 months revenue report prepared 3 months budget data collected 1 quarterly expenditure report prepared 3 months bank reconciliation statement prepared 1 staff training conducted

Vote:553 Soroti District

Quarter1

*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	598,660	172,746	29%	149,665	172,746	115%
District Unconditional Grant (Non-Wage)	206,792	57,698	28%	51,698	57,698	112%
District Unconditional Grant (Wage)	216,869	55,216	25%	54,217	55,216	102%
Locally Raised Revenues	175,000	59,832	34%	43,750	59,832	137%
Development Revenues	32,600	3,900	12%	8,150	3,900	48%
District Discretionary Development Equalization Grant	10,600	3,900	37%	2,650	3,900	147%
Locally Raised Revenues	22,000	0	0%	5,500	0	0%
Total Revenues shares	631,260	176,646	28%	157,815	176,646	112%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	216,869	53,126	24%	54,217	53,126	98%
Non Wage	381,792	71,219	19%	95,448	71,219	75%
Development Expenditure						
Domestic Development	32,600	3,533	11%	8,150	3,533	43%
External Financing	0	0	0%	0	0	0%
Total Expenditure	631,260	127,878	20%	157,815	127,878	81%
C: Unspent Balances						
Recurrent Balances						
		48,402	28%			
Wage		2,091				
Non Wage		46,311				
Development Balances						
		367	9%			
Domestic Development		367				
External Financing		0				
Total Unspent		48,768	28%			

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Summary of Workplan Revenues and Expenditure by Source

In Q1 the department received Ugx 176.65m of the expected Ugx 157.8m representing 112% revenue performance. Cumulatively the department received Ugx 176.65m of the expected Ugx 631.3m representing 28% revenue performance. The expenditure in the quarter was Ugx 127.89m of the expected Ugx 157.8m representing 81% expenditure performance. Cumulatively the expenditure was Ugx 127.89m of the expected Ugx 631m representing 20% expenditure performance. The unspent balance was Ugx 48.78m representing % of the annual budget

Reasons for unspent balances on the bank account

The PAC expired and their funds could not be utilized during the quarter. Also council emoluments and ex-gratia will be paid out in Q2

Highlights of physical performance by end of the quarter

3 months' computer maintenance paid, 3 months cleaning and sanitation costs paid, 3 months' fuel, lubricants and oils costs paid office of Clerk to Council, 3 months vehicle maintenance costs paid, 1 contracts committee meetings held in 3 Months, 3 months operation costs paid, 3 months operation costs paid, 20 Head Teachers recruitment advert made, 20 Head Teachers recruitment advert made, 50 land applications from the public received in 3 months, 1 Land board meeting held in 3 months, 3 months stationary procured, 1 Council meeting held in 3 months, 05 Projects monitored by DEC, 3 months fuel costs paid, 1 Council Committee meeting held in 3 months

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Quarter1

*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	1,982,671	420,268	21%	495,668	420,268	85%
District Unconditional Grant (Non-Wage)	5,000	1,250	25%	1,250	1,250	100%
District Unconditional Grant (Wage)	20,849	5,212	25%	5,212	5,212	100%
Locally Raised Revenues	8,000	0	0%	2,000	0	0%
Other Transfers from Central Government	293,600	0	0%	73,400	0	0%
Sector Conditional Grant (Non-Wage)	1,053,226	263,307	25%	263,307	263,307	100%
Sector Conditional Grant (Wage)	601,996	150,499	25%	150,499	150,499	100%
Development Revenues	160,967	53,656	33%	40,242	53,656	133%
District Discretionary Development Equalization Grant	1,000	333	33%	250	333	133%
Sector Development Grant	159,967	53,322	33%	39,992	53,322	133%
Total Revenues shares	2,143,639	473,924	22%	535,910	473,924	88%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	622,845	154,301	25%	155,711	154,301	99%
Non Wage	1,359,826	52,394	4%	339,957	52,394	15%
Development Expenditure						
Domestic Development	160,967	2,208	1%	40,242	2,208	5%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,143,639	208,903	10%	535,910	208,903	39%
C: Unspent Balances						
Recurrent Balances						
Wage		1,410				
Non Wage		212,163				
Development Balances						
Domestic Development		51,448				

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External Financing	0		
Total Unspent	265,021	56%	

Summary of Workplan Revenues and Expenditure by Source

In Q1 the department received Ugx 473.9m of the expected Ugx 535.9m representing 88% revenue performance. Cumulatively the department received Ugx 473.9m of the expected Ugx 2.14bn representing 22% revenue performance. The expenditure in the quarter was Ugx 208.9m of the expected Ugx 535.9m representing 39% expenditure performance. Cumulatively the expenditure was Ugx 208.9m of the expected Ugx 2.14bn representing 10% expenditure performance. The unspent balance was Ugx 265.02m representing 56% of the annual budget

Reasons for unspent balances on the bank account

unspent money was because of the ongoing procurement cycle and money has to accumulate before expending to match with the budgeted items and inputs to be procured

Highlights of physical performance by end of the quarter

3 months salary paid for staff, 3 months Sub County extension services achieved, procurement process for iPads initiated, Parish model advertisement run, Shortlisting process conducted, interviews for parish chiefs conducted, 3 months Supervision and Monitoring of Sub County staff conducted 37.5 beneficiary farmers trained Quarterly Technical supervision and backstopping conducted, 4 quarterly Monitoring control and surveillance, 4 supervision of fisheries activities conducted, data collection and inspections carried out, 6 mobile plant clinics conducted, 4 data sets collected, 4 supervision visits conducted, 1 coordination visit made, 1 sets of data collected 1 staff meetings 1 supervision visits made 3 months ACDP activities implemented ,3months Entomology reports prepared 1 Supervision of Entomology activities achieved 1 sets of Agricultural Data collected 0.5 Quality assurance and Inspections carried out 1 Coordination visits with line Ministry achieved 1 quarterly ICT sets supplies procured 1 quarterly Vehicle serviced and tyres procured 3 months Cleaning and sanitation 1 quarterly small office equipment procured 3 months Welfare and entertainment provided, 1 supervision visits made 1 Coordination visits with line ministry conducted 1 Disease surveillance programmes carried out 1 Quarterly ICT supplies procured 1.25 Tyres procured Vehicle maintained in 1 Quarters 1 Quarterly purchases on Welfare and entertainment achieved 1 Stationery sets procured 50 Animals immunized and bred 7.5 Breeding goats procured 1.5 sets of Animal health kits procured 3 Technical backstopping visits carried out, 3 months salaries paid 1 Quarterly reports produced 3 months utility bills paid Quarterly Food Security and Nutrition trainings conducted 3 months stationery provided 1 staff meetings held 3 months computer consumables procured 1 office staff transport costs paid 3 months COVID costs paid 1 quarterly Office welfare provided 3 Office sanitation and cleaning done, 7.5 Breeding goats procured 1.5 sets of Animal health kits procured 0.25 cattle crash constructed 0.5 cassava chippers purchased Assorted planting materials procured Assorted Agrochemicals procured 1 Laptop and printer procured for Entomology Sector 20 Tsetse traps procured 6.25 langstroth hives procured 3,000 Fish fingerlings procured 300 kgs bags of Fish feeds procured 0.25 pond seine nets procured

Vote:553 Soroti District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,061,071	911,945	30%	765,268	911,945	119%
District Unconditional Grant (Non-Wage)	12,659	3,165	25%	3,165	3,165	100%
District Unconditional Grant (Wage)	104,293	26,673	26%	26,073	26,673	102%
Locally Raised Revenues	20,000	0	0%	5,000	0	0%
Other Transfers from Central Government	572,000	0	0%	143,000	0	0%
Sector Conditional Grant (Non-Wage)	295,708	368,004	124%	73,927	368,004	498%
Sector Conditional Grant (Wage)	2,056,411	514,103	25%	514,103	514,103	100%
Development Revenues	1,316,631	269,913	21%	329,158	269,913	82%
District Discretionary Development Equalization Grant	105,000	35,000	33%	26,250	35,000	133%
External Financing	698,656	63,921	9%	174,664	63,921	37%
Sector Development Grant	512,975	170,992	33%	128,244	170,992	133%
Total Revenues shares	4,377,702	1,181,858	27%	1,094,426	1,181,858	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,160,704	540,743	25%	540,176	540,743	100%
Non Wage	900,367	250,424	28%	227,033	250,424	110%
Development Expenditure						
Domestic Development	617,975	6,090	1%	154,494	6,090	4%
External Financing	698,656	43,121	6%	174,664	43,121	25%
Total Expenditure	4,377,702	840,377	19%	1,096,366	840,377	77%
C: Unspent Balances						
Recurrent Balances						
		120,779	13%			
Wage		33				
Non Wage		120,746				
Development Balances						
		220,702	82%			

Vote:553 Soroti District**Quarter1**

Domestic Development	199,902		
External Financing	20,800		
Total Unspent	341,481	29%	

Summary of Workplan Revenues and Expenditure by Source

In Q1 the department received Ugx 1.81bn of the expected Ugx 1.094bn representing 108% revenue performance. Over performance was due to more funds under supplementary being released to the district for COVID-19 response activities. Cumulatively the department received Ugx 1.81bn of the expected Ugx 4.38bn representing 27% revenue performance. The expenditure in the quarter was Ugx 844.9m of the expected Ugx 1.096bn representing 77% expenditure performance. Cumulatively the expenditure was Ugx 844.9m of the expected Ugx 4.38bn representing 19% expenditure performance. The unspent balance was Ugx 336.9m representing 29% of the annual budget

Reasons for unspent balances on the bank account

procurement bureaucracy

Highlights of physical performance by end of the quarter

909 out of 3636 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 while Outpatient services provided to 45593 /310883 or ratio of 0.15 patients/clients in Govt H/Units in Soroti county HSD of Tiriri HC IV s,Asuret, Gweri, Dakabela, Kamuda, Tubur HC IIIs;Aukot, Awaliwal, Agirigiroi,Lalle, Ocokican, Ojom and Arabaka HC II s 13 inpatients targeted to visit the NGO health units of Katine Catholic NGO while -Inpatient services provided to (1624/310883*100 or 1% = 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, Agirigiroi, Lalle, Ocokican, Ojom and Arabaka HC II s 13/82 (16%) births in the catchment population of the NGO Units expected to be delivered in the NGO Health Units of Katine Catholic NGO HCIIIs while 22% (1351/6006) 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, Agirigiroi, Lalle, Ocokican, Ojom and Arabaka HC II s 67/188(36%) 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 while A total of 24% (2078/8689) 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, Agirigiroi, Lalle, Ocokican, Ojom and Arabaka HC II s

Vote:553 Soroti District

Quarter1

*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	10,551,731	2,845,947	27%	2,637,933	2,845,947	108%
District Unconditional Grant (Non-Wage)	2,000	500	25%	500	500	100%
District Unconditional Grant (Wage)	63,379	15,545	25%	15,845	15,545	98%
Locally Raised Revenues	8,000	0	0%	2,000	0	0%
Other Transfers from Central Government	25,000	0	0%	6,250	0	0%
Sector Conditional Grant (Non-Wage)	2,598,773	866,258	33%	649,693	866,258	133%
Sector Conditional Grant (Wage)	7,854,578	1,963,644	25%	1,963,644	1,963,644	100%
Development Revenues	1,179,145	393,048	33%	294,786	393,048	133%
District Discretionary Development Equalization Grant	1,000	333	33%	250	333	133%
Sector Development Grant	1,178,145	392,715	33%	294,536	392,715	133%
Total Revenues shares	11,730,876	3,238,996	28%	2,932,719	3,238,996	110%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	7,917,957	1,974,914	25%	1,979,489	1,974,914	100%
Non Wage	2,633,773	31,331	1%	658,443	31,331	5%
Development Expenditure						
Domestic Development	1,179,145	15,214	1%	294,786	15,214	5%
External Financing	0	0	0%	0	0	0%
Total Expenditure	11,730,876	2,021,459	17%	2,932,719	2,021,459	69%
C: Unspent Balances						
Recurrent Balances		839,702	30%			
Wage		4,275				
Non Wage		835,427				
Development Balances		377,835	96%			
Domestic Development		377,835				

Vote:553 Soroti District**Quarter1**

External Financing	0		
Total Unspent	1,217,537	38%	

Summary of Workplan Revenues and Expenditure by Source

In Q1 the department received Ugx 3.24bn of the expected Ugx 2.93bn representing 110% revenue performance. Over performance was due to release of more capital funds in the quarter for civil works under UGIFT projects. Cumulatively the department received Ugx 3.24bn of the expected Ugx 11.73bn representing 28% revenue performance. The expenditure in the quarter was Ugx 2.02bn of the expected Ugx 2.9bn representing 69% expenditure performance. Cumulatively the expenditure was Ugx 2.02bn of the expected Ugx 11.73bn representing 17% expenditure performance. The unspent balance was Ugx 1.2bn representing 38% of the annual budget

Reasons for unspent balances on the bank account

The rampage of the COVID 19 in the nation lead to the closure of schools hence affecting the transfers and disbursement of school grants to their respective school accounts, The bureaucratic procurement process of securing a contractor for construction of classroom block is still ongoing hence contributing to the delays of civil works, There are delays in timely payments of salaries due long process of the system and organizing the payroll form the Centre to the department, The construction process lowered slowed down by the contractor due reduced number of workers in the site to try to observe the SOPs guidelines at the site, The outbreak of COVID 19 pandemic affected running of schools as schools were opened in the phased manner hence affecting the school enrolment, The schools were closed due to the COVID 19 second wave influx as measure to control the spread of the virus in schools, The inspection of schools was not 100% conducted as schools were samples due to the fear of COVID 19 and most private schools had not opened due to limited number of students, The outbreak of COVID 19 affected the education system hence making the monitoring difficult as some schools it was difficult to access some school administration, The closure of schools due to COVID 19 has affected sports and games activities in schools as there are no learners to participate in the different sports activities, The training was lengthy and tiresome as much content was covered in only a day with aim of adherence to COVID 19 guidelines of not spending much time at the same place while training, The quarterly releases are sometimes inadequate to meet some expenses as budgeted and this makes service delivery hindered, There is still a challenge of limited funding to cater for stakeholders monitoring and pay school projects being undertaken in the different department project to ensure quality.

Highlights of physical performance by end of the quarter

3 months teachers' salaries paid, 1 quarterly preparation of students/pupils enrolment list and upload in the software, 159 student dropped-out, 520 Students passing in the Grade one, 5163 pupils seating for the PLE 2020, NO Quarterly transfer of UPE and USE grants to primary and secondary was done, 3 months Retentions for ASURET teachers house costs paid, procurement process ongoing, 3 months teacher's salary paid, 1378 Students pass O level, 4578 students sat O LEVEL, 1 quarterly monitoring of Asuret seed schools' completion, No quarterly transfers of skill development funds were made to school's accounts, 1 quarterly inspection of schools conducted, 1 inspection report submitted to DES, 1 inspection report produced and discussed, 1 quarterly school monitoring conducted, 1 quarterly monitoring report was produced, 1 quarterly data on games teachers, MDD, S NE and scouting and girl guiding collected, 1 quarterly service of motorcycle bills paid, 3 months' sports meetings attended, 1 headteachers training on school improvement plan, budgeting and workplan conducted, 1 quarterly utility bills paid, 1 quarterly ICT consumable bills paid, 3 months headteachers and departmental meeting held, 1 quarterly communications bill paid, 1 quarterly fuel bills paid, 1 quarterly debt for desks bills paid, 1 quarterly welfare for department officers paid, 1 quarterly vehicle repair and service done.

Vote:553 Soroti District

Quarter1

*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	801,400	111,588	14%	200,350	111,588	56%
District Unconditional Grant (Non-Wage)	2,000	500	25%	500	500	100%
District Unconditional Grant (Wage)	119,400	29,780	25%	29,850	29,780	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Other Transfers from Central Government	680,000	81,308	12%	170,000	81,308	48%
Development Revenues	523,285	173,095	33%	130,821	173,095	132%
District Discretionary Development Equalization Grant	6,283	2,428	39%	1,571	2,428	155%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Sector Development Grant	512,002	170,667	33%	128,001	170,667	133%
Total Revenues shares	1,324,685	284,683	21%	331,171	284,683	86%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	119,400	29,707	25%	29,850	29,707	100%
Non Wage	682,000	50,241	7%	170,500	50,241	29%
Development Expenditure						
Domestic Development	523,285	11,909	2%	130,821	11,909	9%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,324,685	91,857	7%	331,171	91,857	28%
C: Unspent Balances						
Recurrent Balances		31,640	28%			
Wage		73				
Non Wage		31,567				
Development Balances		161,186	93%			
Domestic Development		161,186				
External Financing		0				
Total Unspent		192,826	68%			

Vote:553 Soroti District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

In Q1 the department received Ugx 284.7m of the expected Ugx 331.2m representing 86% revenue performance. Cumulatively the department received Ugx 284.7m of the expected Ugx 1.3 bn representing 21% revenue performance. The expenditure in the quarter was Ugx 91.9m of the expected Ugx 331.2 representing 28% expenditure performance. Cumulatively the expenditure was Ugx 91.9 of the expected Ugx 1.3bn representing 7% expenditure performance. The unspent balance was Ugx 192.82 representing 68% of the annual budget

Reasons for unspent balances on the bank account

The procurement process still on going for civil works capital investment projects

Highlights of physical performance by end of the quarter

27 Road Gangs recruited, 3 months van servicing and maintenance costs met, •3 month of Office running costs met, 3 month of Small office equipment costs handled, 3 month General office cleaning materials costs met, 3 month Compound cleaning costs handled, •3 month salaries paid, 1 quarter reports submitted to line ministries, 4 Service provider sourced , 3 MONTHS SALARIES PAID

Vote:553 Soroti District

Quarter1

*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	70,591	17,648	25%	17,648	17,648	100%
District Unconditional Grant (Non-Wage)	2,000	500	25%	500	500	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	68,591	17,148	25%	17,148	17,148	100%
Development Revenues	591,275	195,092	33%	147,819	195,092	132%
District Discretionary Development Equalization Grant	1,000	0	0%	250	0	0%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Sector Development Grant	585,275	195,092	33%	146,319	195,092	133%
Total Revenues shares	661,866	212,739	32%	165,466	212,739	129%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	70,591	5,500	8%	17,648	5,500	31%
Development Expenditure						
Domestic Development	591,275	2,400	0%	147,819	2,400	2%
External Financing	0	0	0%	0	0	0%
Total Expenditure	661,866	7,900	1%	165,466	7,900	5%
C: Unspent Balances						
Recurrent Balances		12,148	69%			
Wage		0				
Non Wage		12,148				
Development Balances		192,692	99%			
Domestic Development		192,692				
External Financing		0				
Total Unspent		204,839	96%			

Vote:553 Soroti District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

In Q1 the department received Ugx 21274m of the expected Ugx 165.47m representing 129% revenue performance. Over revenue performance is due to receipt of more capital funds in Q1. Cumulatively the department received Ugx 6212.74m of the expected Ugx 661.87m representing 32% revenue performance. The expenditure in the quarter was Ugx 7.9m of the expected Ugx 661.87m representing 1% expenditure performance. Cumulatively the expenditure was Ugx 7.9m of the expected Ugx 661.87m representing 1% expenditure performance. The unspent balance was Ugx 204.84m representing 96% of the annual budget

Reasons for unspent balances on the bank account

The procurement process logically has not come to completion especially for capital investment funds. Untill the service providers have been sought and contractual obligations signed the funds cannot be consumed

Highlights of physical performance by end of the quarter

3 months Staff Salaries paid, 10 water quality testing visits done, 3 sets of data collected and analyzed, 3 months Monitoring and supervision done, No reliable transport means for the sector coupled with capacity gaps and COVID-19 PANDEMIC. There is also challenges related to bureaucratic and lengthy procurement process, 15 Water points tested for quality, 6 water sources visited and supervised after construction

Vote:553 Soroti District

Quarter1

*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	218,468	49,467	23%	54,617	49,467	91%
District Unconditional Grant (Non-Wage)	5,000	1,250	25%	1,250	1,250	100%
District Unconditional Grant (Wage)	168,201	41,900	25%	42,050	41,900	100%
Locally Raised Revenues	20,000	0	0%	5,000	0	0%
Sector Conditional Grant (Non-Wage)	25,268	6,317	25%	6,317	6,317	100%
Development Revenues	53,641	18,880	35%	13,410	18,880	141%
District Discretionary Development Equalization Grant	53,641	18,880	35%	13,410	18,880	141%
Total Revenues shares	272,110	68,347	25%	68,027	68,347	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	168,201	41,790	25%	42,050	41,790	99%
Non Wage	50,268	3,395	7%	12,567	3,395	27%
Development Expenditure						
Domestic Development	53,641	10,671	20%	13,410	10,671	80%
External Financing	0	0	0%	0	0	0%
Total Expenditure	272,110	55,855	21%	68,027	55,855	82%
C: Unspent Balances						
Recurrent Balances		4,282	9%			
Wage		110				
Non Wage		4,172				
Development Balances		8,210	43%			
Domestic Development		8,210				
External Financing		0				
Total Unspent		12,492	18%			

Vote:553 Soroti District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

In Q1 the department received Ugx 68.35m of the expected Ugx 68m representing 100% revenue performance. Cumulatively the department received Ugx 68.35m of the expected Ugx 272.1m representing 25% revenue performance. The expenditure in the quarter was Ugx 55.86m of the expected Ugx 68m representing 82% expenditure performance. Cumulatively the expenditure was Ugx 55.86m of the expected Ugx 272.1m representing 21% expenditure performance. The unspent balance was Ugx 12.49m representing 18% of the annual budget

Reasons for unspent balances on the bank account

Funds released for the planning of trading centers were insufficient and thus left to accumulate to commence the activity in the subsequent quarters. The procurement process for seedlings and boundary pillars is still ongoing.

Highlights of physical performance by end of the quarter

3 months staff salaries paid, 3 months death costs paid, 3 months office cleaning material costs paid, 3 months Covid costs paid, 3 months office stationery procured, 3 months departmental activities monitored, 2 consultation visits to line ministries conducted, 3 months utility bills paid, 3 months data on natural resources collected and updated district wide, 3 months staff welfare paid, 1 Quarterly departmental meeting held, 3 months small office equipment paid, 66 farmers trained in tree planting and management and agroforestry in the Katine and Olegei parishes in Katine and Arapai Sub Counties respectively, 9 monitoring visits to 3 Local Forest Reserves conducted, 1 monitoring visit of 10 tree farmers in district conducted, 1 routine field inspections of land conducted, 40 Councillors of Gweri and Kamuda Sub Counties trained on land management, 3 pieces of government land surveyed in Kamuda Subcounty (Olwelai market, Olong and Amotot primary schools), 1 Physical planning committee meetings held, 20 district developmental projects assessed for environmental compliance, 4 environmental monitoring and supervision of district development projects conducted, 1 Community sensitization meetings on wise use of wetlands and demarcation conducted in Gweri Sub County, 18 wetland inspections conducted district wide, 2 trainings of environmental committees and secretaries for environment on climate change and environment conducted

Vote:553 Soroti District

Quarter1

*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	259,143	42,713	16%	64,786	42,713	66%
District Unconditional Grant (Non-Wage)	5,000	1,250	25%	1,250	1,250	100%
District Unconditional Grant (Wage)	124,355	30,650	25%	31,089	30,650	99%
Locally Raised Revenues	0	0	0%	0	0	0%
Other Transfers from Central Government	86,537	0	0%	21,634	0	0%
Sector Conditional Grant (Non-Wage)	43,251	10,813	25%	10,813	10,813	100%
Development Revenues	35,000	8,333	24%	8,750	8,333	95%
District Discretionary Development Equalization Grant	25,000	8,333	33%	6,250	8,333	133%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Total Revenues shares	294,143	51,046	17%	73,536	51,046	69%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	124,355	30,650	25%	31,089	30,650	99%
Non Wage	134,788	9,963	7%	33,697	9,963	30%
Development Expenditure						
Domestic Development	35,000	4,350	12%	8,750	4,350	50%
External Financing	0	0	0%	0	0	0%
Total Expenditure	294,143	44,963	15%	73,536	44,963	61%
C: Unspent Balances						
Recurrent Balances		2,099	5%			
Wage		0				
Non Wage		2,100				
Development Balances		3,983	48%			
Domestic Development		3,983				
External Financing		0				
Total Unspent		6,083	12%			

Vote:553 Soroti District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

In Q1 the department received Ugx 51.04m of the expected Ugx 73.54m representing 69% revenue performance. Cumulatively the department received Ugx 51.04m of the expected Ugx 294.14m representing 17% revenue performance. The expenditure in the quarter was Ugx 44.96m of the expected Ugx 73.54m representing 61% expenditure performance. Cumulatively the expenditure was Ugx 44.96m of the expected Ugx 294.14m representing 15% expenditure performance. The unspent balance was Ugx 6.08m representing 12% of the annual budget

Reasons for unspent balances on the bank account

The funds were limited and could not allow implementation of activities and carried forward to the next quarter

Highlights of physical performance by end of the quarter

3 month staff salaries paid 3 months utility bills paid 3 months vehicle maintenance met training of Sub County Nutrition committees 1 training on food security and nutrition sensitization and planning held in 3 months, 3 months office operation, supported, 3 months office stationary procured, 3 months staff salaries paid, 3 months staff welfare supported, 3 months utility bills met, 3 months office sanitation and cleaning materials procured, Follow up on 12 beneficiary groups on government programmes Repair of the vehicle in 3 months 10 Work places inspected in 3 months

Vote:553 Soroti District

Quarter1

*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	154,243	41,975	27%	38,561	41,975	109%
District Unconditional Grant (Non-Wage)	70,000	22,500	32%	17,500	22,500	129%
District Unconditional Grant (Wage)	77,902	19,475	25%	19,475	19,475	100%
Locally Raised Revenues	6,342	0	0%	1,585	0	0%
Development Revenues	125,299	30,547	24%	31,325	30,547	98%
District Discretionary Development Equalization Grant	91,641	30,547	33%	22,910	30,547	133%
Locally Raised Revenues	33,658	0	0%	8,415	0	0%
Total Revenues shares	279,542	72,522	26%	69,886	72,522	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	77,902	19,468	25%	19,475	19,468	100%
Non Wage	76,342	17,180	23%	19,085	17,180	90%
Development Expenditure						
Domestic Development	125,299	29,440	23%	31,326	29,440	94%
External Financing	0	0	0%	0	0	0%
Total Expenditure	279,542	66,087	24%	69,887	66,087	95%
C: Unspent Balances						
Recurrent Balances						
		5,328	13%			
Wage		8				
Non Wage		5,320				
Development Balances						
		1,107	4%			
Domestic Development		1,107				
External Financing		0				
Total Unspent		6,435	9%			

Vote:553 Soroti District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

In Q1 the department received Ugx 72.5m of the expected Ugx 69.9m representing 104% revenue performance. Cumulatively the department received Ugx 72.5m of the expected Ugx 279.5m representing 26% revenue performance. The expenditure in the quarter was Ugx 66.1m of the expected Ugx 69.9m representing 95% expenditure performance. Cumulatively the expenditure was Ugx 66.1m of the expected Ugx 279.5m representing 24% expenditure performance. The unspent balance was Ugx 6.44m representing 9% of the annual budget

Reasons for unspent balances on the bank account

Procurement process not yet concluded for capital funds

Highlights of physical performance by end of the quarter

1 committee report presented to Finance Committee 3 months salaries paid Consolidated Appraisal report presented to CAO
COVID-19 supplementary budget prepared and submitted to MoFPED 3 DTPC meetings held DDP3 draft resubmitted to NPA
Approved budget submitted to MoFPED

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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	34,960	7,260	21%	8,740	7,260	83%
District Unconditional Grant (Non-Wage)	5,000	1,250	25%	1,250	1,250	100%
District Unconditional Grant (Wage)	24,960	6,010	24%	6,240	6,010	96%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Development Revenues	5,000	1,667	33%	1,250	1,667	133%
District Discretionary Development Equalization Grant	5,000	1,667	33%	1,250	1,667	133%
Total Revenues shares	39,960	8,927	22%	9,990	8,927	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	24,960	6,005	24%	6,240	6,005	96%
Non Wage	10,000	1,250	13%	2,500	1,250	50%
Development Expenditure						
Domestic Development	5,000	1,250	25%	1,250	1,250	100%
External Financing	0	0	0%	0	0	0%
Total Expenditure	39,960	8,505	21%	9,990	8,505	85%
C: Unspent Balances						
Recurrent Balances		5	0%			
Wage		5				
Non Wage		0				
Development Balances		417	25%			
Domestic Development		417				
External Financing		0				
Total Unspent		422	5%			

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Summary of Workplan Revenues and Expenditure by Source

In Q1 the department received Ugx 8.9m of the expected Ugx 9.99m representing 89% revenue performance. Cumulatively the department received Ugx 8.9m of the expected Ugx 39.96m representing 22% revenue performance. The expenditure in the quarter was Ugx 8.51 of the expected Ugx 9.99m representing 85% expenditure performance. Cumulatively the expenditure was Ugx 8.51m of the expected Ugx 39.96m representing 21% expenditure performance. The unspent balance was Ugx 422 representing 5% of the annual budget

Reasons for unspent balances on the bank account

Unconcluded procurement process for capital expenditure

Highlights of physical performance by end of the quarter

Q1 PBS report produced, 1 consolidated audit report, 3 months salaries paid, 12 spot check audits carried out, work based policies interpreted and disseminated, 1 Training on professional Courses in audit related like IPPs, IFMs, 1 Hands on training on IPPS and IFMS related interface as introduced in the Financial Management reforms, 3 months Staff salaries paid, Q1 PBS Report prepared and submitted to the relevant authorities and line ministries, 1 Staff appraised, 3 months' office operation costs paid, 3 months computer consumable costs paid, 3 months COVID -19 response activities costs paid, Q1 consolidated Internal Audit Report, 2 Reports on Monitoring and Verification of Projects, 4 Monitoring VISITS of Lower Council Implementation of activities,

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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	74,576	16,744	22%	18,644	16,744	90%
District Unconditional Grant (Non-Wage)	4,000	700	18%	1,000	700	70%
District Unconditional Grant (Wage)	53,360	12,990	24%	13,340	12,990	97%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Sector Conditional Grant (Non-Wage)	12,216	3,054	25%	3,054	3,054	100%
Development Revenues	8,000	1,500	19%	2,000	1,500	75%
District Discretionary Development Equalization Grant	8,000	1,500	19%	2,000	1,500	75%
Total Revenues shares	82,576	18,244	22%	20,644	18,244	88%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	53,360	12,654	24%	13,340	12,654	95%
Non Wage	21,216	3,629	17%	5,304	3,629	68%
Development Expenditure						
Domestic Development	8,000	1,166	15%	2,000	1,166	58%
External Financing	0	0	0%	0	0	0%
Total Expenditure	82,576	17,449	21%	20,644	17,449	85%
C: Unspent Balances						
Recurrent Balances		461	3%			
Wage		336				
Non Wage		125				
Development Balances		334	22%			
Domestic Development		334				
External Financing		0				
Total Unspent		795	4%			

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Summary of Workplan Revenues and Expenditure by Source

In Q1 the department received Ugx 18.24m of the expected Ugx 20.64m representing 88% revenue performance. Cumulatively the department received Ugx 18.24m of the expected Ugx 82.58m representing 22% revenue performance. The expenditure in the quarter was Ugx 17.45m of the expected Ugx 20.64m representing 85% expenditure performance. Cumulatively the expenditure was Ugx 17.45m of the expected Ugx 82.58m representing 21% expenditure performance. The unspent balance was Ugx 795 representing 4% of the annual budget

Reasons for unspent balances on the bank account

Procurement process is still ongoing

Highlights of physical performance by end of the quarter

1 radio talk show was held to create awareness on trade policies, 1 market data set collected on market information, 1 data set collected for tourism, 1 business register updated, training on Cooperative governance and management was done, 3 cooperatives were submitted for registration with MTIC, 3 Cooperatives were trained on cooperative registration, 3 months' staff salaries paid, 3 months' utility bills paid, 3 months welfare costs paid, 3 months' repair of motorcycles done, 3 months' computer repairs done and 3 months Covid expenses paid off

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	12 months staff salaries paid for both male and female staff, Inspection/outreach visits to sub counties/Parishes conducted, 12 months utility bills paid, 12 months office operation costs paid, 12 DEC Meetings held, 12 Annual Staff Performance Agreements/Reports produced, 3 months COVID-19 costs paid Bi-Annual General staff meetings conducted, 40 Senior Management meetings held, Coordination of service delivery at LLGs promoted, proper accountability and Transparency in management of public funds increased, public safety Law and Order facilitated, general operations of Administration sector facilitated..	3 months staff salaries paid for both male and female staff, Inspection/outreach visits to sub counties/Parishes conducted, 3 months utility bills paid 3 months office operation costs paid 3 DEC Meetings held, 3 Annual Performance Agreements/Reports produced, and Senior Management meetings ,held		3 months staff salaries paid for both male and female staff, Inspection/outreach visits to sub counties/Parishes conducted, 3 months utility bills paid, 12 months office operation costs paid, 12 DEC Meetings held, 3 Annual Staff Performance Agreements/Reports produced, 3 months COVID-19 costs paid ,Bi-Annual General staff meetings conducted, 40 Senior Management meetings , Coordination of service delivery at LLGs promoted	3 months staff salaries paid for both male and female staff, Inspection/outreach visits to sub counties/Parishes conducted, 3 months utility bills paid 3 months office operation costs paid 3 DEC Meetings held, 3 Annual Performance Agreements/Reports produced, and Senior Management meetings ,held Coordination of service delivery at LLGs promoted
211101 General Staff Salaries	387,321	96,830	25 %		96,830
211103 Allowances (Incl. Casuals, Temporary)	10,000	1,732	17 %		1,732
213001 Medical expenses (To employees)	2,000	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	5,000	0	0 %		0
221002 Workshops and Seminars	1,000	250	25 %		250
221005 Hire of Venue (chairs, projector, etc)	12,000	0	0 %		0

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221007 Books, Periodicals & Newspapers	4,000	1,000	25 %	1,000
221008 Computer supplies and Information Technology (IT)	4,000	1,200	30 %	1,200
221009 Welfare and Entertainment	6,997	200	3 %	200
221011 Printing, Stationery, Photocopying and Binding	2,000	245	12 %	245
221012 Small Office Equipment	751	100	13 %	100
221017 Subscriptions	6,000	0	0 %	0
222001 Telecommunications	3,000	600	20 %	600
222003 Information and communications technology (ICT)	2,000	0	0 %	0
223005 Electricity	4,000	413	10 %	413
223006 Water	2,000	0	0 %	0
224004 Cleaning and Sanitation	249	100	40 %	100
225002 Consultancy Services- Long-term	14,003	0	0 %	0
227001 Travel inland	18,314	4,579	25 %	4,579
227004 Fuel, Lubricants and Oils	26,000	6,000	23 %	6,000
228002 Maintenance - Vehicles	10,000	2,196	22 %	2,196
282104 Compensation to 3rd Parties	10,000	0	0 %	0
321617 Salary Arrears (Budgeting)	16,249	12,714	78 %	12,714
Wage Rect:	387,321	96,830	25 %	96,830
Non Wage Rect:	159,563	31,328	20 %	31,328
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	546,885	128,158	23 %	128,158

Reasons for over/under performance: Few planned activities implemented due to delayed budget upload by Ministry of Finance

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(105) All the vacant positions in the District Filled	() 105 Vacant positions in the District Advertised	(20)All the vacant positions in the District Filled to be filled	()105 Vacant positions in the District Advertised
%age of staff appraised	(1486) Number of staff appraised and 5 session of staff performance Appraisal conducted	() Over 80% of staff appraised	(198)q	()over 80% of staff appraised
%age of staff whose salaries are paid by 28th of every month	(95%)	() Staff salaries paid by 28th day of the month	()	()Staff salaries paid by 28th day of the month

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Non Standard Outputs:		80 staff Mentored and inducted 5 session of staff performance Appraisal conducted,. 12 departmental Succession planning across departments conducted, The Client charters developed and implemented,. 8 rewards and sanctions sessions conducted,. 12 months operations of HRM facilitated Field Staff supervised, Reports produced and submitted to MOPS 400 electronic Staff IDs procured	ew Staff mentored and Inducted on code of conduct and appraisals	Staff Mentored and inducted, 5 session of staff performance Appraisal conducted, departmental Succession planning across departments conducted, The Client charters developed and implemented, Rrewards and sanctions sessions conducted, 3 months operations of HRM facilitated, Field Staff supervised, Reports produced and submitted to MOPS	New Staff mentored and Inducted on code of conduct and appraisals
211103	Allowances (Incl. Casuals, Temporary)	1,620	270	17 %	270
213001	Medical expenses (To employees)	500	0	0 %	0
221002	Workshops and Seminars	1,480	0	0 %	0
221007	Books, Periodicals & Newspapers	5,000	0	0 %	0
221008	Computer supplies and Information Technology (IT)	2,000	0	0 %	0
221009	Welfare and Entertainment	1,000	250	25 %	250
221011	Printing, Stationery, Photocopying and Binding	2,400	600	25 %	600
221012	Small Office Equipment	1,000	0	0 %	0
224004	Cleaning and Sanitation	1,000	250	25 %	250
227001	Travel inland	9,000	2,250	25 %	2,250
227004	Fuel, Lubricants and Oils	5,000	1,250	25 %	1,250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	30,000	4,870	16 %	4,870
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	30,000	4,870	16 %	4,870
Reasons for over/under performance:		Delayed salary for the month of July due to budget upload			
Output : 138103 Capacity Building for HLG					
No. (and type) of capacity building sessions undertaken		(358) A number of staff Trained in career development	() Number of staff trained in career development	(80)A number of staff Trained in career development	()Number of staff trained in career development
Availability and implementation of LG capacity building policy and plan		(Yes) Facilitate a number of staff for skill development	()	()	()

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Non Standard Outputs:	A number of staff trained in career development, Facilitate staff for skill development Study tour to one local or foreign government (Ugx 30m DDEG under CBG in Administration budget) and Ugx 20m Local Revenue under statutory budget	Number of staff facilitated in career development		A number of staff trained in career development, Facilitate staff for skill development and new leaders inducted	Number of staff facilitated in career development
221002 Workshops and Seminars	4,000	1,000	25 %		1,000
221003 Staff Training	10,753	3,570	33 %		3,570
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %		0
221009 Welfare and Entertainment	2,000	500	25 %		500
221011 Printing, Stationery, Photocopying and Binding	2,000	405	20 %		405
222001 Telecommunications	720	0	0 %		0
227001 Travel inland	30,000	10,000	33 %		10,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	52,473	15,475	29 %		15,475
External Financing:	0	0	0 %		0
Total:	52,473	15,475	29 %		15,475
Reasons for over/under performance:	Covid-19 affected the learning institutions and limited budget making it difficult to implement some of the planned activities.				
Output : 138104 Supervision of Sub County programme implementation					
N/A					
Non Standard Outputs:	Pension for male and female general civil service and statutory salaries paid.	Pension for both male and female paid by 28th day of the month		Pension for male and female general civil service and statutory salaries paid including Gratuity and Salary arrears	Pension for both male and female paid by 28th day of the month
212102 Pension for General Civil Service	3,227,660	981,552	30 %		981,552
213004 Gratuity Expenses	2,712,279	664,253	24 %		664,253
321608 General Public Service Pension arrears (Budgeting)	2,109,787	997,332	47 %		997,332
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,049,727	2,643,138	33 %		2,643,138
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,049,727	2,643,138	33 %		2,643,138
Reasons for over/under performance:	Delayed pension for the month of September due to limited funds				
Output : 138105 Public Information Dissemination					
N/A					

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N/A					
Non Standard Outputs:	District website developed and managed District Effective communication strategy developed , District Investment Profile produced and operationalized, 4 Radio Talk shows conducted, Quarterly public notices produced, Documentaries on implemented activities produced and weekly press briefings conducted	District Website developed and actively managed, Official E-mails to staff developed and Investment profiles developed		District website developed and managed, District Effective communication strategy developed , District Investment Profile produced and operationalized, 1 Radio Talk shows conducted, Quarterly public notices produced, Documentaries on implemented activities produced and weekly press briefings conducted	District Website developed and actively managed, Official E-mails to staff developed and Investment profiles developed
221001 Advertising and Public Relations	3,500	0	0 %		0
227001 Travel inland	300	0	0 %		0
227004 Fuel, Lubricants and Oils	1,200	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	0	0 %		0
Reasons for over/under performance:	Limited funds to implement all the planned activities				
Output : 138106 Office Support services					
N/A					
Non Standard Outputs:	Security guards facilitated, District property and Assets secured, LLGs staff mentored ,inspected and backstopped to scrutinize and ensure compliance with the law and follow up issues of service delivery, monitor and evaluate projects, goods and services for value for money.	District Property and Assets secured, LLGs supervised and compliance checked on issues of service delivery		Security guards facilitated, District property and Assets secured, LLGs staff mentored ,inspected and backstopped to scrutinize and ensure compliance with the law and follow up issues of service delivery, monitor and evaluate projects, goods and services for value for money.	District Property and Assets secured, LLGs supervised and compliance checked on issues of service delivery
221009 Welfare and Entertainment	500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %		0

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227001 Travel inland	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	0	0 %	0
Reasons for over/under performance: Small allocation to conduct routine and meaningful supervision				
Output : 138107 Registration of Births, Deaths and Marriages				
N/A				
Non Standard Outputs:	Civil Marriages ceremonised	2 civil marriages conducted, Registered and Returns submitted	Civil Marriages Ceremonised	2 civil marriages conducted, Registered and Returns submitted
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance: Limited information available to the public on civil marriage				
Output : 138108 Assets and Facilities Management				
No. of monitoring visits conducted	(4) Number of monitoring visits conducted	() 1 monitoring visit conducted to ascertain completion rate of the implemented projects	(1)Number of Monitoring visits conducted	()1 monitoring visit conducted to ascertain completion rate of the implemented projects
No. of monitoring reports generated	(4) Sub counties mentored, inspected and backstopped to ensure compliance with the laws	() Quarterly sub county outreach conducted and new sub counties mentored	(1)Number of sub counties mentored	()Quarterly sub county outreach conducted and new sub counties mentored
Non Standard Outputs:	Disposal of absolute assets conducted Functional Service delivery structure at parish level operationalized	Verification of absolute assets conducted by the chief government valuer	Disposal of absolute assets conducted, Functional Service delivery structure at parish level operationalized	Verification of absolute assets conducted by the chief government valuer
227001 Travel inland	4,000	1,000	25 %	1,000
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,000	20 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	1,000	20 %	1,000

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Delayed submission of the verification report by the Chief Government valuer and his team					
Output : 138109 Payroll and Human Resource Management Systems					
N/A					
Non Standard Outputs:	12 Months payroll and staff list printed and Displayed	Monthly payroll and staff list printed and displayed on the public notice board.		3 months payroll and staff list printed and displayed on the public notice board	Monthly payroll and staff list printed and displayed on the public notice board.
221020 IPPS Recurrent Costs	8,808	1,220	14 %		1,220
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,808	1,220	14 %		1,220
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,808	1,220	14 %		1,220
Reasons for over/under performance: Continuous plucking off of the list from the notice board by some malicious people					
Output : 138111 Records Management Services					
%age of staff trained in Records Management	(4) Operations of central Registry facilitated	() Operations of central registry facilitated		(1)Operations of central Registry facilitated	()Operations of central registry facilitated
Non Standard Outputs:	1 Ladder for central registry procured and General File folders supplied, Records are appraised, Out cards supplied, Index cards supplied and general operations of central registry facilitated	Records appraised and General operations of central registry facilitated including supply of fuel and m/cycle maintenance costs met		1 Ladder for central registry procured and General File folders supplied, Records are appraised, Out cards supplied, Index cards supplied and general operations of central registry facilitated	Records appraised and General operations of central registry facilitated including supply of fuel and m/cycle maintenance costs met
211103 Allowances (Incl. Casuals, Temporary)	2,000	0	0 %		0
221002 Workshops and Seminars	1,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
224004 Cleaning and Sanitation	500	0	0 %		0
227001 Travel inland	2,000	0	0 %		0
227004 Fuel, Lubricants and Oils	2,000	500	25 %		500

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228002 Maintenance - Vehicles	1,000	135	14 %	135
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	635	6 %	635
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	635	6 %	635

Reasons for over/under performance: Limited allocation for the quarter to finance most of the planned activities

Output : 138113 Procurement Services

N/A

Non Standard Outputs:	8 Contracts Committee/8 Evaluation meetings held, 2 Monitoring visits by the Contracts Committee conducted, 4 Procurement and Disposal Reports produced and submitted to PPDA, 48 Procurement and disposal activities of all the departments coordinated, 12 months data storage & management costs paid, and general operations of PDU facilitated	Bids Advertised under Open domestic and 137 bids opened, one contracts committee meeting held and two evaluation committee ,meetings held and managed the procurement process of 23 procurements	2 Contracts Committee/2Evaluation meetings held, 1 Monitoring visits by the Contracts Committee conducted, 1 Procurement and Disposal Reports produced and submitted to PPDA, Procurement and disposal activities of all the departments coordinated, 3 months data storage & management costs paid, and general operations of PDU facilitated	Bids Advertised under Open domestic and 137 bids opened, one contracts committee meeting held and two evaluation committee ,meetings held and managed the procurement process of 23 procurements
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211103 Allowances (Incl. Casuals, Temporary)	2,000	0	0 %	0
221001 Advertising and Public Relations	3,000	0	0 %	0
221009 Welfare and Entertainment	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	500
224004 Cleaning and Sanitation	1,000	0	0 %	0
227001 Travel inland	3,283	761	23 %	761
227004 Fuel, Lubricants and Oils	3,000	750	25 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	1,250	13 %	1,250
Gou Dev:	5,283	761	14 %	761
External Financing:	0	0	0 %	0
Total:	15,283	2,011	13 %	2,011

Reasons for over/under performance: Delayed submission of BOQs, and specifications from the user departments delaying the procurement process

Capital Purchases**Output : 138172 Administrative Capital**

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No. of computers, printers and sets of office furniture purchased	(4) 2 lap tops , PCU and 1 printer for staff procured	() initiated the procurement of laptop, PCU and printer	(1)Laptops, PCU and Printer procured	()Initiated the procurement of laptop, PCU and printer
No. of existing administrative buildings rehabilitated	(1) Construction of Administration Block	() Initiated the procurement of contractor for construction of Administration block phase VI and purchase of office furniture	(1)Construction of Administration Block	()Initiated the procurement of contractor for construction of Administration block phase VI and purchase of office furniture
Non Standard Outputs:	Administration block constructed	Construction of new Administration block not budgeted	Administration Block constructed	Construction of new Administration block not budgeted
281504 Monitoring, Supervision & Appraisal of capital works	12,000	3,000	25 %	3,000
312101 Non-Residential Buildings	101,357	0	0 %	0
312213 ICT Equipment	8,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	121,357	3,000	2 %	3,000
External Financing:	0	0	0 %	0
Total:	121,357	3,000	2 %	3,000
Reasons for over/under performance: Funds for Construction of Administration block phase VI were reallocated for purchase of office furniture				
Total For Administration : Wage Rect:	387,321	96,830	25 %	96,830
Non-Wage Reccurent:	8,285,098	2,683,441	32 %	2,683,441
GoU Dev:	179,113	19,236	11 %	19,236
Donor Dev:	0	0	0 %	0
Grand Total:	8,851,532	2,799,507	31.6 %	2,799,507

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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	(2021-06-30) 1 Annual performance contract submitted to the MoFPED Consolidating departmental budgets Allocation of IPFS Payment of Monthly staff salaries Payment of monthly pensions Facilitating PAF monitoring Renovation of Finance dept.	() 3 months Data collected 3 months salaries and pensions paid 3 months utilities provided 3 months IFMS costs met 3 months PAF monitoring conducted 1 quarterly financial report prepared		(2021-09-30)3 months Data collected 3 months salaries and pensions paid 3 months utilities provided 3 months IFMS costs met 3 months PAF monitoring conducted 1 quarterly financial report prepared	(2021-10-15)3 months Data collected 3 months salaries and pensions paid 3 months utilities provided 3 months IFMS costs met 3 months PAF monitoring conducted 1 quarterly financial report prepared
Non Standard Outputs:	12 months COVID MANAGEMENT COSTS PAID	NA		3 months COVID MANAGEMENT COSTS PAI	NA
211101 General Staff Salaries	170,867	42,349	25 %		42,349
213001 Medical expenses (To employees)	1,000	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	5,000	0	0 %		0
221003 Staff Training	1,000	225	23 %		225
221008 Computer supplies and Information Technology (IT)	1,000	250	25 %		250
221009 Welfare and Entertainment	1,600	325	20 %		325
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %		250
221016 IFMS Recurrent costs	47,143	8,786	19 %		8,786
221017 Subscriptions	1,000	0	0 %		0
222001 Telecommunications	500	125	25 %		125
223005 Electricity	6,000	1,500	25 %		1,500
223006 Water	800	0	0 %		0
224004 Cleaning and Sanitation	2,800	600	21 %		600
227001 Travel inland	5,000	1,375	28 %		1,375
227004 Fuel, Lubricants and Oils	2,500	1,000	40 %		1,000

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228002 Maintenance - Vehicles	2,000	470	24 %	470
Wage Rect:	170,867	42,349	25 %	42,349
Non Wage Rect:	76,343	14,506	19 %	14,506
Gou Dev:	2,000	400	20 %	400
External Financing:	0	0	0 %	0
Total:	249,210	57,254	23 %	57,254
Reasons for over/under performance:	The under performance for the department was caused by incomplete procurement process leading to non procurement of the planned ICT equipment supplies for quarter one.			
Output : 148102 Revenue Management and Collection Services				
Value of LG service tax collection	(120000000) Value of LST Collected shs 120000000 N/A	(2765000) LST collected Shs 27,650,00	(60000000)LST collected shs 60m	(27650000)LST collected Shs 27,650,000
Value of Hotel Tax Collected	(0) N/A	(0) Local Hotel Tax Collected Shs 0	(100000)Local Hotel Tax collected shs 0	(0)Local Hotel Tax Collected Shs 0
Value of Other Local Revenue Collections	(3800000000) Value of other taxes collected shs 3800000000	(536000000)	(950000000)value of other taxes collected shs 95 M	(536000000)
Non Standard Outputs:	NA		N/A	NA
221011 Printing, Stationery, Photocopying and Binding	10,000	1,045	10 %	1,045
227001 Travel inland	4,000	0	0 %	0
227004 Fuel, Lubricants and Oils	6,000	1,000	17 %	1,000
228002 Maintenance - Vehicles	2,000	100	5 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,000	2,145	10 %	2,145
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,000	2,145	10 %	2,145
Reasons for over/under performance:	The sector under performed in collection of local revenue caused by the lock down of the revenue source . The weekly cattle markets are sill closed as per the presidential guide lines on covid 19.			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2021-05-30) 1 Annual budget and work plan approved by 26/5/2021 1 annual budget and work plan consolidated	(30/09/2021) Budget data collected and Regional Budget conference conducted	(2022-05-30) budget Data collected	(2021-09-30)Budget data collected and Regional Budget conference conducted
Date for presenting draft Budget and Annual workplan to the Council	(2021-03-30) 1 annual Draft budget presented to the council by 26/3/2021	(30/09/2021) Data collected Data validated and compiled	(2022-03-30)Data collected Data validated and compiled	(2021-09-30)Data collected Data validated and compiled
Non Standard Outputs:	N/A	NA	N/A	NA
221003 Staff Training	2,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	4,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %	0
221017 Subscriptions	1,000	0	0 %	0

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222001 Telecommunications	1,200	100	8 %	100
227001 Travel inland	4,000	700	18 %	700
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,200	800	4 %	800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,200	800	4 %	800

Reasons for over/under performance: There was neither under performance nor over performance and the out puts where implemented as planned for the quarter.
Budget data for the financial year 2022/23 was collected and aggregated.

Output : 148104 LG Expenditure management Services

N/A

Non Standard Outputs:	4 Quarterly expenditure report prepared and submitted	1 expenditure report prepared and submitted	1 expenditure report prepared and submitted	1 expenditure report prepared and submitted
221008 Computer supplies and Information Technology (IT)	1,200	610	51 %	610
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75 %	1,500
221014 Bank Charges and other Bank related costs	1,900	50	3 %	50
222003 Information and communications technology (ICT)	2,000	0	0 %	0
227001 Travel inland	7,000	1,000	14 %	1,000
227004 Fuel, Lubricants and Oils	8,000	1,000	13 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,100	4,160	19 %	4,160
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,100	4,160	19 %	4,160

Reasons for over/under performance: The major challenge was inadequate funds realized to finance the expenditure activities and IFMS net work failures, resulting into under performance.

Output : 148105 LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(2021-08-31) 1 Annual final account report submitted to OAG on 30/8/2021 Accounting Journals prepared Bank accounts and Cash book reconciled	() Books of account prepared Cash book and bank balances reconciled Journal entry posted to relevant ledgers	(2021-09-30)Books of account prepared Cash book and bank balances reconciled Journal entry posted to relevant ledgers	()Books of account prepared Cash book and bank balances reconciled Journal entry posted to relevant ledgers
Non Standard Outputs:	N/A	NA	N/A	NA
221003 Staff Training	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,500	383	26 %	383
221017 Subscriptions	1,000	0	0 %	0
227001 Travel inland	6,000	4,000	67 %	4,000

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227004 Fuel, Lubricants and Oils	5,000	1,200	24 %	1,200
228002 Maintenance - Vehicles	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,500	5,583	34 %	5,583
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,500	5,583	34 %	5,583

Reasons for over/under performance: Challenges of IFMS net work and the generators failure, Never the less there was neither under nor over performance as the activates were accomplished as planned.

Output : 148107 Sector Capacity Development

N/A

Non Standard Outputs:	3 MONTHS NEW STAFF TRAINING ON PBS APPLICATION and reporting	3 MONTHS NEW STAFF TRAINING ON PBS APPLICATION and reporting	3 MONTHS NEW STAFF TRAINING ON PBS APPLICATION and reporting	3 MONTHS NEW STAFF TRAINING ON PBS APPLICATION and reporting
221003 Staff Training	3,021	300	10 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,021	300	10 %	300
External Financing:	0	0	0 %	0
Total:	3,021	300	10 %	300

Reasons for over/under performance: The planned activities for the quarter was implemented successfully therefore there was neither under performance nor over performance during the quarter.

Output : 148108 Sector Management and Monitoring

N/A

Non Standard Outputs:	\$ Quarters Backstop of LLGs on DDEG financial reporting and accountabilities 4 Quarters ICT management costs	1 Quarter Backstop of LLGs on DDEG financial reporting and accountabilities 1 Quarter ICT management costs
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N/A

Reasons for over/under performance:

Capital Purchases**Output : 148172 Administrative Capital**

N/A

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Non Standard Outputs:	12 Months Covid 19 cost met 1 Local Revenue enhancement Soft ware developed and installed 1 multipurpose printer/photocopier 2 desk tops computers procured 1 Spacious glass office desk/Table Revenue mobilisation software	The activities were not implemented as the procurement process was not yet concluded	Revenue mobilisation software developed and installed 1 Local Revenue enhancement Soft ware developed and installed 1 multipurpose printer/photocopier 2 desk tops computers procured 1 Spacious glass office desk/Table Revenue mobilisation software developed and installed	The activities were not implemented as the procurement process was not yet concluded
281504 Monitoring, Supervision & Appraisal of capital works	32,000	0	0 %	0
312202 Machinery and Equipment	10,000	0	0 %	0
312203 Furniture & Fixtures	5,000	0	0 %	0
312213 ICT Equipment	21,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	68,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	68,000	0	0 %	0
Reasons for over/under performance:	Due to incomplete procurement process , the planned activities were not implemented as planned therefore resulting into under performance.			
Total For Finance : Wage Rect:	170,867	42,349	25 %	42,349
Non-Wage Reccurent:	155,143	27,194	18 %	27,194
GoU Dev:	73,021	700	1 %	700
Donor Dev:	0	0	0 %	0
Grand Total:	399,031	70,242	17.6 %	70,242

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Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Study tour to one local or foreign government (Ugx 30m DDEG under CBG in Administration budget) and at least Ugx 20m Local Revenue under statutory budget (Only if additional local revenue amounting to Ux 20m or more can be raised above the projected/declared ceiling) 30 IDs preferably electronic developed for the district Council Members 12 months staff salaries paid 12 months medical expenses to employees paid 40 newly elected political leaders induction expenses paid 12 months Books, Periodicals and news papers paid 12 months computer consumables paid 12 months welfare and entertainment costs paid 12 months COVID activities managed 12 months death costs paid 12 months small office equipment paid 12 months telecommunication s paid 12 months computer maintenance paid 12 months cleaning and sanitation costs paid 04 quarterly	3 months computer maintenance paid, 3 months cleaning and sanitation costs paid, 3 months fuel, lubricants and oils costs paid office of Clerk to Council, 3 months vehicle maintenance costs paid		1 study tour held Ugx 30m DDEG/CBG 30 electronic IDs developed for Council, 3 months COVID activities managed, 3 months death costs paid, 3 months telecommunication s paid, 3 months computer maintenance paid, 3 months cleaning and sanitation costs paid, 1 quarterly submission of PBS reports done, 3 months fuel, lubricants and oils costs paid office of Clerk to Council, 3 months vehicle maintenance costs paid , 1 quarterly Honoraria to LLGs paid, 1 quarterly Ex gratia paid	3 months computer maintenance paid, 3 months cleaning and sanitation costs paid, 3 months fuel, lubricants and oils costs paid office of Clerk to Council, 3 months vehicle maintenance costs paid

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	submissions of PBS reports done				
	12 months fuel, lubricants and oils				
	costs paid office of Clerk to Council				
	12 months vehicle maintenance costs				
	paid Office of District Chairperson				
	12 months repair of Council furniture				
	costs paid				
	01 swearing in of the newly elected				
	costs paid				
	04 quarterly Honoraria to LLGs				
	paid				
	04 quarterly Ex gratia for District Councillors paid				
	12 months stationery paid				
	12 months vehicle maintenance costs paid				
211101	General Staff Salaries	216,869	53,126	24 %	53,126
211103	Allowances (Incl. Casuals, Temporary)	216,587	16,278	8 %	16,278
221007	Books, Periodicals & Newspapers	600	0	0 %	0
221009	Welfare and Entertainment	1,600	1,000	63 %	1,000
221011	Printing, Stationery, Photocopying and Binding	2,000	1,500	75 %	1,500
222001	Telecommunications	923	0	0 %	0
224004	Cleaning and Sanitation	1,200	333	28 %	333
228002	Maintenance - Vehicles	8,000	0	0 %	0
	Wage Rect:	216,869	53,126	24 %	53,126
	Non Wage Rect:	229,910	18,778	8 %	18,778
	Gou Dev:	1,000	333	33 %	333
	External Financing:	0	0	0 %	0
	Total:	447,779	72,236	16 %	72,236

Reasons for over/under performance: Council involvement in Local Revenue mobilisation was poor as a result of COVID-19 Lock down for there were no revenue bases for verification and registration. Also the office does not have the reliable transport means

Output : 138202 LG Procurement Management Services

N/A

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Non Standard Outputs:	1 contracts committee meetings held 4 Agreement signing meetings held 1 bids opening meetings held 1 procurement adverts made 1 evaluation committee meetings held 1bids preparatory meetings held 1 contracts committee meetings held 4 Agreement signing meetings held 1 bids opening meetings held 1 procurement adverts made 1 evaluation committee meetings held 1bids preparatory meetings held 12 months telecommunication costs paid 12 months advertising and Public relation costs paid Meet 12 months telecommunication expenses, advertising and Public relation paid	1 contracts committee meetings held in 3 Months	1 contracts committee meetings held 4 Agreement signing meetings held	1 contracts committee meetings held in 3 Months
221009 Welfare and Entertainment	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
222001 Telecommunications	500	0	0 %	0
227001 Travel inland	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	500	13 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	500	13 %	500
Reasons for over/under performance:	Delays in Submission of Bills of Quantities and Low Funding for Contracts Committee Sittings by user departments and sub national governments			
Output : 138203 LG Staff Recruitment Services				
N/A				

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Non Standard Outputs:	4 DSC meetings held 48 staff staff counseled for retirement 12 months recruitment expenses paid 12 months books, periodicals and newspapers costs paid 12 months welfare and entertainment costs paid 12 months stationery paid 12months cleaning and sanitation costs paid 04 quarterly reports submitted 12 months utility bills paid	3 months operation costs paid 20 Head Teachers recruitment advert made	1 DSC meetings held 12 staff staff counseled for retirement 3 months recruitment expenses paid	3 months operation costs paid 20 Head Teachers recruitment advert made
221001 Advertising and Public Relations	2,000	0	0 %	0
221009 Welfare and Entertainment	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0	0 %	0
222001 Telecommunications	1,000	0	0 %	0
222003 Information and communications technology (ICT)	477	0	0 %	0
223005 Electricity	400	0	0 %	0
223006 Water	800	0	0 %	0
227001 Travel inland	25,204	6,301	25 %	6,301
227004 Fuel, Lubricants and Oils	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	41,881	6,301	15 %	6,301
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	41,881	6,301	15 %	6,301
Reasons for over/under performance:	The commission is soon expiring but no arrangements are in place for the set up of the next DSC. The commission needs more office space and furniture			
Output : 138204 LG Land Management Services				
No. of land applications (registration, renewal, lease extensions) cleared	(1200) 1200 land applications from the public received	(50) 50 land applications from the public received in 3 months	(300) 300 land applications from the public received	(50) 50 land applications from the public received in 3 months
No. of Land board meetings	(12) land board meetings held	(1) 1 Land board meeting held in 3 months	(4) land board meetings held	(1) 1 Land board meeting held in 3 months

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Non Standard Outputs:	12 land board meetings held 4 3 land disputes settled 217 land leases extended 150 land leases issued 1200 land applications from the public received 800 land applications from the public scrutinised	1 land board meetings held in 3 months 2 land disputes settled 4 land leases issued in 3 months 50 land applications from the public received 50 land applications from the public scrutinized in 3 months	3 land board meetings held 14 land disputes settled 017 land leases extended 56 land leases issued 1200 land applications from the public received 200 land applications from the public scrutinized	1 land board meetings held in 3 months 2 land disputes settled 4 land leases issued in 3 months 50 land applications from the public received 50 land applications from the public scrutinized in 3 months
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	4,000	750	19 %	750
227004 Fuel, Lubricants and Oils	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	750	8 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	750	8 %	750
Reasons for over/under performance:	Issues of land are contentious hence many conflicts for attention are numerous			
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(4) Auditor Generals queries reviewed	(0) No meeting was held during the quarter	(1) Auditor Generals queries reviewed	(0) No meeting was held during the quarter
No. of LG PAC reports discussed by Council	(4) PAC reports discussed by Council	(0) No meeting was held during the quarter	(1) PAC reports discussed by Council	(0) No meeting was held during the quarter
Non Standard Outputs:	4 Members invited to meeting. 4 Meeting held 4 sets of minutes produced 4 reports produced 04 LG PAC reports discussed by Council 12 months welfare and entertainment costs paid 12 months stationery costs paid 12 months telecommunication costs paid 12 months of allowances paid 04 field excursions conducted 12 months fuel, lubricants and oils procured	3 months stationery procured	4 Members invited to meeting. 4 Meeting held 4 sets of minutes produced 4 reports produced 04 LG PAC reports discussed by Council 3 months welfare and entertainment costs paid 3 months stationery costs paid 3 months telecommunication costs paid 3 months of allowances paid 1 field excursion conducted 3 months fuel, lubricants and oils procured	3 months stationery procured
221009 Welfare and Entertainment	1,200	0	0 %	0

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221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	250
222001 Telecommunications	800	0	0 %	0
224004 Cleaning and Sanitation	400	0	0 %	0
227001 Travel inland	4,000	0	0 %	0
227004 Fuel, Lubricants and Oils	1,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	250	3 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	250	3 %	250
Reasons for over/under performance:	The term of Office for PAC Expired and this could not allow the committee to sit. This need immediate attention for PAC activities to be regularised			
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(19) 20 DEC meetings held	(1) 1 Council meeting held in 3 months	(1) minute of Council meeting resolutions	(1)1 Council meeting held in 3 months
Non Standard Outputs:	29 Projects monitored by DEC 4 Joint monitoring field visit conducted 4 Quarters fuel for District Speaker Ugx 6m, Vice Chairperson Ugx 6m, Deputy Speaker Ugx 4m, Sec Production Ugx 4m, Sec Finance Ugx 4m, Sec Education Ugx 4m	05 Projects monitored by DEC First Quarters fuel for District Speaker, Vice Chairperson, Secretary Production, Secretary Finance, Secretary Education, Council to Council, Deputy Speaker and District Chairperson paid	10 Projects monitored by DEC 1Joint monitoring field visit conducted 4 Quarters fuel for District Speaker Ugx 500th and Vice Chairperson @ Ugx 500th	05 Projects monitored by DEC First Quarters fuel for District Speaker, Vice Chairperson, Secretary Production, Secretary Finance, Secretary Education, Council to Council, Deputy Speaker and District Chairperson paid
227001 Travel inland	9,600	3,200	33 %	3,200
227004 Fuel, Lubricants and Oils	28,000	8,100	29 %	8,100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,000	8,100	29 %	8,100
Gou Dev:	9,600	3,200	33 %	3,200
External Financing:	0	0	0 %	0
Total:	37,600	11,300	30 %	11,300
Reasons for over/under performance:	Delay in sourcing of contractors affecting performance of the Executive. This is due to lengthy and bureaucratic procurement process			
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	4 Council Committee meetings held (15m non wage and 45m local revenue)	1 Council Committee meeting held in 3 months	1 Council Committee meeting held (3.75m non wage and 15m local revenue)	1 Council Committee meeting held in 3 months
211103 Allowances (Incl. Casuals, Temporary)	60,000	36,540	61 %	36,540

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	60,000	36,540	61 %	36,540
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	60,000	36,540	61 %	36,540

Reasons for over/under performance: The standing committees are not performing to their best due to capacity gaps being the newly elected council. This demands immediate council induction programme and execution by both the district and MoLG

Capital Purchases**Output : 138272 Administrative Capital**

N/A

Non Standard Outputs:	4 Quarters fuel for District Chairperson Ugx 18m and Clerk to Council Ugx 4m	1 Quarter fuel for District Chairperson , Deputy Speaker, Hon Sec Finance , Hon Sec Education, Hon Sec Production met in 3 months	1 Quarter fuel for District Chairperson Ugx 4.5m, Deputy Speaker Ugx 250th, Hon Sec Finance Ugx 250th, Hon Sec Education Ugx 250th, Hon Sec Production Ugx 250th	1 Quarter fuel for District Chairperson , Deputy Speaker, Hon Sec Finance , Hon Sec Education, Hon Sec Production met in 3 months
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281504 Monitoring, Supervision & Appraisal of capital works	22,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	22,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,000	0	0 %	0

Reasons for over/under performance: Activities of civil nature can not be executed till the procurement process is logically concluded upon

<i>Total For Statutory Bodies : Wage Rect:</i>	<i>216,869</i>	<i>53,126</i>	<i>24 %</i>	<i>53,126</i>
<i>Non-Wage Reccurent:</i>	<i>381,792</i>	<i>71,219</i>	<i>19 %</i>	<i>71,219</i>
<i>GoU Dev:</i>	<i>32,600</i>	<i>3,533</i>	<i>11 %</i>	<i>3,533</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>631,260</i>	<i>127,878</i>	<i>20.3 %</i>	<i>127,878</i>

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	12 months salary paid for staff 12 months Sub County extension services achieved	3 months salary paid for staff 3 months Sub County extension services achieved		3 months salary paid for staff 3 months Sub County extension services achieved	3 months salary paid for staff 3 months Sub County extension services achieved
211101 General Staff Salaries	601,996	150,296	25 %		150,296
227001 Travel inland	127,269	31,817	25 %		31,817
Wage Rect:	601,996	150,296	25 %		150,296
Non Wage Rect:	127,269	31,817	25 %		31,817
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	729,265	182,114	25 %		182,114
Reasons for over/under performance: Weather conditions affected the Department					
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
N/A					
Non Standard Outputs:	36 iPads procured for parish Model 12 months parish Development Model Activities implemented Annual Workplan developed	procurement process for iPads initiated, Parish model advertisement run, Shortlisting process conducted, interviews for parish chiefs conducted		9 iPads procured for parish Model 3 months parish Development Model Activities implemented Quarterly Workplan developed	procurement process for iPads initiated, Parish model advertisement run, Shortlisting process conducted, interviews for parish chiefs conducted
263367 Sector Conditional Grant (Non-Wage)	847,261	3,120	0 %		3,120
263370 Sector Development Grant	91,750	1,750	2 %		1,750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	847,261	3,120	0 %		3,120
Gou Dev:	91,750	1,750	2 %		1,750
External Financing:	0	0	0 %		0
Total:	939,011	4,870	1 %		4,870
Reasons for over/under performance: Delays in development of the Parish model guidelines and delayed release of the final guidelines for PDM operationalization					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018203 Livestock Vaccination and Treatment					
N/A					

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Non Standard Outputs:		12 months Supervision and Monitoring of Sub County staff conducted 150 beneficiary farmers trained Quarterly Technical supervision and backstopping conducted	3 months Supervision and Monitoring of Sub County staff conducted 37.5 beneficiary farmers trained Quarterly Technical supervision and backstopping conducted	3 months Supervision and Monitoring of Sub County staff conducted 37.5 beneficiary farmers trained Quarterly Technical supervision and backstopping conducted	3 months Supervision and Monitoring of Sub County staff conducted 37.5 beneficiary farmers trained Quarterly Technical supervision and backstopping conducted
221008	Computer supplies and Information Technology (IT)	600	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	500	0	0 %	0
227001	Travel inland	17,560	640	4 %	640
227004	Fuel, Lubricants and Oils	15,076	294	2 %	294
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	33,736	934	3 %	934
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	33,736	934	3 %	934
Reasons for over/under performance:		Supervision was not fully covered due to scattered farmer locations and Covid restrictions against congregating			
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:		12 months fisheries reports prepared 4 Supervision of Fisheries activities achieved 4 sets of Data collected 2 Quality assurance and Inspections carried out 4 Coordination visits with line Ministry achieved 4 quarterly ICT sets supplies procured 4 quarterly Vehicle serviced and tyres procured 12 months Cleaning and sanitation 4 quarterly small office equipment procured 12 months Welfare and entertainment provided	4 quarterly Monitoring control and surveillance, 4 supervision of fisheries activities conducted,data collection and inspections carried out		4 quarterly Monitoring control and surveillance, 4 supervision of fisheries activities conducted,data collection and inspections carried out
221009	Welfare and Entertainment	600	150	25 %	150
221011	Printing, Stationery, Photocopying and Binding	500	125	25 %	125
221012	Small Office Equipment	400	100	25 %	100

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222003 Information and communications technology (ICT)	500	125	25 %	125
224004 Cleaning and Sanitation	400	100	25 %	100
227001 Travel inland	4,800	1,200	25 %	1,200
227004 Fuel, Lubricants and Oils	2,436	609	25 %	609
228002 Maintenance - Vehicles	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,636	2,659	25 %	2,659
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,636	2,659	25 %	2,659
Reasons for over/under performance: Coordination and supervision was not fully achieved because of Covid 19				
Output : 018205 Crop disease control and regulation				
N/A				
Non Standard Outputs:	12 months NOSP activities achieved Quarterly technical backstopping of Agricultural activities achieved Quarterly capacity building of farmers and staff achieved 12 months Agricultural reports prepared 4 Supervision of Agriculture activities achieved 4 sets of Agricultural Data collected 2 Quality assurance and Inspections carried out 4 Coordination visits with line Ministry achieved 4 quarterly ICT sets supplies procured 4 quarterly Vehicle serviced and tyres procured 12 months Cleaning and sanitation 4 quarterly small office equipment procured 12 months Welfare and entertainment provided	6 mobile plant clinics conducted, 4 data sets collected, 4 supervision visits conducted, 1 coordination visit made	6 mobile plant clinics conducted, 4 data sets collected, 4 supervision visits conducted, 1 coordination visit made	
221002 Workshops and Seminars	10,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,000	250	25 %	250
221009 Welfare and Entertainment	600	150	25 %	150
221011 Printing, Stationery, Photocopying and Binding	3,500	125	4 %	125

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221012 Small Office Equipment	400	100	25 %	100
224004 Cleaning and Sanitation	400	100	25 %	100
227001 Travel inland	121,000	0	0 %	0
227004 Fuel, Lubricants and Oils	9,536	634	7 %	634
228002 Maintenance - Vehicles	13,000	250	2 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	159,436	1,609	1 %	1,609
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	159,436	1,609	1 %	1,609

Reasons for over/under performance: Mobile plant clinics could not be conducted due to Covid 19 restrictions, and irregular rain fall patterns realised

Output : 018206 Agriculture statistics and information

N/A

Non Standard Outputs:	4 sets of data collected 4 staff meetings 4 supervision visits made 12 months ACDP activities implemented	1 sets of data collected 1 staff meetings 1 supervision visits made 3 months ACDP activities implemented	1 sets of data collected 1 staff meetings 1 supervision visits made 3 months ACDP activities implemented	1 sets of data collected 1 staff meetings 1 supervision visits made 3 months ACDP activities implemented
221002 Workshops and Seminars	8,400	100	1 %	100
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %	0
223005 Electricity	4,000	0	0 %	0
227001 Travel inland	64,400	200	0 %	200
227004 Fuel, Lubricants and Oils	12,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	94,800	300	0 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	94,800	300	0 %	300

Reasons for over/under performance: Poor weather patterns disorganized the Agriculture sector

Output : 018207 Tsetse vector control and commercial insects farm promotion

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No. of tsetse traps deployed and maintained	() 12 months Entomology reports prepared 4 Supervision of Entomology activities achieved 4 sets of Agricultural Data collected 2 Quality assurance and Inspections carried out 4 Coordination visits with line Ministry achieved 4 quarterly ICT sets supplies procured 4 quarterly Vehicle serviced and tyres procured 12 months Cleaning and sanitation 4 quarterly small office equipment procured 12 months Welfare and entertainment provided	(0) N/A	()	(0)N/A
Non Standard Outputs:	12 months Entomology reports prepared 4 Supervision of Entomology activities achieved 4 sets of Agricultural Data collected 2 Quality assurance and Inspections carried out 4 Coordination visits with line Ministry achieved 4 quarterly ICT sets supplies procured 4 quarterly Vehicle serviced and tyres procured 12 months Cleaning and sanitation 4 quarterly small office equipment procured 12 months Welfare and entertainment provided	3months Entomology reports prepared 1 Supervision of Entomology activities achieved 1 sets of Agricultural Data collected 0.5 Quality assurance and Inspections carried out 1 Coordination visits with line Ministry achieved 1 quarterly ICT sets supplies procured 1 quarterly Vehicle serviced and tyres procured 3 months Cleaning and sanitation 1 quarterly small office equipment procured 3 months Welfare and entertainment provided	3months Entomology reports prepared 1 Supervision of Entomology activities achieved 1 sets of Agricultural Data collected 0.5 Quality assurance and Inspections carried out 1 Coordination visits with line Ministry achieved 1 quarterly ICT sets supplies procured 1 quarterly Vehicle serviced and tyres procured 3 months Cleaning and sanitation 1 quarterly small office equipment procured 3 months Welfare and entertainment provided	3months Entomology reports prepared 1 Supervision of Entomology activities achieved 1 sets of Agricultural Data collected 0.5 Quality assurance and Inspections carried out 1 Coordination visits with line Ministry achieved 1 quarterly ICT sets supplies procured 1 quarterly Vehicle serviced and tyres procured 3 months Cleaning and sanitation 1 quarterly small office equipment procured 3 months Welfare and entertainment provided
221008 Computer supplies and Information Technology (IT)	500	125	25 %	125
221009 Welfare and Entertainment	600	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	125	25 %	125
221012 Small Office Equipment	398	92	23 %	92
224004 Cleaning and Sanitation	400	100	25 %	100
227001 Travel inland	3,951	0	0 %	0

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227004 Fuel, Lubricants and Oils	3,289	0	0 %	0
228002 Maintenance - Vehicles	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,638	692	7 %	692
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,638	692	7 %	692
Reasons for over/under performance: Supervision visits could not be fully conducted due to lockdown restrictions				
Output : 018211 Livestock Health and Marketing				
N/A				
Non Standard Outputs:	4 supervision visits made	1 supervision visits made	1 supervision visits made	1 supervision visits made
	4 Coordination visits with line ministry conducted	1 Coordination visits with line ministry conducted	1 Coordination visits with line ministry conducted	1 Coordination visits with line ministry conducted
	4 Disease surveillance programmes carried out	1 Disease surveillance programmes carried out	1 Disease surveillance programmes carried out	1 Disease surveillance programmes carried out
	4 Quarterly ICT supplies procured	1 Quarterly ICT supplies procured	1 Quarterly ICT supplies procured	1 Quarterly ICT supplies procured
	5 Tyres procured	1.25 Tyres procured	1.25 Tyres procured	1.25 Tyres procured
	Vehicle maintained in 4 Quarters	Vehicle maintained in 1 Quarters	Vehicle maintained in 1 Quarters	Vehicle maintained in 1 Quarters
	4 Quarterly purchases on Welfare and entertainment achieved	1 Quarterly purchases on Welfare and entertainment achieved	1 Quarterly purchases on Welfare and entertainment achieved	1 Quarterly purchases on Welfare and entertainment achieved
	4 Stationery sets procured	1 Stationery sets procured	1 Stationery sets procured	1 Stationery sets procured
	200 Animals immunized and bred	50 Animals immunized and bred	50 Animals immunized and bred	50 Animals immunized and bred
	30 Breeding goats procured	7.5 Breeding goats procured	7.5 Breeding goats procured	7.5 Breeding goats procured
	6 sets of Animal health kits procured	1.5 sets of Animal health kits procured	1.5 sets of Animal health kits procured	1.5 sets of Animal health kits procured
	12 Technical backstopping visits carried out	3 Technical backstopping visits carried out	3 Technical backstopping visits carried out	3 Technical backstopping visits carried out
221008 Computer supplies and Information Technology (IT)	500	125	25 %	125
221009 Welfare and Entertainment	600	150	25 %	150
221011 Printing, Stationery, Photocopying and Binding	500	125	25 %	125
221012 Small Office Equipment	400	100	25 %	100
224004 Cleaning and Sanitation	400	100	25 %	100
227001 Travel inland	3,000	0	0 %	0
227004 Fuel, Lubricants and Oils	500	125	25 %	125

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228002 Maintenance - Vehicles	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,900	975	14 %	975
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,900	975	14 %	975

Reasons for over/under performance: Procurements could not be achieved due to 3 disbursements for the entire procurement

Output : 018212 District Production Management Services

N/A

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Non Standard Outputs:	12 months salaries paid	3 months salaries paid	3 months salaries paid	3 months salaries paid
	4 Quarterly reports produced	1 Quarterly reports produced	1 Quarterly reports produced	1 Quarterly reports produced
	12 months utility bills paid	3 months utility bills paid	3 months utility bills paid	3 months utility bills paid
	Quarterly Food Security and Nutrition trainings conducted	Quarterly Food Security and Nutrition trainings conducted	Quarterly Food Security and Nutrition trainings conducted	Quarterly Food Security and Nutrition trainings conducted
	12 months stationery provided	3 months stationery provided	3 months stationery provided	3 months stationery provided
	4 staff meetings held	1 staff meetings held	1 staff meetings held	1 staff meetings held
	12 months computer consumables procured	3 months computer consumables procured	3 months computer consumables procured	3 months computer consumables procured
	4 office staff transport costs paid	1 office staff transport costs paid	1 office staff transport costs paid	1 office staff transport costs paid
	12 months COVID costs paid	3 months COVID costs paid	3 months COVID costs paid	3 months COVID costs paid
	4 quarterly Office welfare provided	1 quarterly Office welfare provided	1 quarterly Office welfare provided	1 quarterly Office welfare provided
	12 Office sanitation and cleaning done	3 Office sanitation and cleaning done	3 Office sanitation and cleaning done	3 Office sanitation and cleaning done
	12 months health/death costs paid			
	5 Tyres procured			
	6 Workshops and seminars attended			
	12 months Vehicle maintenance achieved			
	12 Technical backstopping visits carried out			
	2 meetings Value chain actors linkage to research			
	4 quarterly Technical backstopping enhanced			
	4 Coordination travels carried out			
	1 Agricultural Learning visits conducted			
	15 staff trained in Technology promotion			
	12 months Extension Services Costs paid			
	4 quarterly Capacity for staff built			
	4 District leadership Monitoring enhanced			
	100 modal farmers identified and supported			
211101 General Staff Salaries	20,849	4,005	19 %	4,005
221002 Workshops and Seminars	9,653	663	7 %	663
221008 Computer supplies and Information Technology (IT)	2,000	250	13 %	250

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221009 Welfare and Entertainment	7,914	450	6 %	450
221011 Printing, Stationery, Photocopying and Binding	2,000	250	13 %	250
222003 Information and communications technology (ICT)	500	0	0 %	0
223005 Electricity	2,197	424	19 %	424
223006 Water	800	200	25 %	200
224004 Cleaning and Sanitation	1,500	458	31 %	458
227001 Travel inland	27,484	4,899	18 %	4,899
227004 Fuel, Lubricants and Oils	9,703	1,426	15 %	1,426
228002 Maintenance - Vehicles	6,400	1,600	25 %	1,600
Wage Rect:	20,849	4,005	19 %	4,005
Non Wage Rect:	69,151	10,287	15 %	10,287
Gou Dev:	1,000	333	33 %	333
External Financing:	0	0	0 %	0
Total:	91,000	14,625	16 %	14,625

Reasons for over/under performance: Activities funded under local revenue and other Government transfers for food and Nutrition were not achieved because no funds were allocated during the quarter

Capital Purchases

Output : 018275 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	30 Breeding goats procured 6 sets of Animal health kits procured 1 cattle crash constructed 2 cassava chippers purchased Assorted planting materials procured Assorted Agrochemicals procured 1 Laptop and printer procured for Entomology Sector 80 Tsetse traps procured 25 langstroth hives procured 12,000 Fish fingerlings procured 1,200 kgs bags of Fish feeds procured 1 pond seine nets procured	7.5 Breeding goats procured 1.5 sets of Animal health kits procured 0.25 cattle crash constructed 0.5cassava chippers purchased Assorted planting materials procured Assorted Agrochemicals procured 1 Laptop and printer procured for Entomology Sector 20 Tsetse traps procured 6.25 langstroth hives procured 3,000 Fish fingerlings procured 300 kgs bags of Fish feeds procured 0.25 pond seine nets procured	7.5 Breeding goats procured 1.5 sets of Animal health kits procured 0.25 cattle crash constructed 0.5cassava chippers purchased Assorted planting materials procured Assorted Agrochemicals procured 1 Laptop and printer procured for Entomology Sector 20 Tsetse traps procured 6.25 langstroth hives procured 3,000 Fish fingerlings procured 300 kgs bags of Fish feeds procured 0.25 pond seine nets procured	7.5 Breeding goats procured 1.5 sets of Animal health kits procured 0.25 cattle crash constructed 0.5cassava chippers purchased Assorted planting materials procured Assorted Agrochemicals procured 1 Laptop and printer procured for Entomology Sector 20 Tsetse traps procured 6.25 langstroth hives procured 3,000 Fish fingerlings procured 300 kgs bags of Fish feeds procured 0.25 pond seine nets procured
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312101 Non-Residential Buildings	5,000	0	0 %	0
312202 Machinery and Equipment	14,000	0	0 %	0
312212 Medical Equipment	27,100	0	0 %	0

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312213 ICT Equipment	4,000	125	3 %	125
312301 Cultivated Assets	18,117	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	68,217	125	0 %	125
External Financing:	0	0	0 %	0
Total:	68,217	125	0 %	125
Reasons for over/under performance: The procurement process still being pursued and amounts are still low to cater for inputs				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>622,845</i>	<i>154,301</i>	<i>25 %</i>	<i>154,301</i>
<i>Non-Wage Reccurent:</i>	<i>1,359,826</i>	<i>52,394</i>	<i>4 %</i>	<i>52,394</i>
<i>GoU Dev:</i>	<i>160,967</i>	<i>2,208</i>	<i>1 %</i>	<i>2,208</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,143,639</i>	<i>208,903</i>	<i>9.7 %</i>	<i>208,903</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:	GAVI - Routine outreaches supported - District quarterly performance review meeting on EPI conducted - Subcounty quarterly performance review meeting on EPI conducted - Data Improvement Teams to mentor health workers in data quality improvement supported - Support supervision of immunization activities by DHTs conducted - Vaccines and supplies distributed - District level coordination meeting for ICHDs for October & April conducted - District level Mobilisation meetings for ICHDs for October & April conducted - Facility outreaches for ICHDs October and December conducted - District level supervision for ICHDs for October and December conducted UNICEF - Family Planning activities implemented - Mentorships on helping mothers to survive & babies to breathe conducted - Health workers mentored on	N/A		Under GAVI - HSS supported; IC HDs, Outreaches for EPI, ISS, Quarterly review meetings. UNICEF - FP, Mentorships conducted services Under Global Funds; - Malaria activities conducted Under NTD; MDA conducted and report written	N/A

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		Adolescent Health Friendly services			
		Under Global Funds -Integrated Case Management of Malaria trainings conducted - Malaria in pregnancy trainings conducted - Mentorships and supervision of malaria management conducted - Training of vector control officers done - External quality assuarance of malaria diagnosis done - District Malaria epidemic review and response coordination meetings held			
		Under NTD - Preparatory activities for NTD conducted - 22 S/C supervisors and 15 Health staff trainings conducted - 35 leaders sensitised and 5 radio announcement aired out - MDA conducted - Post MDA data collected and report written -			
221005	Hire of Venue (chairs, projector, etc)	1,244	0	0 %	0
221009	Welfare and Entertainment	15,875	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	3,761	0	0 %	0
222001	Telecommunications	4,505	0	0 %	0
227001	Travel inland	215,272	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	62,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	178,656	0	0 %	0
	Total:	240,656	0	0 %	0
Reasons for over/under performance:		N/A			
Output : 088105 Health and Hygiene Promotion					
N/A					

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Non Standard Outputs:	COVID 19 prevention and control items procured - Sanitizers - Face masks - Gloves	COVID 19 prevention and control items procured - Sanitizers - Face masks - Gloves		
N/A				
Reasons for over/under performance:				
Output : 088107 Immunisation Services				
N/A				
Non Standard Outputs:	-District coordination meetings conducted -District level social mobilisation and advocacy meetings conducted -Subcounty level sensitization meeting conducted -Sensitisation and planning with schools conducted - District trainings of DHT and subcounty trainers/supervisors conducted - Subcounty training of health workers conducted - District level campaign implementation - DHOs command center supported - Icepack handling supported - Injection material and CC equipment from district to subcounty delivered - Vaccines and frozen ice packs from District to SC delivered - District cold chain maintained	N/A	N/A	N/A
221011 Printing, Stationery, Photocopying and Binding	2,786	0	0 %	0
222001 Telecommunications	5,602	0	0 %	0
224004 Cleaning and Sanitation	8,912	0	0 %	0
227001 Travel inland	182,300	0	0 %	0
227004 Fuel, Lubricants and Oils	12,700	0	0 %	0

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228002 Maintenance - Vehicles	7,700	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	220,000	0	0 %	0
Total:	220,000	0	0 %	0
Reasons for over/under performance:	N/A			
Lower Local Services				
Output : 088153 NGO Basic Healthcare Services (LLS)				
Number of outpatients that visited the NGO Basic health facilities	(3636) 3636 out of 4848 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	(430) 430 out of 3636 or ratio of 0.12 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	(909)909 out of 3636 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	(430)430 out of 3636 or ratio of 0.12 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
Number of inpatients that visited the NGO Basic health facilities	(176) 176 inpatients targeted to visit the NGO health units of Katine Catholic NGO	(13) 13 inpatients targeted to visit the NGO health units of Katine Catholic NGO	(44)44 inpatients targeted to visit the NGO health units of Katine Catholic NGO	(13)13 inpatients targeted to visit the NGO health units of Katine Catholic NGO
No. and proportion of deliveries conducted in the NGO Basic health facilities	(82) 82/235 (35%) births in the catchment population of the NGO Units expected to be delivered in the NGO Health Units of Katine Catholic NGO HCII	(13) 13/82 (16%) births in the catchment population of the NGO Units expected to be delivered in the NGO Health Units of Katine Catholic NGO HCII	(21)21/82 (25%) births in the catchment population of the NGO Units expected to be delivered in the NGO Health Units of Katine Catholic NGO HCII	(13)13/82 (16%) births in the catchment population of the NGO Units expected to be delivered in the NGO Health Units of Katine Catholic NGO HCII
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(188) 188/208(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	(67) 67/188(36%) 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	(47)47/188(25%) 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	(67)67/188(36%) 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
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	5,537	1,384	25 %	1,384
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,537	1,384	25 %	1,384
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,537	1,384	25 %	1,384

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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:	Poor utilisation of services by the community COVID 19 restrictions e.g prohibits gathering, fear of health units by communities				
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(150) - 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	(150) - Appropriate staff deployment done - Duty attendance by staff monitored -Staff performance appraisal conducted - Necessary sanctions to indiscipline staff conducted -Capacity building activities done		(150)- 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	(150)- Appropriate staff deployment done - Duty attendance by staff monitored -Staff performance appraisal conducted - Necessary sanctions to indiscipline staff conducted -Capacity building activities done
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)	(5) 5 workshops participated in by staff every year (2 in a month) -20 facility based mentorships held for staffs in a year for all the 16 facilities		(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)	(5)5 workshops participated in by staff every year (2 in a month) -20 facility based mentorships held for staffs in a year for all the 16 facilities
Number of outpatients that visited the Govt. health facilities.	(310883) Outpatient services provided to 310883 /310883 or ratio of 1.0 patients/clients in Govt H/Units in Soroti county HSD of Tiriri HC IV s,Asuret, Gweri, Dakabela, Kamuda, Tubur HC IIIs;Aukot, Awaliwal, Agirigiroi,Lalle, Ocokican, Ojom and Arabaka HC II s	(45593) Outpatient services provided to 45593 /310883 or ratio of 0.15 patients/clients in Govt H/Units in Soroti county HSD of Tiriri HC IV s,Asuret, Gweri, Dakabela, Kamuda, Tubur HC IIIs;Aukot, Awaliwal, Agirigiroi,Lalle, Ocokican, Ojom and Arabaka HC II s		(77721)Outpatient services provided to 77721 /310883 or ratio of 0.25 patients/clients in Govt H/Units in Soroti county HSD of Tiriri HC IV s,Asuret, Gweri, Dakabela, Kamuda, Tubur HC IIIs;Aukot, Awaliwal, Agirigiroi,Lalle, Ocokican, Ojom and Arabaka HC II s	(45593)Outpatient services provided to 45593 /310883 or ratio of 0.15 patients/clients in Govt H/Units in Soroti county HSD of Tiriri HC IV s,Asuret, Gweri, Dakabela, Kamuda, Tubur HC IIIs;Aukot, Awaliwal, Agirigiroi,Lalle, Ocokican, Ojom and Arabaka HC II s

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Number of inpatients that visited the Govt. health facilities.	(10702) -Inpatient services provided to (10702/310883*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, Agirigiroi, Lalle, Ocokican, Ojom and Arabaka HC II s	(1624) -Inpatient services provided to (1624/310883*100 or 1% = 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, Agirigiroi, Lalle, Ocokican, Ojom and Arabaka HC II s	(10702)-Inpatient services provided to (10702/310883*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, Agirigiroi, Lalle, Ocokican, Ojom and Arabaka HC II s	(1624)-Inpatient services provided to (1624/310883*100 or 1% = 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, Agirigiroi, Lalle, Ocokican, Ojom and Arabaka HC II s
No and proportion of deliveries conducted in the Govt. health facilities	(6006) 40% (6006/15016) 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, Agirigiroi, Lalle, Ocokican, Ojom and Arabaka HC II s	(1351) 22% (1351/6006) 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, Agirigiroi, Lalle, Ocokican, Ojom and Arabaka HC II s	(1502)25% (1502/6006) 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, Agirigiroi, Lalle, Ocokican, Ojom and Arabaka HC II s	(1351)22% (1351/6006) 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, Agirigiroi, Lalle, Ocokican, Ojom and Arabaka HC II s
% age of approved posts filled with qualified health workers	(100%) 105 out of 105 (100%) posts for technical health workers planned to be filled -By 30/06/2021 there were 105/105 (100%) 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 105 technical staff - Existing staff gap declared for filling	(100%) 105 out of 105 (100%) posts for technical health workers planned to be filled -By 30/09/2021 there were 105/105 (100%) 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 105 technical staff -Existing staff gap declared for filling	(100%) 105 out of 105 (100%) posts for technical health workers planned to be filled -By 30/06/2021 there were 105/105 (100%) 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 105 technical staff -Existing staff gap declared for filling	(100%) 105 out of 105 (100%) posts for technical health workers planned to be filled -By 30/09/2021 there were 105/105 (100%) 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 105 technical staff -Existing staff gap declared for filling
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100%) -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	(100%)-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

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No of children immunized with Pentavalent vaccine	(8689) A total of 65% (8689/13368) 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, Agirigiroi, Lalle, Ocokican, Ojom and Arabaka HC II s	(2078) A total of 24% (2078/8689) 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, Agirigiroi, Lalle, Ocokican, Ojom and Arabaka HC II s	(2172)A total of 25% (2172/8689) 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, Agirigiroi, Lalle, Ocokican, Ojom and Arabaka HC II s	(2078)A total of 24% (2078/8689) 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, Agirigiroi, Lalle, Ocokican, Ojom and Arabaka HC II s
Non Standard Outputs:	N/A	N/A	N/A	N/A
263104 Transfers to other govt. units (Current)	718,790	37,496	5 %	37,496
263367 Sector Conditional Grant (Non-Wage)	240,663	59,990	25 %	59,990
Wage Rect:	0	0	0 %	0
Non Wage Rect:	713,463	59,990	8 %	59,990
Gou Dev:	0	0	0 %	0
External Financing:	245,990	37,496	15 %	37,496
Total:	959,453	97,486	10 %	97,486
Reasons for over/under performance:	COVID 19 restrictions e.g gatherings, low utilisation of services by the community			
Capital Purchases				
Output : 088172 Administrative Capital				
N/A				
Non Standard Outputs:	Environment Assesment of projects for FY 2021/2022 conducted Engineering design studies and drawing building plans Monitoring, supervision and appraisal of projects FY 2021/2022 conducted Retention for Placenta pits constructed in Ojom, Arapai, and Aukot HC IIs FY 2020/2021 paid Retention for new staff house constructed in Tiriri HC IV FY 2020/2021 paid	Environment Assesment of projects for FY Q1 conducted Engineering design studies and drawing building plans Monitoring, supervision and appraisal of projects for Q1 conducted	Environment Assesment of projects for FY 2021/2022 conducted Engineering design studies and drawing building plans Monitoring, supervision and appraisal of projects FY 2021/2022 conducted Retention for Placenta pits constructed in Ojom, Arapai, and Aukot HC IIs FY 2020/2021 paid Retention for new staff house constructed in Tiriri HC IV FY 2020/2021 paid	Environment Assesment of projects for FY Q1 conducted Engineering design studies and drawing building plans Monitoring, supervision and appraisal of projects for Q1 conducted
281501 Environment Impact Assessment for Capital Works	4,937	1,153	23 %	1,153

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281502 Feasibility Studies for Capital Works	4,937	1,646	33 %	1,646
281504 Monitoring, Supervision & Appraisal of capital works	9,874	3,291	33 %	3,291
312102 Residential Buildings	5,000	0	0 %	0
312104 Other Structures	900	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,649	6,090	24 %	6,090
External Financing:	0	0	0 %	0
Total:	25,649	6,090	24 %	6,090
Reasons for over/under performance: N/A				
Output : 088175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	COVID 19 Infection Prevention and Control Items procured that is, Sanitizers, Face masks, Gloves,	N/A	COVID 19 Infection Prevention and Control Items procured that is, Sanitizers, Face masks, Gloves,	N/A
312212 Medical Equipment	18,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	18,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,000	0	0 %	0
Reasons for over/under performance: N/A				
Output : 088180 Health Centre Construction and Rehabilitation				
No of healthcentres constructed	(1) Achuna Health Center III constructed in Tubur Sub County	(0) N/A	(1)Procurement process embarked on	(0)N/A
No of healthcentres rehabilitated	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	Achuna Health Center III constructed involving 3 units; Staff House, OPD and General Ward	N/A	Achuna Health Center III constructed involving 3 units; Staff House, OPD and General Ward	N/A
312101 Non-Residential Buildings	335,000	0	0 %	0
312102 Residential Buildings	130,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	465,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	465,000	0	0 %	0
Reasons for over/under performance: N/A				

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Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088181 Staff Houses Construction and Rehabilitation					
No of staff houses constructed	(1) Cost for additional works on staff house constructed for Tiriri HC IV met for FY 2020/2021	(0) N/A		(1)Cost for additional works on staff house constructed for Tiriri HC IV paid for	(0)N/A
No of staff houses rehabilitated	(1) Electricity connected to 05 staff houses in Tiriri HC IV	(0) N/A		(1)Electricity connected to 05 staff houses in Tiriri HC IV	(0)N/A
Non Standard Outputs:	Retention for Placenta pits constructed in Ojom, Arapai, and Aukot HC IIs FY 2020/2021 paid Retention for new staff house constructed in Tiriri HC IV FY 2020/2021 paid	N/A		Retention for Placenta pits constructed in Ojom, Arapai, and Aukot HC IIs FY 2020/2021 paid Retention for new staff house constructed in Tiriri HC IV FY 2020/2021 paid	N/A
312102 Residential Buildings	44,326	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	44,326	0	0 %		0
External Financing:	0	0	0 %		0
Total:	44,326	0	0 %		0
Reasons for over/under performance: N/A					
Output : 088183 OPD and other ward Construction and Rehabilitation					
No of OPD and other wards constructed	(1) OPD block constructed in Aukot HC II	(0) N/A		(1)Procurement process embarked on	(0)N/A
No of OPD and other wards rehabilitated	(0) N/A	(0) N/A		(0)N/A	(0)N/A
Non Standard Outputs:	N/A	N/A		N/A	N/A
312101 Non-Residential Buildings	65,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	65,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	65,000	0	0 %		0
Reasons for over/under performance: N/A					
Programme : 0883 Health Management and Supervision					
Higher LG Services					

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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
Output : 088301 Healthcare Management Services					
N/A					
Non Standard Outputs:	Special meals (tea) to DHT members provided Office stationery procured Office equipment maintained Newspapers procured Funeral expenses incase DHT member bereaved Telephone bills paid Electricity bills paid water bills paid Small office equipment procured Bank charges paid Routine service of DHOs vehicle carried out Fuel for local running provided 2 DHT and driver facilitated for travel outside the district Casual staff doing internal cleaning of health dept offices paid Support supervision visits undertaken Workmans compensation for staff done Under TASO Programme administration met Bi annual support to financial management and accountability provided DHT technical support supervision visits of HIV/AIDS done DHMT performance review meeting done DAC meetings conducted Community sensitization meetings held World AIDS day commenrated	Quarterly office operational costs met Casual staff doing internal cleaning of health dept offices paid Support supervision visits undertaken Workmans compensation for staff done Quarterly management and supervision of comprehensive HIV/AIDS activities done Quarterly office operational costs met Casual staff doing internal cleaning of health dept offices paid Support supervision visits undertaken Workmans compensation for staff done Quarterly management and supervision of comprehensive HIV/AIDS activities done		Quarterly office operational costs met Casual staff doing internal cleaning of health dept offices paid Support supervision visits undertaken Workmans compensation for staff done Quarterly management and supervision of comprehensive HIV/AIDS activities done	Quarterly office operational costs met Casual staff doing internal cleaning of health dept offices paid Support supervision visits undertaken Workmans compensation for staff done Quarterly management and supervision of comprehensive HIV/AIDS activities done

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211101 General Staff Salaries	2,160,704	540,743	25 %	540,743
211103 Allowances (Incl. Casuals, Temporary)	8,664	27,638	319 %	27,638
221002 Workshops and Seminars	2,000	0	0 %	0
221005 Hire of Venue (chairs, projector, etc)	621	0	0 %	0
221007 Books, Periodicals & Newspapers	345	86	25 %	86
221009 Welfare and Entertainment	4,156	235	6 %	235
221011 Printing, Stationery, Photocopying and Binding	2,091	236	11 %	236
221012 Small Office Equipment	6,406	642	10 %	642
221014 Bank Charges and other Bank related costs	216	0	0 %	0
222001 Telecommunications	1,639	10,550	644 %	10,550
222003 Information and communications technology (ICT)	600	80	13 %	80
223005 Electricity	1,195	0	0 %	0
223006 Water	721	180	25 %	180
224004 Cleaning and Sanitation	522	130	25 %	130
227001 Travel inland	94,089	148,450	158 %	148,450
227004 Fuel, Lubricants and Oils	8,328	2,082	25 %	2,082
228001 Maintenance - Civil	360	89	25 %	89
228002 Maintenance - Vehicles	12,774	3,135	25 %	3,135
228003 Maintenance – Machinery, Equipment & Furniture	3,650	112	3 %	112
273102 Incapacity, death benefits and funeral expenses	25,000	1,028	4 %	1,028
Wage Rect:	2,160,704	540,743	25 %	540,743
Non Wage Rect:	119,367	189,049	158 %	189,049
Gou Dev:	0	0	0 %	0
External Financing:	54,010	5,625	10 %	5,625
Total:	2,334,081	735,417	32 %	735,417
Reasons for over/under performance:	N/A			
Total For Health : Wage Rect:	2,160,704	540,743	25 %	540,743
Non-Wage Reccurent:	900,367	250,424	28 %	250,424
GoU Dev:	617,975	6,090	1 %	6,090
Donor Dev:	698,656	43,121	6 %	43,121
Grand Total:	4,377,702	840,377	19.2 %	840,377

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Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	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 Primary School Teachers paid	3 months salaries for Primary School Teachers paid		3 months salaries for Primary School Teachers paid	3 months salaries for Primary School Teachers paid
211101 General Staff Salaries	5,667,254	1,416,383	25 %		1,416,383
Wage Rect:	5,667,254	1,416,383	25 %		1,416,383
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,667,254	1,416,383	25 %		1,416,383
Reasons for over/under performance:	There is delays in timely payments of salaries due long process of the system and organising the payroll for the all civil servants in the department.				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1250) 12 months teachers salaries paid	(989) 3 months teachers salaries paid		(312)3 months teachers salaries paid .	(989)3 months teachers salaries paid
No. of qualified primary teachers	(1048) 1048 Teachers Qualified	(989) 989 Teachers Qualified		(262)262 Teachers Qualified	(989)989 Teachers Qualified
No. of pupils enrolled in UPE	(7555) prepare students/pupils enrollment list and upload in the software	(1890) prepare students/pupils enrollment list and upload in the software		(1889)prepare students/pupils enrollment list and upload in the software	(1890)prepare students/pupils enrollment list and upload in the software
No. of student drop-outs	(639) student dropped-out	(159) 159 student dropped-out		(158)student dropped-out	(159)159 student dropped-out
No. of Students passing in grade one	(124) 124 .Students passed in Grade One	(520) 520 Students passing in the Grade one		(0)Done in the last quarter	(520)520 Students passing in the Grade one
No. of pupils sitting PLE	(6000) Registration for PLE, exam setting and marking	(5163) 5163 pupils seating for the PLE 2020		(0)Done in the last quarter	(5163) 5163 pupils seating for the PLE 2020
Non Standard Outputs:	4-Quarterly transfer of UPE grants to primary schools done	NO Quarterly transfer of UPE and USE grants to primary and secondary was done		1-Quarterly transfer of UPE grants to primary schools done	NO Quarterly transfer of UPE and USE grants to primary and secondary was done
263367 Sector Conditional Grant (Non-Wage)	1,178,282	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,178,282	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,178,282	0	0 %	0

Reasons for over/under performance: The rampage of the COVID 19 in the nation lead to the closure of schools hence affecting the transfers and disbursement of school grants to their respective school accounts.

Capital Purchases**Output : 078175 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:	12 months Retentions for Acuna teachers house costs paid 12 months retention for akolodong ,ojom and omulala 12 months Retentions for supply of desks to schools costs paid	3 months Retentions for ASURET teachers house costs paid	3 months Retentions for Acuna teachers house costs paid 3 months retention for akolodong ,ojom and omulala 3 months Retentions for supply of desks to schools costs paid	3 months Retentions for ASURET teachers house costs paid
312104 Other Structures	27,576	2,254	8 %	2,254

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	27,576	2,254	8 %	2,254
External Financing:	0	0	0 %	0
Total:	27,576	2,254	8 %	2,254

Reasons for over/under performance:

Output : 078180 Classroom construction and rehabilitation

No. of classrooms constructed in UPE	(1) 1 classroom block in Amoroto ps constructed. Retention for Amoroto Classroom construction	(01) procurement process ongoing	(0)Procurement Process	(01)procurement process ongoing
No. of classrooms rehabilitated in UPE	(0) N/A	(00) N/A	(0)N/A	(00)N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
312101 Non-Residential Buildings	90,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	90,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	90,000	0	0 %	0

Reasons for over/under performance: The bureaucratic procurement process of securing a contractor for construction of classroom block is still ongoing hence contributing to the delays of civil works

Output : 078181 Latrine construction and rehabilitation

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No. of latrine stances constructed	(4) 5 satnce pit latrine constructed in cheele tubur in tuburs/county,olong ps in kamuda s/county,katine ps in katine s/countyand in Telamot ps in Gweri ps	(0) procurement process are ongoing	(1)01 a 5 satnce pit latrine constructed in cheele tubur in tuburs/county,olong ps in kamuda s/county,katine ps in katine s/countyand in Telamot ps in Gweri ps	(0)procurement process are ongoing
No. of latrine stances rehabilitated	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
312104 Other Structures	72,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	72,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	72,000	0	0 %	0
Reasons for over/under performance:	The bureaucratic procurement process of securing a contractor to execute causes delays in the civil works of the planned projects			
Output : 078182 Teacher house construction and rehabilitation				
No. of teacher houses constructed	(1) 2 in 1 Teachers House constructed in kelim tubur PS Retention for kelim tubur techers house calculted	(0) procurement process ongoing	(0)Procurement process	(00)procurement process ongoing
No. of teacher houses rehabilitated	() N/A	() N/A	()	()N/A
Non Standard Outputs:	1 -2 in 1 teachers house construction in Kelim tubur ps	N/A	N/A	N/A
312102 Residential Buildings	90,043	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	90,043	0	0 %	0
External Financing:	0	0	0 %	0
Total:	90,043	0	0 %	0
Reasons for over/under performance:	The bureaucratic procurement process of securing a contractor for construction of classroom block is still ongoing hence contributing to the delays of civil works			
Output : 078183 Provision of furniture to primary schools				
No. of primary schools receiving furniture	(324) 324 three seater desks procured to selected ps district wide. retention moneys for the desk supplier calculated	(0) N/A	(81)81 Three seater desks procured to selected ps district wide.	(0)N/A
Non Standard Outputs:	procuring of 324 three seater desks in selected schools district wide	N/A	N/A	N/A
312203 Furniture & Fixtures	38,880	12,960	33 %	12,960

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	38,880	12,960	33 %	12,960
External Financing:	0	0	0 %	0
Total:	38,880	12,960	33 %	12,960

Reasons for over/under performance:

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

N/A

Non Standard Outputs:	12 months secondary staff salaries paid	3 months teachers salary paid		3 months teachers salary paid
211101 General Staff Salaries	1,285,153	319,950	25 %	319,950
Wage Rect:	1,285,153	319,950	25 %	319,950
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,285,153	319,950	25 %	319,950

Reasons for over/under performance:

There is delays in timely payments of salaries due long process of the system and organizing the payroll form the Centre to the department.

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

No. of students enrolled in USE	(6000) 6000 enrolled to Secondary schools of Teso College Aloet, Tubur Secondary school, Gweri SS, Katine SS, Kamuda SS, Secondary receive USE capitation grant for the whole financial year	() 6000 enrolled to Secondary schools of Teso College Aloet, Tubur Secondary school, Gweri SS, Katine SS, Kamuda SS, Secondary receive USE capitation grant for the whole financial year	()	()6000 enrolled to Secondary schools of Teso College Aloet, Tubur Secondary school, Gweri SS, Katine SS, Kamuda SS, Secondary receive USE capitation grant for the whole financial year
No. of teaching and non teaching staff paid	(350) 350 teaching and non teaching staff	() 350 teaching and non teaching staff	()	()350 teaching and non teaching staff
No. of students passing O level	(1250) 1500 students pass O level Register students for national exams	(1378) 1378 Students pass O level	()	(1378) 1378 Students pass O level
No. of students sitting O level	(2000) 2000 students sat O level	(4578) 4578students sat O LEVEL	()	(4578)4578students sat O LEVEL
Non Standard Outputs:	12 months secondary capitation grants transferred to school accounts	N/A		N/A
263367 Sector Conditional Grant (Non-Wage)	739,625	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	739,625	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	739,625	0	0 %	0

Reasons for over/under performance: The schools were closed due to the COVID 19 second wave influx as measure to control the spread of the virus in schools

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

N/A				
Non Standard Outputs:	12 months payments of contractors	1 quarterly monitoring of Asuret seed schools completion	1 quarterly monitoring of Asuret seed schools completion	
312101 Non-Residential Buildings	801,223	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	801,223	0	0 %	0
External Financing:	0	0	0 %	0
Total:	801,223	0	0 %	0

Reasons for over/under performance: The construction process lowered slowed down by the contractor due reduced number of workers in the site to try to observe the SOPs guidelines at the site

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 finance year	() 115 instructors staff and non teaching staff paid salaries for the whole financial year.	()	()115 instructors staff and non teaching staff paid salaries for the whole financial year.
No. of students in tertiary education	(800) 800 students enrolled in tertiary schools.	(800) 800 students enrolled in tertiary schools	()	(800)800 students enrolled in tertiary schools
Non Standard Outputs:	12 months tertiary staff salaries paid	N/A		N/A
211101 General Staff Salaries	902,171	223,228	25 %	223,228
Wage Rect:	902,171	223,228	25 %	223,228
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	902,171	223,228	25 %	223,228

Reasons for over/under performance: The outbreak of COVID 19 pandemic affected running of schools as schools were opened in the phased manner hence affecting the school enrollment

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

N/A				
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Non Standard Outputs:	4 quarterly transfers of capitation grants to institution account done.	No quarterly transfers of skill development funds were made to schools accounts	No quarterly transfers of skill development funds were made to schools accounts	
263367 Sector Conditional Grant (Non-Wage)	553,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	553,500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	553,500	0	0 %	0
Reasons for over/under performance:	The schools were closed due to the COVID 19 second wave influx as measure to control the spread of the virus in schools			
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:	4-quarterly school inspection done.	1 quarterly school monitoring conducted. 1 quarterly monitoring report was produced	1 quarterly school monitoring conducted. 1 quarterly monitoring report was produced	
227001 Travel inland	9,392	3,131	33 %	3,131
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,392	3,131	33 %	3,131
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,392	3,131	33 %	3,131
Reasons for over/under performance:	The out break of COVID 19 affected the education system hence making the monitoring difficult as some schools it was difficult to access some school administration.			
Output : 078402 Monitoring and Supervision Secondary Education				
N/A				
Non Standard Outputs:	12 months secondary school monitoring and inspection done.	1 quarterly inspection of schools conducted 1 inspection report submitted to DES. 1 inspection report produced and discussed.	1 quarterly inspection of schools conducted 1 inspection report submitted to DES. 1 inspection report produced and discussed.	
227001 Travel inland	14,000	4,667	33 %	4,667
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	4,667	33 %	4,667
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,000	4,667	33 %	4,667

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: The inspection of schools was not 100% conducted as schools were samples due to the fear of COVID 19 and most private schools had not opened due to limited number of students.					
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:	12 months training and monitoring of curricular and sports activities in schools and out of school	1 quarterly data on games teachers, MDD, S NE and scouting and girl guiding collected 1 quarterly service of motorcycle bills paid. 3 months' sports meetings attended.			1 quarterly data on games teachers, MDD, S NE and scouting and girl guiding collected 1 quarterly service of motorcycle bills paid. 3 months' sports meetings attended.
221017 Subscriptions	400	0	0 %		0
227001 Travel inland	24,455	8,152	33 %		8,152
227004 Fuel, Lubricants and Oils	8,000	2,667	33 %		2,667
Wage Rect:	0	0	0 %		0
Non Wage Rect:	32,855	10,818	33 %		10,818
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	32,855	10,818	33 %		10,818
Reasons for over/under performance: The closure of schools due to COVID 19 has affected sports and games activities in schools as there are no learners to participate in the different sports activities.					
Output : 078404 Sector Capacity Development					
N/A					
Non Standard Outputs:	12 months staff capacity building done.	1 headteachers training on school improvement plan, budgeting and workplan conducted			1 headteachers training on school improvement plan, budgeting and workplan conducted
227001 Travel inland	10,217	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,217	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,217	0	0 %		0
Reasons for over/under performance: The training was lengthy and tiresome as much content was covered in only a day with aim of adherence to COVID 19 guidelines of not spending much time at the same place while training.					
Output : 078405 Education Management Services					
N/A					

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Non Standard Outputs:	PLE SUPERVISED AND MANAGED 12 months office operations costs paid 12 months COVID control costs paid 12 months vehicle maintenance costs paid 12 months utility bills paid	1quarterly utility bills paid 1 quarterly ICT consumable bills paid 3 months headteachers and departmental meeting held 1 quarterly communications bills paid 1 quarterly fuel bills paid 1 quarterly debt for desks bills paid 1 quarterly welfare for department officers paid.	1quarterly utility bills paid 1 quarterly ICT consumable bills paid 3 months headteachers and departmental meeting held 1 quarterly communications bills paid 1 quarterly fuel bills paid 1 quarterly debt for desks bills paid 1 quarterly welfare for department officers paid.	
211101 General Staff Salaries	63,379	15,353	24 %	15,353
213002 Incapacity, death benefits and funeral expenses	10,000	650	7 %	650
221007 Books, Periodicals & Newspapers	1,000	0	0 %	0
221009 Welfare and Entertainment	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
221012 Small Office Equipment	1,000	0	0 %	0
222001 Telecommunications	1,000	0	0 %	0
223005 Electricity	1,000	0	0 %	0
223006 Water	1,000	300	30 %	300
224004 Cleaning and Sanitation	1,000	0	0 %	0
227001 Travel inland	60,075	8,156	14 %	8,156
227004 Fuel, Lubricants and Oils	10,828	3,609	33 %	3,609
228002 Maintenance - Vehicles	5,000	0	0 %	0
Wage Rect:	63,379	15,353	24 %	15,353
Non Wage Rect:	93,903	12,715	14 %	12,715
Gou Dev:	1,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	158,282	28,068	18 %	28,068
Reasons for over/under performance:	The quarterly releases are sometimes inadequate to meet some expenses as budgeted and this makes service delivery hindered			
Capital Purchases				
Output : 078472 Administrative Capital				
N/A				
Non Standard Outputs:	12 months clerks of woks paid 12 months monitoring and supervision of works done	1 quarterly vehicle repair and service done.	1 quarterly vehicle repair and service done.	

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281504 Monitoring, Supervision & Appraisal of capital works	58,423	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	58,423	0	0 %	0
External Financing:	0	0	0 %	0
Total:	58,423	0	0 %	0
Reasons for over/under performance: There is still a challenge of limited funding to cater for stakeholders monitoring and pay school projects being undertaken in the different department project to ensure quality.				
Programme : 0785 Special Needs Education				
Higher LG Services				
Output : 078501 Special Needs Education Services				
No. of SNE facilities operational	(100) 100 Teachers trained on basic special needs don	() N/A	()	()N/A
No. of children accessing SNE facilities	(6000) 6000 No. of children accessing SNE	() N/A	()	()N/A
Non Standard Outputs:	12 months SNE data collection done	N/A		N/A
227001 Travel inland	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: The outbreak of COVID 19 normal running of the special needs data collection u different schools				
<i>Total For Education : Wage Rect:</i>	<i>7,917,957</i>	<i>1,974,914</i>	<i>25 %</i>	<i>1,974,914</i>
<i>Non-Wage Reccurent:</i>	<i>2,633,773</i>	<i>31,331</i>	<i>1 %</i>	<i>31,331</i>
<i>GoU Dev:</i>	<i>1,179,145</i>	<i>15,214</i>	<i>1 %</i>	<i>15,214</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>11,730,876</i>	<i>2,021,459</i>	<i>17.2 %</i>	<i>2,021,459</i>

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Quarter1

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:	a. Road Gangs recruited and 12 month subsequent wages cleared b. Kamuda-Lalle - Ocockcan road Periodically maintained and subsequent costs met c. Gwetom- Abango road Mechanically maintained and subsequent costs met d. Kamuda - Olobai road Mechanically maintained and subsequent costs met e. Tiriri-Tubur-Abeko-Amuria boarder road Mechanically maintained and subsequent costs met	27 Road Gangs recruited		- Road Gangs recruited and 3 month subsequent wages cleared - Gwetom- Abango road Mechanically maintained and subsequent costs met	27 Road Gangs recruited
228001 Maintenance - Civil	385,412	7,064	2 %		7,064
Wage Rect:	0	0	0 %		0
Non Wage Rect:	385,412	7,064	2 %		7,064
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	385,412	7,064	2 %		7,064
Reasons for over/under performance:	<ul style="list-style-type: none">• Low IPFs• Budget cuts• Constant breakdown of old equipment• Delay in servicing of new equipment• Delayed sourcing of service providers				
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	<ul style="list-style-type: none">• 12 month vehicle running costs met• 12 month service and repair costs met• 2 truck tires replaced	3 month van servicing and maintenance costs met			- three month van servicing and maintenance costs met
228002 Maintenance - Vehicles	50,000	4,851	10 %		4,851

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228003 Maintenance – Machinery, Equipment & Furniture	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	60,000	4,851	8 %	4,851
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	60,000	4,851	8 %	4,851
Reasons for over/under performance: <ul style="list-style-type: none"> • Budgets cuts • Low IPFs • Constant breakdown of equipment • No service vans 				
Output : 048108 Operation of District Roads Office				
N/A				
Non Standard Outputs:	<ul style="list-style-type: none"> • 12 month of Assorted stationery costs met • 12 month of Office running costs met • 12 month of Small office equipment costs handled • 12 month General office cleaning materials costs met • 12 month Compound cleaning costs handled • 12 month salaries paid • 4 quarter reports submitted to line ministries • 4 quarter DRC meetings held 	3 month of Assorted stationery costs met •3 month of Office running costs met •3 month of Small office equipment costs handled •3 month General office cleaning materials costs met •3 month Compound cleaning costs handled •3 month salaries paid •1 quarter reports submitted to line ministries	<ul style="list-style-type: none"> •3 month of Assorted stationery costs met •3 month of Office running costs met •3 month of Small office equipment costs handled •3 month General office cleaning materials costs met •3 month Compound cleaning costs handled •3 month salaries paid •1 quarter reports submitted to line ministries •1 quarter DRC meetings held 	3 month of Assorted stationery costs met 3MONTHS SALARIES PAID •3 month of Office running costs met •3 month of Small office equipment costs handled •3 month General office cleaning materials costs met •3 month Compound cleaning costs handled •3 month salaries paid •1 quarter reports submitted to line ministries
211101 General Staff Salaries	119,400	29,707	25 %	29,707
211103 Allowances (Incl. Casuals, Temporary)	2,500	0	0 %	0
221004 Recruitment Expenses	6,000	6,000	100 %	6,000
221009 Welfare and Entertainment	4,000	100	3 %	100
221011 Printing, Stationery, Photocopying and Binding	3,000	600	20 %	600
221012 Small Office Equipment	2,600	499	19 %	499
223005 Electricity	2,000	300	15 %	300
224004 Cleaning and Sanitation	2,630	100	4 %	100
227001 Travel inland	94,753	30,727	32 %	30,727
Wage Rect:	119,400	29,707	25 %	29,707
Non Wage Rect:	117,200	38,326	33 %	38,326
Gou Dev:	283	0	0 %	0
External Financing:	0	0	0 %	0
Total:	236,883	68,033	29 %	68,033

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Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: <ul style="list-style-type: none">• Budget cuts• Low IPFs• Under staffing• No interest in absorbing experienced contract staff• Delay in sourcing of service providers• Lack of enough vehicles and motor cycles for field supervision					
Lower Local Services					
Output : 048158 District Roads Maintainence (URF)					
Length in Km of District roads routinely maintained	(170) Road gangs recruited and routine manual activities from RM1 to RM10 carried out on identified roads and routine mechanized Maintenance done	(27) road gang recruitment		(42.5)road gangs recruited and routine manual activities from RM1 to RM10 carried out on identified roads and routine mechanized Maintenance done	(27)Road gangs recruited
Length in Km of District roads periodically maintained	(70) 12 km	(0) Road BOQs prepared		(0)Periodic maintenance of Kamuda- Lalle-Ocockcan	(0)Road prefeasibility studies and BOQ preparation in progress
Non Standard Outputs:	<ul style="list-style-type: none">• Support services to LLGs done• Maintenance of CARs costs met• Road gangs recruited and wages paid	<ul style="list-style-type: none">-Road gangs recruited-Bills Of Quantities prepared		<ul style="list-style-type: none">• Support services to LLGs done• Maintenance of CARs costs met• Road gangs recruited and wages paid	<ul style="list-style-type: none">-Road gangs recruitment-Preparation of Bills Of Quantities
263104 Transfers to other govt. units (Current)	119,388	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	119,388	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	119,388	0	0 %		0
Reasons for over/under performance: <ul style="list-style-type: none">• Low IPFs• Budget cuts• Constant breakdown of old equipment• Delay in servicing of new equipment• Delayed sourcing of service providers					
Capital Purchases					
Output : 048172 Administrative Capital					
N/A					
Non Standard Outputs:	<ul style="list-style-type: none">• 1 motor cycle procured	<ul style="list-style-type: none">4 Service provider sourced		<ul style="list-style-type: none">• 1 motor cycle procured	<ul style="list-style-type: none">4 Service providers sourcing in progress
312201 Transport Equipment	19,000	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,000	0	0 %	0
Reasons for over/under performance:	• DELAYED PROCUREMENT PROCESS DELAYS THE IMPLEMENTATION OF CIVIL WORKS PROJECTS			
Output : 048175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Recruitment Expenses Paid, Subscriptions of net done	-3 month Internet services procured	Recruitment Expenses Paid, Subscriptions of net done	- Subscription costs met
281504 Monitoring, Supervision & Appraisal of capital works	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	0	0 %	0
Reasons for over/under performance:	• Budget cuts • Low IPFs			
Output : 048176 Office and IT Equipment (including Software)				
N/A				
Non Standard Outputs:	•CCTV Procured •2 Office Laptops procured	-Procurement process in progress		-Sourcing of service providers
312213 ICT Equipment	16,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	16,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,000	0	0 %	0
Reasons for over/under performance:	• Budget cuts • Low IPFs • Under staffing • No interest in absorbing experienced contract staff • Delay in sourcing of service providers			
Output : 048180 Rural roads construction and rehabilitation				
Length in Km. of rural roads constructed	() No funds allocated for road works	(0) activity SLATED FOR NEXT QUARTER	()	(0)activity SLATED FOR NEXT QUARTER
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) activity SLATED FOR NEXT QUARTER- Procurement process in progress	(0)-Soliciting of service providers	(0) activity SLATED FOR NEXT QUARTER- Soliciting of service providers

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Non Standard Outputs:	•1.5 km of roads sealed •11.2 km of roads low cost seal roads maintained	- Procurement process in progress	-Soliciting of service providers	-Soliciting of service providers
281503 Engineering and Design Studies & Plans for capital works	41,000	1,725	4 %	1,725
281504 Monitoring, Supervision & Appraisal of capital works	56,500	10,184	18 %	10,184
312103 Roads and Bridges	385,502	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	483,002	11,909	2 %	11,909
External Financing:	0	0	0 %	0
Total:	483,002	11,909	2 %	11,909
Reasons for over/under performance:	<ul style="list-style-type: none"> • Low IPFs • Under staffing • No interest in absorbing experienced contract staff • Delayed sourcing of service providers 			
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>119,400</i>	<i>29,707</i>	<i>25 %</i>	<i>29,707</i>
<i>Non-Wage Reccurent:</i>	<i>682,000</i>	<i>50,241</i>	<i>7 %</i>	<i>50,241</i>
<i>GoU Dev:</i>	<i>523,285</i>	<i>11,909</i>	<i>2 %</i>	<i>11,909</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,324,685</i>	<i>91,857</i>	<i>6.9 %</i>	<i>91,857</i>

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Quarter1

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	12 months office operations costs paid 12 months utility bills paid 12 months O&M costs paid 12 months ICT costs paid 4 Quarters PBS report prepared 4 departments meetings held	3 months office operations costs paid 3 months utility bills paid 3 months O&M costs paid 12 months ICT costs paid 1 Quarters PBS report prepared 1 departments meetings held		3 months office operations costs paid 3 months utility bills paid 3 months O&M costs paid 12 months ICT costs paid 1Quarters PBS report prepared 1 departments meetings held	3 months office operations costs paid 3 months utility bills paid 3 months O&M costs paid 12 months ICT costs paid 1 Quarters PBS report prepared 1 departments meetings held
221008 Computer supplies and Information Technology (IT)	800	0	0 %		0
221009 Welfare and Entertainment	1,200	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
221012 Small Office Equipment	800	0	0 %		0
222001 Telecommunications	400	0	0 %		0
222003 Information and communications technology (ICT)	2,000	0	0 %		0
223005 Electricity	800	0	0 %		0
223006 Water	800	0	0 %		0
224004 Cleaning and Sanitation	2,400	0	0 %		0
227001 Travel inland	4,000	0	0 %		0
228002 Maintenance - Vehicles	3,150	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	17,350	0	0 %		0
Gou Dev:	1,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	18,350	0	0 %		0
Reasons for over/under performance:	No reliable transport means for the sector coupled with capacity gaps and COVID-19 PANDEMIC. There is also challenges related to bureaucratic and lengthy procurement process				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(26) water sources visited and supervised after construction.	(6) water sources visited and supervised after construction		(6)water sources visited and supervised after construction.	(6)water sources visited and supervised after construction
No. of water points tested for quality	(50) Water points tested for quality	(15) Water points tested for quality		(15)Water points tested for quality	(15)Water points tested for quality

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No. of District Water Supply and Sanitation Coordination Meetings	(4) District Water Supply and Sanitation Coordination Meetings	(1) District Water Supply and Sanitation Coordination Meetings	(1) District Water Supply and Sanitation Coordination Meetings	(1) District Water Supply and Sanitation Coordination Meetings
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(8) Mandatory Public notices displayed with financial information (release and expenditure)	(2) Mandatory Public notices displayed with financial information (release and expenditure)	(2) Mandatory Public notices displayed with financial information (release and expenditure)	(2) Mandatory Public notices displayed with financial information (release and expenditure)
No. of sources tested for water quality	(50) sources tested for water quality	(15) sources tested for water quality	(15) sources tested for water quality	(15) sources tested for water quality
Non Standard Outputs:	12 supervision visits conducted 4 Joint monitoring visits conducted 4 Joint monitoring reports produced	N/A	3 supervision visits conducted 1 Joint monitoring visit conducted 1 Joint monitoring report produced	N/A
221009 Welfare and Entertainment	3,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
221012 Small Office Equipment	304	0	0 %	0
224004 Cleaning and Sanitation	2,000	0	0 %	0
227001 Travel inland	22,300	5,500	25 %	5,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,804	5,500	20 %	5,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,804	5,500	20 %	5,500

Reasons for over/under performance: No reliable transport means for the sector coupled with capacity gaps and COVID-19 PANDEMIC.

Output : 098103 Support for O&M of district water and sanitation

No. of water points rehabilitated	(5) Water points rehabilitated.	(0) Not done	(1) Water points rehabilitated.	(0) Not done
% of rural water point sources functional (Gravity Flow Scheme)	(5%) Rural water point sources functional (Gravity Flow Scheme)	(1%) Functional	(1%) Rural water point sources functional (Gravity Flow Scheme)	(1%) Functional
% of rural water point sources functional (Shallow Wells)	(5%) rural water point sources functional	(1%) Functional	(1%) % of rural water point sources functional (Shallow Wells)	(1%) Functional
No. of water pump mechanics, scheme attendants and caretakers trained	(5) water pump mechanics, scheme attendants and caretakers trained	(0) Not done	(1) No. of water pump mechanics, scheme attendants and caretakers trained	(0) Not done
No. of public sanitation sites rehabilitated	(4) public sanitation sites rehabilitated	(0) Not done	(1) No. of public sanitation sites rehabilitated	(0) Not done
Non Standard Outputs:	5 public sanitation sites rehabilitated 2 pump mechanics 12 rural water point sources made functional	Not done	5 public sanitation sites rehabilitated 2 pump mechanics 3 rural water point sources made functional	Not done

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227001 Travel inland	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	0	0 %	0
Reasons for over/under performance:	Water user Committees are not committed to their roles and the community generally does not observe the water sources monthly maintenance contributions.			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(4) Water and Sanitation promotional events undertaken	(0) Not Done	(1)Water and Sanitation promotional events undertaken	(0)Not Done
No. of water user committees formed.	(10) Water user committees formed.	(0) Not Done	(2)Water user committees formed.	(0)Not Done
No. of Water User Committee members trained	(20) Water User Committee members trained	(0) Not Done	(5)Water User Committee members trained	(0)Not Done
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(10) Private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(0) Not Done	(2)Private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(0)Not Done
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(8) advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(0) Not Done	(2)advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(0)Not Done
Non Standard Outputs:	12 Water and Sanitation promotional events undertaken 15 Private sector Stakeholders trained in preventative maintenance, hygiene and sanitation 8 Water user committees formed. 20 Water User Committee members trained	Not Done	3 Water and Sanitation promotional events undertaken 5Private sector Stakeholders trained in preventative maintenance, hygiene and sanitation 2 Water user committees formed. 5Water User Committee members trained	Not Done
221009 Welfare and Entertainment	1,709	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	451	0	0 %	0
227001 Travel inland	9,764	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,924	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,924	0	0 %	0

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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: Community mobilisation for advocacy trainings and water resources management skills is challenging. Development partners input in preventive maintenance is low yet they contribute to water sources development					
Output : 098105 Promotion of Sanitation and Hygiene					
N/A					
Non Standard Outputs:	10 sanitation promotion events undertaken	1 sanitation promotion events undertaken		4 sanitation promotion events undertaken	1 sanitation promotion events undertaken
221009 Welfare and Entertainment	376	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	102	0	0 %		0
227001 Travel inland	8,035	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,513	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,513	0	0 %		0

Reasons for over/under performance: Community wiliness to handle the activity, fund availability

Lower Local Services

Output : 098151 Rehabilitation and Repairs to Rural Water Sources (LLS)

N/A					
Non Standard Outputs:	20 water sources repaired and rehabilitated	Not Done		1 GPS Procured 5 water sources repaired and rehabilitated	Not Done
263370 Sector Development Grant	7,500	2,400	32 %		2,400
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	7,500	2,400	32 %		2,400
External Financing:	0	0	0 %		0
Total:	7,500	2,400	32 %		2,400

Reasons for over/under performance: challenges related to bureaucratic and lengthy procurement process. This hampers the execution of activities of capital nature hence inability to consume funds as detailed in the annual workplan

Capital Purchases

Output : 098172 Administrative Capital

N/A					
Non Standard Outputs:	4 water poisd rehabilitated	Not Done		2 water points rehabilitated Development Activities done.	Not Done

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281504 Monitoring, Supervision & Appraisal of capital works	10,000	0	0 %	0
312213 ICT Equipment	2,353	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,353	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,353	0	0 %	0
Reasons for over/under performance: challenges related to bureaucratic and lengthy procurement process. This hampers the execution of activities of capital nature hence inability to consume funds as detailed in the annual workplan				
Output : 098175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	12 month Salaries of staff paid	3 month Salaries of staff paid	3 month Salaries of staff paid	3 month Salaries of staff paid
281504 Monitoring, Supervision & Appraisal of capital works	28,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	28,200	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,200	0	0 %	0
Reasons for over/under performance: Irregularities in the financial management systems especially the IPPS and IFMs. This most times depends on the network adopted by the respective finance system				
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	(9) No. of deep boreholes drilled (hand pump, motorised)	(0) Procurement Process going on	(2)No. of deep boreholes drilled (hand pump, motorised)	(0)Procurement Process going on
No. of deep boreholes rehabilitated	(7) No. of deep boreholes rehabilitated	(0) Procurement Process going on	(2)No. of deep boreholes rehabilitated	(0)Procurement Process going on
Non Standard Outputs:	10 deep boreholes rehabilitated 8deep boreholes drilled 12 monitoring visits conducted 20 supervision visits conducted 12 BoQs prepared for water sources 8 Borehole siting meetings conducted 4 hydro-logical surveys conducted 6 water sources verification visits conducted	N/A	N/A	N/A
312104 Other Structures	542,222	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	542,222	0	0 %	0
External Financing:	0	0	0 %	0
Total:	542,222	0	0 %	0
Reasons for over/under performance: challenges related to bureaucratic and lengthy procurement process. This hampers the execution of activities of capital nature hence inability to consume funds as detailed in the annual workplan				
<i>Total For Water : Wage Rect:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>70,591</i>	<i>5,500</i>	<i>8 %</i>	<i>5,500</i>
<i>GoU Dev:</i>	<i>591,275</i>	<i>2,400</i>	<i>0 %</i>	<i>2,400</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>661,866</i>	<i>7,900</i>	<i>1.2 %</i>	<i>7,900</i>

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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 death costs paid 12 months telecommunication costs met 12 months office cleaning material costs paid 12 months Covid costs paid 12 months office stationery procured 12 months departmental activities monitored 8 consultation visits to line ministries conducted 12 months utility bills paid 12 months data on natural resources collected and updated district wide 12 months staff welfare paid 4 Quarterly departmental meetings held 12 months small office equipment paid	3 months staff salaries paid 3 months death costs paid 3 months telecommunication costs met 3 months office cleaning material costs paid 3 months Covid costs paid 3 months office stationery procured 3 months departmental activities monitored 2 consultation visits to line ministries conducted 3 months utility bills paid 3 months data on natural resources collected and updated district wide 3 months staff welfare paid 1 Quarterly departmental meeting held 3 months small office equipment paid		3 months staff salaries paid 3 months death costs paid 3 months telecommunication costs met 3 months office cleaning material costs paid 3 months Covid costs paid 3 months office stationery procured 3 months departmental activities monitored 2 consultation visits to line ministries conducted 3 months utility bills paid 3 months data on natural resources collected and updated district wide 3 months staff welfare paid 1 Quarterly departmental meeting held 3 months small office equipment paid	3 months staff salaries paid 3 months death costs paid 3 months office cleaning material costs paid 3 months Covid costs paid 3 months office stationery procured 3 months departmental activities monitored 2 consultation visits to line ministries conducted 3 months utility bills paid 3 months data on natural resources collected and updated district wide 1 Quarterly departmental meeting held 3 months small office equipment paid
211101 General Staff Salaries	168,201	41,790	25 %		41,790
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %		0
221009 Welfare and Entertainment	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	250	13 %		250
221012 Small Office Equipment	1,000	0	0 %		0
222001 Telecommunications	2,000	0	0 %		0
223005 Electricity	3,000	0	0 %		0
223006 Water	3,000	250	8 %		250
224004 Cleaning and Sanitation	4,000	1,000	25 %		1,000

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227001 Travel inland	4,687	0	0 %	0
Wage Rect:	168,201	41,790	25 %	41,790
Non Wage Rect:	23,687	1,000	4 %	1,000
Gou Dev:	2,000	500	25 %	500
External Financing:	0	0	0 %	0
Total:	193,888	43,290	22 %	43,290
Reasons for over/under performance:	A number of activities in this output are funded by local that was not realized this quarter, hence affected their implementation.			
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)				
No. of Agro forestry Demonstrations	(0) N/A	(0) N/A	(0)N/A	(0)N/A
No. of community members trained (Men and Women) in forestry management	(4) 4 community trainings on tree planting and management and agroforestry conducted district wide	() 66 farmers trained in tree planting and management and agroforestry in the Katine and Olegei parishes in Katine and Arapai Sub Counties respectively	(1)1 community training on tree planting and management and agroforestry conducted district wide	(0)66 farmers trained in tree planting and management and agroforestry in the Katine and Olegei parishes in Katine and Arapai Sub Counties respectively
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	3,000	750	25 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	750	25 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	750	25 %	750
Reasons for over/under performance:	The number of people trained did meet the planned target and this was attributed to low attendance by participants owing to the current Covid 19 situation and farm engagements			
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(36) 36 monitoring visits to 3 Local Forest Reserves conducted	(9) 9 monitoring visits to 3 Local Forest Reserves conducted	(9)9 monitoring visits to 3 Local Forest Reserves conducted	(9)9 monitoring visits to 3 Local Forest Reserves conducted
Non Standard Outputs:	12 monitoring visits of forestry activities in the district conducted district wide 4 quarterly motorcycle maintenance and repair done	1 monitoring visit of 10 tree farmers in district conducted 1 quarterly motorcycle maintenance and repair done	3 monitoring visits of forestry activities in the district conducted 1 quarterly motorcycle maintenance and repair done	1 monitoring visit of 10 tree farmers in district conducted
227001 Travel inland	3,580	978	27 %	978
228002 Maintenance - Vehicles	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,580	645	14 %	645
Gou Dev:	1,000	333	33 %	333
External Financing:	0	0	0 %	0
Total:	5,580	978	18 %	978

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Lack of reliable means of transport to aid field monitoring activities. The sector often borrows transports means from other departments which at times affects the implementation timeline of planned activities.				
Output : 098306 Community Training in Wetland management					
No. of Water Shed Management Committees formulated	(4) 4 Community sensitization meetings on wise use of wetlands and demarcation conducted in the Sub Counties of Gweri, Arapai, katine, Asuret and Kamuda	(1) 1 Community sensitization meetings on wise use of wetlands and demarcation conducted in Gweri Sub County		(1)1 Community sensitization meetings on wise use of wetlands and demarcation conducted in the Sub Counties of Gweri, Arapai, katine, Asuret and Kamuda	(1)1 Community sensitization meetings on wise use of wetlands and demarcation conducted in Gweri Sub County
Non Standard Outputs:	N/A	N/A		N/A	N/A
221002 Workshops and Seminars	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:	There was low attendance of community members due to inadequate mobilization				
Output : 098307 River Bank and Wetland Restoration					
No. of Wetland Action Plans and regulations developed	(72) 72 wetland inspections conducted district wide	(18) 18 wetland inspections conducted district wide		(18)18 wetland inspections conducted district wide	(18)18 wetland inspections conducted district wide
Area (Ha) of Wetlands demarcated and restored	(120) 120km wetland boundary demarcated in the Sub Counties of Gweri, Arapai, Katine, Asuret and Tubur	(0) N/A		(0)N/A	(0)N/A
Non Standard Outputs:	N/A	N/A		N/A	N/A
228004 Maintenance – Other	6,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,000	0	0 %		0
Reasons for over/under performance:	Wetland demarcation activity will be conducted in third and fourth quarter because the procurement process for boundary concrete pillars is still ongoing				
Output : 098308 Stakeholder Environmental Training and Sensitisation					

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No. of community women and men trained in ENR monitoring	(6) 6 technical trainings on environmental management and climate change conducted district wide	(2) 2 trainings of environmental committees and secretaries for environment on climate change and environment conducted	(2)2 technical trainings on environmental management and climate change conducted district wide	(2)2 trainings of environmental committees and secretaries for environment on climate change and environment conducted
Non Standard Outputs:	N/A	N/A	N/A	N/A
221002 Workshops and Seminars	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	0	0 %	0
Reasons for over/under performance:	Lack of reliable means of transport affected the implementation of timely implementation of the activity			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(40) 40 development projects within the district assessed for environmental compliance	(20) 20 district developmental projects assessed for environmental compliance	(40)40 development projects within the district assessed for environmental compliance	(20)20 district developmental projects assessed for environmental compliance
Non Standard Outputs:	24 environmental monitoring and supervision inspections of developmental projects conducted	4 environmental monitoring and supervision of district development projects conducted	6 environmental monitoring and supervision inspections of developmental projects conductetd	4 environmental monitoring and supervision of district development projects conducted
227001 Travel inland	7,224	2,075	29 %	2,075
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,000	25 %	1,000
Gou Dev:	3,224	1,075	33 %	1,075
External Financing:	0	0	0 %	0
Total:	7,224	2,075	29 %	2,075
Reasons for over/under performance:	Lack of reliable means of transport to facilitate field monitoring activities. This has often affected implementation timelines of planned activities			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(4) 4 routine field inspections of land conducted	(1) 1 routine field inspections of land conducted	(1)1 routine field inspections of land conducted	(1)1 routine field inspections of land conducted
Non Standard Outputs:	16 pieces of government land surveyed and titled 2 trainings of Area Land Committees on land management conducted	40 Councillors of Gweri and Asuret Sub Counties trained on land management. 3 pieces of government land surveyed in Kamuda Subcounty (Olwelai market, Olong and Amotot primary schools)	4 pieces of government land surveyed and titled	40 Councillors of Gweri and Asuret Sub Counties trained on land management. 3 pieces of government land surveyed in Kamuda Subcounty (Olwelai market, Olong and Amotot primary schools)
221002 Workshops and Seminars	6,000	0	0 %	0

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227001	Travel inland	26,000	7,163	28 %	7,163
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	0	0 %	0
	Gou Dev:	29,000	7,163	25 %	7,163
	External Financing:	0	0	0 %	0
	Total:	32,000	7,163	22 %	7,163
Reasons for over/under performance:		Community resistance towards surveying of government land. This is linked to communities ignorance about the intent of government programmes.			
Output : 098311 Infrastruture Planning					
N/A					
Non Standard Outputs:		4 Physical planning committee meetings held 2 trading centers at the new district headquarters planned 4 Quarterly inspections for compliance of development in trading centers conducted	1 Physical planning committee meetings held 1 trading centers at the new district headquarters planned 2 Quarterly inspections for	1 Physical planning committee meetings held 1 trading centers at the new district headquarters planned 2 Quarterly inspections for	1 Physical planning committee meetings held
221002	Workshops and Seminars	4,800	1,600	33 %	1,600
227001	Travel inland	8,200	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	13,000	1,600	12 %	1,600
	External Financing:	0	0	0 %	0
	Total:	13,000	1,600	12 %	1,600
Reasons for over/under performance:		The planning of a trading center will be conducted next quarter and this was due to delayed approval of the new district site by the council			
Capital Purchases					
Output : 098375 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		6000 tree seedlings of pine and Terminalia superba procured	N/A	N/A	N/A
312301	Cultivated Assets	5,417	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	5,417	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,417	0	0 %	0
Reasons for over/under performance:		The activity will be implemented in fourth during the onset of first season rains			
Total For Natural Resources : Wage Rect:		168,201	41,790	25 %	41,790
Non-Wage Reccurent:		50,268	3,395	7 %	3,395

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<i>GoU Dev:</i>	<i>53,641</i>	<i>10,671</i>	<i>20 %</i>	<i>10,671</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>272,110</i>	<i>55,855</i>	<i>20.5 %</i>	<i>55,855</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	6 groups supported under special grant in 12 months 2 meetings held in 12 months 6 monitoring visits conducted in 12 months	2 groups supported under special grant in 3 months 1 meetings held in 3 months 2 monitoring visits conducted in 3 months		2 groups supported under special grant in 3 months 1 meetings held in 3 months 2 monitoring visits conducted in 3 months	No activity was carried out
227001 Travel inland	865	216	25 %		216
282101 Donations	7,785	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,650	216	2 %		216
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,650	216	2 %		216
Reasons for over/under performance:	Limited funds during the quarter could not allow implementation of activities and this shall be done in second quarter				
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	4 coordination meetings held in 12 months 21 mobilization and sensitization meetings supported in 12 months	1 coordination meeting held in 3 months 4 mobilization and sensitization meetings supported in 3 months		1 coordination meeting held in 3 months 4 mobilization and sensitization meetings supported in 3 months	No activity carried out during the quarter
222001 Telecommunications	400	0	0 %		0
227001 Travel inland	2,600	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	0	0 %		0
Reasons for over/under performance:	Limited funding during the quarter and the activities have been carried forward to second quarter				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(2300) 2300 adult learners educated and registered in 7 sub counties	() 575 adult learners educated and registered in sub counties		(575)575 adult learners educated and registered in sub counties	()575 adult learners educated and registered in sub counties

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Non Standard Outputs:	2300 adult learners educated and registered in 7 sub counties 2 orientation meetings on ICOLEW held 4 coordination meetings held 100 facilitators selected and paid 100 Facilitators paid in 12 months 97 instructors paid honoraria allowance in 12 months Quarterly monitoring conducted in 12 months Quarterly reports produced and submitted in 12 months 12 months instructional materials procured and distributed IT consumables procured in 12 months	75 adult learners educated and registered in 7 sub counties 1 orientation meetings on ICOLEW held 1 coordination meetings held 100 facilitators selected and paid 40 Facilitators paid in 3 months 97 instructors paid honoraria allowance in 3 months Quarterly monitoring conducted in 3 months Quarterly reports produced and submitted in 3 months 3 months instructional materials procured and distributed IT consumables procured in 3 months	575 adult learners educated and registered in 7 sub counties 1 orientation meetings on ICOLEW held 1 coordination meetings held 100 facilitators selected and paid 40 Facilitators paid in 3 months 97 instructors paid honoraria allowance in 3 months Quarterly monitoring conducted in 3 months Quarterly reports produced and submitted in 3 months 3 months instructional materials procured and distributed IT consumables procured in 3 months	one orientation meeting on ICOLEW held in 3 months.
221002 Workshops and Seminars	1,900	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	125	25 %	125
222003 Information and communications technology (ICT)	432	0	0 %	0
227001 Travel inland	2,698	675	25 %	675
227004 Fuel, Lubricants and Oils	1,001	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,531	1,050	16 %	1,050
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,531	1,050	16 %	1,050

Reasons for over/under performance: The funds were not enough to allow implementation of planned activities during the quarter.

Output : 108106 Support to Public Libraries

N/A

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Non Standard Outputs:		12 months office operation supported Books procured in 12 months Compound maintenance met in 12 months 12 months utility bills met Computer consumables procured in 12 months Support staff welfare met in 12 months	3 months office operation supported Books procured in 3 months Compound maintenance met in 3 months 3 months utility bills met Computer consumables procured in 3 months Support staff welfare met in 3 months	3 months office operation supported Books procured in 3 months Compound maintenance met in 3 months 3 months utility bills met Computer consumables procured in 3 months Support staff welfare met in 3 months	3 months utility bills met
227001	Travel inland	1,600	400	25 %	400
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,600	400	25 %	400
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,600	400	25 %	400
Reasons for over/under performance:		Inadequate funds in the sector leading to under performance			
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:		1 coordination meeting with stakeholders held in 12 months 2 sensitization meeting on GBV held 8 work plans scrutinized on gender sensitivity in 12 months 1 international day facilitated in 12 months	Follow up of groups held in 3 months	1 coordination meeting with stakeholders held in 12 months 1 sensitization meeting on GBV held 2 work plans scrutinized on gender sensitivity in 3 months 1 international day facilitated in 12 months	Follow up of groups held in 3 months
227001	Travel inland	1,913	164	9 %	164
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,913	164	9 %	164
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,913	164	9 %	164
Reasons for over/under performance:		under funding of the sector leading to under performance			
Output : 108108 Children and Youth Services					
No. of children cases (Juveniles) handled and settled		(50) Handling and settling of 50 Children cases Training YLP groups Monitoring YLP Groups Funding of Groups	() 6 juveniles transported to places of safe custody in 3 months	(20)Handling and settling of 20 Children cases Training YLP groups Monitoring YLP Groups Funding of Groups	()6 juveniles transported to places of safe custody in 3 months

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Non Standard Outputs:	50 Children cases settled 20 juveniles transported 20 children traced and resettled 4 DOVCCS and 12 SOVCC conducted 100 YLP groups trained YLP Groups monitored 24 OVC service providers supervised on quality assurance 10 CDOS trained on data entry and reporting 180 parasocial workers mentored on child protection Child day supported Office operation supported in 12 months	6 juveniles transported to places of safe custody in 3 months		20 Children cases settled 5 juveniles transported 5 children traced and resettled 1 DOVCCS and 12 SOVCC conducted 100 YLP groups trained YLP Groups monitored 24 OVC service providers supervised on quality assurance 10 CDOS trained on data entry and reporting 40 parasocial workers mentored on child protection Child day supported Office operation supported in 3 months	6 juveniles transported to places of safe custody in 3 months
221002 Workshops and Seminars	1,325	331	25 %		331
221011 Printing, Stationery, Photocopying and Binding	300	75	25 %		75
227001 Travel inland	2,700	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,325	406	9 %		406
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,325	406	9 %		406
Reasons for over/under performance:		Overwhelming number of juveniles against allocated funds to the sector			
Output : 108109 Support to Youth Councils					
No. of Youth councils supported	() 8 Youth Council activities planned for and Monitored Youth day commemorated	() 12 monitoring visits held to monitor youth activities in 3 months		()	()12 monitoring visits held to monitor youth activities in 3 months
Non Standard Outputs:	8 Youth Council activities planned for and Monitored Youth day commemorated 2 planning meetings held Quarterly monitorings conducted 12 monitoring recoveries on YLP conducted 1 youth international day supported in 12 months	12 monitoring visits held to monitor youth activities in 3 months		2 Youth Council activities planned for and Monitored Youth day commemorated 1 planning meetings held Quarterly monitorings conducted 3 monitoring recoveries on YLP conducted 1 youth international day supported in 12 months	12 monitoring visits held to monitor youth activities in 3 months
221008 Computer supplies and Information Technology (IT)	400	100	25 %		100

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227001 Travel inland	3,190	0	0 %	0
227004 Fuel, Lubricants and Oils	1,000	250	25 %	250
228002 Maintenance - Vehicles	600	150	25 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,190	500	10 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,190	500	10 %	500

Reasons for over/under performance: Limited funds to support all plan activities in the quarter.

Output : 108110 Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	() 6 PWDs groups supported	() 1 planning meetings conducted for special interest groups in 3 months	()	() 1 planning meetings conducted for special interest groups in 3 months
Non Standard Outputs:	6 PWDs groups supported Quarterly monitoring visits conducted in 12 months 4 planning meetings conducted for special interest groups 2 national days supported Office operation facilitated in 12 months Quarterly production and submission of reports	1 planning meetings conducted for special interest groups in 3 months	2 PWDs groups supported Quarterly monitoring visits conducted in 3 months 1 planning meetings conducted for special interest groups 2 national days supported Office operation facilitated in 3 months Quarterly production and submission of reports	1 planning meetings conducted for special interest groups in 3 months
227001 Travel inland	4,325	949	22 %	949
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,325	949	22 %	949
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,325	949	22 %	949

Reasons for over/under performance: Low indicative planning figures against many wishes to sub sector

Output : 108111 Culture mainstreaming

N/A				
Non Standard Outputs:	1 cultural galars supported Culture day supported in 12 months 1 sensitization meeting with schools on ICU ANTHEM conducted Office operation facilitated	Nil	1 cultural galars supported Culture day supported in 12 months 1 sensitization meeting with schools on ICU ANTHEM conducted Office operation facilitated in 3 months	No activity was conducted during the quarter

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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
222001 Telecommunications	100	0	0 %		0
227001 Travel inland	250	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	350	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	350	0	0 %		0
Reasons for over/under performance: Funds were limited and could not allow implementation of the activities during the quarter					
Output : 108112 Work based inspections					
N/A					
Non Standard Outputs:	30 work places inspected on safety issues and labour compliance Office operation facilitated in 12 months 1 Sensitization a awareness on labour compliance held ICT materials procured Quarterly reports produced and submitted to line ministries Labour day celebrated	10 work places inspected on safety issues and labour compliance in 3 months		10 work places inspected on safety issues and labour compliance Office operation facilitated in 3 months 1 Sensitization a awareness on labour compliance held ICT materials procured Quarterly reports produced and submitted to line ministries	10 work places inspected on safety issues and labour compliance in 3 months
227001 Travel inland	2,500	0	0 %		0
227004 Fuel, Lubricants and Oils	1,000	250	25 %		250
228002 Maintenance - Vehicles	663	165	25 %		165
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,163	415	10 %		415
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,163	415	10 %		415
Reasons for over/under performance: Low IPFs affected the implementation of activities in the sector					
Output : 108113 Labour dispute settlement					
N/A					

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Non Standard Outputs:		120 cases registered and settled 3 workers compensated in 12 months Quarterly reports produced and submitted Vehicle maintenance facilitated Office operation supported in 12 months	Nil		30 cases registered and settled 1 worker compensated in 3 months Quarterly reports produced and submitted Vehicle maintenance facilitated Office operation supported in 3 months	No activity was conducted in the quarter
221011	Printing, Stationery, Photocopying and Binding	400	0	0 %		0
227001	Travel inland	1,000	0	0 %		0
282104	Compensation to 3rd Parties	3,000	0	0 %		0
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	4,400	0	0 %		0
	Gou Dev:	0	0	0 %		0
	External Financing:	0	0	0 %		0
	Total:	4,400	0	0 %		0

Reasons for over/under performance: Funds were limited during the quarter and could not allow implementation

Output : 108114 Representation on Women's Councils

No. of women councils supported	() 4 Women council activities supported	(7) 7 Monitoring visits conducted of women activities in 3 months	()	() 7 Monitoring visits conducted of women activities in 3 months
Non Standard Outputs:	4 Women council activities supported Quarterly monitoring visits conducted 12 Months recovery visits to UWEP groups supported 1 planning meeting held in 12 months Quarterly production and submission of reports facilitated 12 months office operation supported	7 Monitoring visits conducted of women activities in 3 months		7 Monitoring visits conducted of women activities in 3 months
221002 Workshops and Seminars	800	0	0 %	0
227001 Travel inland	3,179	792	25 %	792
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,979	792	20 %	792
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,979	792	20 %	792

Reasons for over/under performance: Low performance of women council activities as a result of COVID - 19 outbreak

Output : 108115 Sector Capacity Development

N/A

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Non Standard Outputs:	Funds transferred to 2 Parish Associations Office operation supported in 12 months 40 meetings on project generation and approval conducted in 12 months 14 community mobilizations visits on project generation conducted in 12 months 140 UWEP project managers trained 12 months recovery visits conducted 12 months monitoring and supervision of projects conducted Quarterly production and submission of reports conducted	3 months monitoring and supervision of projects conducted Submission of reports and work plans in 3 months	Funds transferred to 1 Parish Associations Office operation supported in 3 months 10 meetings on project generation and approval conducted in 3 months 3 community mobilizations visits on project generation conducted in 3 months 20 UWEP project managers trained 3 months recovery visits conducted 3 months monitoring and supervision of projects conducted Quarterly production and submission of reports conducted	3months monitoring and supervision of projects conducted Submission of reports and work plans in 3 months
221002 Workshops and Seminars	4,568	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,890	0	0 %	0
227001 Travel inland	9,924	1,684	17 %	1,684
227004 Fuel, Lubricants and Oils	9,135	862	9 %	862
228002 Maintenance - Vehicles	920	0	0 %	0
282101 Donations	50,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	76,437	2,546	3 %	2,546
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	76,437	2,546	3 %	2,546
Reasons for over/under performance:	Limited funding against overwhelming demand and COVID out break affected performance leading to low recovery			

Output : 108117 Operation of the Community Based Services Department

N/A

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Non Standard Outputs:	12 meetings on food security and nutrition sensitisation and planning held 12 months office operation supported 12 months office stationary procured 12 months staff salaries paid 12 months staff welfare supported 12 months utility bills met Quarterly staff coordination meetings facilitated 12 months office sanitation and cleaning materials procured 12 months fuel procured Quarterly monitoring visits conducted Quarterly reports produced and submitted to line ministries ICT Materials procured in 12 months 12 months computer consumables procured Quarterly support supervision to projects conducted	1 training on food security and nutrition sensitization and planning held in 3 months, 3 months office operation, supported, 3 months office stationary procured, 3 months staff salaries paid, 3 months staff welfare supported, 3 months utility bills met, 3 months office sanitation and cleaning materials procured, Follow up on 12 beneficiary groups on government programmes Repair of the vehicle in 3 months	3 meetings on food security and nutrition sensitisation and planning held, 3 months office operation, supported, 3 months office stationary procured, 3 months staff salaries paid, 3 months staff welfare supported, 3 months utility bills met, 3 months office sanitation and cleaning materials procured, 3 months fuel procured, 4 Quarterly monitoring visits conducted, 4 Quarterly PBS reports produced	1 training on food security and nutrition sensitization and planning held in 3 months, 3 months office operation, supported, 3 months office stationary procured, 3 months staff salaries paid, 3 months staff welfare supported, 3 months utility bills met, 3 months office sanitation and cleaning materials procured, Follow up on 12 beneficiary groups on government programmes Repair of the vehicle in 3 months
211101 General Staff Salaries	124,355	30,650	25 %	30,650
221002 Workshops and Seminars	625	0	0 %	0
221009 Welfare and Entertainment	400	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	520	0	0 %	0
222001 Telecommunications	100	0	0 %	0
222003 Information and communications technology (ICT)	1,000	250	25 %	250
223005 Electricity	600	150	25 %	150
224004 Cleaning and Sanitation	800	200	25 %	200
227001 Travel inland	22,780	4,775	21 %	4,775
227004 Fuel, Lubricants and Oils	2,000	501	25 %	501

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228002 Maintenance - Vehicles	1,100	1,000	91 %	1,000
Wage Rect:	124,355	30,650	25 %	30,650
Non Wage Rect:	9,925	2,526	25 %	2,526
Gou Dev:	20,000	4,350	22 %	4,350
External Financing:	0	0	0 %	0
Total:	154,280	37,526	24 %	37,526

Reasons for over/under performance: Low performance of groups resulting from lockdown

Capital Purchases**Output : 108172 Administrative Capital**

N/A

Non Standard Outputs:	10 Tricycles procured for disability council	N/A	Procurement process executed for the 10 Tricycles to be procured	still in the procurement process
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312201 Transport Equipment	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	0	0 %	0

Reasons for over/under performance: The procurement process is still on and implementation will be in third quarter

Output : 108175 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	3 workers compensated in 12 months 30 work places inspected in 12 months 1 labour day celebrated 12 months office operation facilitated 120 cases registered under labour disputes 40 Monitoring field visits conducted in 12 months 2 coordination meetings held 21 mobilization visits facilitated in 12 months Quarterly and annual reports produced and submitted to line ministries 12 months stationary procured Support staff facilitated with transport allowance in 12 months	N/A	12 months office operation facilitated Quarterly district and sub county food security and nutrition sensitization and planning committee meetings held Quarterly monitoring visits conducted in all the sub counties to assess the functionality of nutrition committees 10 tri - cycle bicycles procured to PWDs District Nutrition committee formed and trained in 12 months Reports produced and submitted	No activity was carried out during the quarter
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281504 Monitoring, Supervision & Appraisal of capital works	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	0	0 %	0
Reasons for over/under performance:	Funds were not accessed during the quarter			
<i>Total For Community Based Services : Wage Rect:</i>	<i>124,355</i>	<i>30,650</i>	<i>25 %</i>	<i>30,650</i>
<i>Non-Wage Reccurent:</i>	<i>134,788</i>	<i>9,963</i>	<i>7 %</i>	<i>9,963</i>
<i>GoU Dev:</i>	<i>35,000</i>	<i>4,350</i>	<i>12 %</i>	<i>4,350</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>294,143</i>	<i>44,963</i>	<i>15.3 %</i>	<i>44,963</i>

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	12 months salaries paid 12 months vehicle servicing costs paid 12 months utility bills paid 5 staff appraised 50 staff trained in BP reporting 12 months computer consumables procured 12 months COVID costs paid 12 months health/death costs paid 5 vehicle tyres procured 12 months office operation/cleaning costs paid	3 months salaries paid 3 months vehicle servicing costs paid 3 months utility bills paid 5 staff appraised 3 months computer consumables 3 months COVID-19 costs paid 3 months office operation/cleaning costs paid		3 months salaries paid 3 months vehicle servicing costs paid 3 months utility bills paid 5 staff appraised 50 staff trained in BP reporting 3 months computer consumables procured 3 months COVID costs paid 3 months health/death costs paid 5 vehicle tyres procured 3 months office operation/cleaning costs paid	3 months salaries paid 3 months vehicle servicing costs paid 3 months utility bills paid 5 staff appraised 3 months computer consumables procured 3 months COVID-19 costs paid 3 months office operation/cleaning costs paid
211101 General Staff Salaries	77,902	19,468	25 %		19,468
223006 Water	820	180	22 %		180
224004 Cleaning and Sanitation	1,000	330	33 %		330
227001 Travel inland	7,080	3,000	42 %		3,000
Wage Rect:	77,902	19,468	25 %		19,468
Non Wage Rect:	7,900	3,180	40 %		3,180
Gou Dev:	1,000	330	33 %		330
External Financing:	0	0	0 %		0
Total:	86,802	22,978	26 %		22,978
Reasons for over/under performance:	COVID-19 meant 20% staff to be retained at the work place causing activities execution gap. No uniform data collection tools				
Output : 138302 District Planning					
No of qualified staff in the Unit	(2) 02 qualified staff in the Unit	(4) qualified staff in the Unit		(2)qualified staff in the Unit	(4)qualified staff in the Unit
No of Minutes of TPC meetings	(12) DTPC Meetings Held and Minutes Produced	(3) DTPC Meetings Held and Minutes Produced		(3)DTPC Meetings Held and Minutes Produced	(3)DTPC Meetings Held and Minutes Produced

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Non Standard Outputs:		IPs and action schedule evaluated 12 DTPC meetings held 4 Joint DTPC meetings held Service delivery standards produced & submitted to MoFPED NSI report produced & submitted CCIAPs evaluated - cross cutting issues action plan Planning function evaluated	IPs and action schedule evaluated 3 DTPC meetings held	IPs and action schedule evaluated 3 DTPC meetings held 1 Joint DTPC meeting held Service delivery standards produced & submitted to MoFPED NSI report produced & submitted CCIAPs evaluated - cross cutting issues action plan Planning function evaluated	IPs and action schedule evaluated 3 DTPC meetings held
227001	Travel inland	8,000	1,333	17 %	1,333
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	0	0 %	0
	Gou Dev:	4,000	1,333	33 %	1,333
	External Financing:	0	0	0 %	0
	Total:	8,000	1,333	17 %	1,333
Reasons for over/under performance:		COVID-19 meant 20% staff to be retained at the work place causing activities execution gap besides staff capacity gaps hence capacity building needed for newly deployed staff			
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:		4 sets of data collected 1 Statistical Abstract produced 12 months data storage & management costs paid Statistics strategic plan produced 12 months data analysis reports produced and disseminated 4 data collection tools produced 1 statistic software developed	1 set of data collected 1 Statistical Abstract produced 3 months data storage & management costs paid	1 set of data collected 1 Statistical Abstract produced 3 months data storage & management costs paid Statistics strategic plan produced 3 months data analysis reports produced and disseminated 1 data collection tool produced 1 statistic software developed	1 set of data collected 1 Statistical Abstract produced 3 months data storage & management costs paid
222001	Telecommunications	500	0	0 %	0
222003	Information and communications technology (ICT)	1,996	665	33 %	665
227001	Travel inland	3,000	1,000	33 %	1,000
227004	Fuel, Lubricants and Oils	7,000	7,000	100 %	7,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,500	7,000	93 %	7,000
	Gou Dev:	4,996	1,665	33 %	1,665
	External Financing:	0	0	0 %	0
	Total:	12,496	8,665	69 %	8,665

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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
Reasons for over/under performance: No uniform data collection tools and storage software limitation					
Output : 138304 Demographic data collection					
N/A					
Non Standard Outputs:	1 DPAP produced- population action plan 12 population control meetings conducted 12 demographic dividend meetings conducted 10 FP meetings conducted 5000 BDR certificates produced 10 FSN meetings conducted 8 population control talk shows held	3 population control meetings conducted 3 demographic dividend meetings conducted 3 FP meetings conducted		1 DPAP produced- population action plan 3 population control meetings conducted 3 demographic dividend meetings conducted 3 FP meetings conducted 5000 BDR certificates produced 3 FSN meetings conducted 2 population control talk shows held	3 population control meetings conducted 3 demographic dividend meetings conducted 3 FP meetings conducted
221002 Workshops and Seminars	2,500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,720	500	29 %		500
221012 Small Office Equipment	280	0	0 %		0
222001 Telecommunications	1,000	0	0 %		0
227001 Travel inland	4,000	1,333	33 %		1,333
227004 Fuel, Lubricants and Oils	3,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,500	500	6 %		500
Gou Dev:	4,000	1,333	33 %		1,333
External Financing:	0	0	0 %		0
Total:	12,500	1,833	15 %		1,833
Reasons for over/under performance: Fertility rate is high hence pressure on natural resources and high level unemployment for the youth					
Output : 138305 Project Formulation					
N/A					

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Non Standard Outputs:	10 project formulation meetings conducted 3 concept notes/papers produced 4 projects evaluation meetings conducted 4 stakeholder analysis meetings conducted projects designs made projects sustainability strategies developed	3 project formulation meetings conducted 1 project evaluation meetings conducted	3 project formulation meetings conducted 1 concept notes/papers produced 1 project evaluation meetings conducted 1 stakeholder analysis meetings conducted projects designs made projects sustainability strategies developed	3 project formulation meetings conducted 1 project evaluation meetings conducted
221009 Welfare and Entertainment	920	500	54 %	500
227001 Travel inland	5,600	1,867	33 %	1,867
Wage Rect:	0	0	0 %	0
Non Wage Rect:	920	500	54 %	500
Gou Dev:	5,600	1,867	33 %	1,867
External Financing:	0	0	0 %	0
Total:	6,520	2,367	36 %	2,367
Reasons for over/under performance:	The mix between out and project fails the true definition of the project. Widely understood concept is that the outputs are projects.This limits the preparation of project concept notes			

Output : 138306 Development Planning

N/A

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Non Standard Outputs:	Project Profiles report produced	DDP3 draft developed and submitted to NPA	DDP3 developed and submitted to NPA	DDP3 draft developed and submitted to NPA
	Project Profiles report produced	1 BP/PBS report produced & submitted	Performance Contract report produced & submitted	1 BP/PBS report produced & submitted
	Internal assessment report produced	3 HRBA meetings conducted	1 BP/PBS report produced & submitted	3 HRBA meetings conducted
	Revenue mobilisation bench marking tour by one or two members of the Finance committee to the local district conducted (Bob Owiny)		DDP3 mid term evaluation report produced & submitted	
	District budget conference held		3 HRBA meetings conducted	
	Internal Assessment Report produced			
	12 LLGs planning and budgeting capacity built			
	2 bench marking/academic foreign trips made			
	20 consultative meetings with line ministries held			
	District Budget Conference held			
	BFP report produced & submitted			
	Draft budget report produced & submitted			
	4 concept notes produced			
	Approved budget report produced & submitted			
	District Council NDP 3 orientation meeting held			
	DDP3 developed and submitted to NPA			
	Performance Contract report produced & submitted			
	4 BP/PBS reports produced & submitted			
	DDP3 mid term evaluation report produced & submitted			
	10 HRBA meetings conducted			
221003 Staff Training	342	0	0 %	0
222003 Information and communications technology (ICT)	2,000	667	33 %	667
227001 Travel inland	20,200	6,733	33 %	6,733

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227004 Fuel, Lubricants and Oils	10,720	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,062	0	0 %	0
Gou Dev:	22,200	7,400	33 %	7,400
External Financing:	0	0	0 %	0
Total:	33,262	7,400	22 %	7,400

Reasons for over/under performance: Development framework is affected by poor financing of capital projects. Funds for projects not consumed in the year in question cannot be revoted in the succeeding year hence affecting the subsequent year budget

Output : 138307 Management Information Systems

N/A

Non Standard Outputs:

Web development/reactivation
12 months web management costs paid
12 months repair and maintenance of operational tools
12 months data management and security costs paid
12 months software upgrade and programming
12 months mobile internet costs paid
12 months hardware maintenance costs paid
12 months ICT software consumables and programmes costs paid
12 months ICT costs paid

Web development/reactivation
3 months web management costs paid
3 months repair and maintenance of operational tools
3 months data management and security costs paid
3 months software upgrade and programming
3 months mobile internet costs paid
3 months hardware maintenance costs paid
3 months ICT software consumables and programmes costs paid
3 months ICT costs paid

222003 Information and communications technology (ICT)	14,334	4,778	33 %	4,778
227001 Travel inland	4,000	4,000	100 %	4,000
227004 Fuel, Lubricants and Oils	5,200	2,000	38 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,200	6,000	65 %	6,000
Gou Dev:	14,334	4,778	33 %	4,778
External Financing:	0	0	0 %	0
Total:	23,534	10,778	46 %	10,778

Reasons for over/under performance:

Output : 138308 Operational Planning

N/A

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Non Standard Outputs:	12 months O&M costs paid			3 months O&M costs paid	
	12 months investment servicing costs paid			3 months investment servicing costs paid	
	Department Asset Register produced			Department Asset Register produced	
	Department procurement work plans produced			Department procurement work plans produced	
	8 LLGs			4 LLGs	
	backstopping meetings held			backstopping meetings held	
	Regional budget consultative meeting attended			Regional budget consultative meeting attended	
	4 barazas organised			2 barazas organised	
	12 months project supervision costs paid			3 months project supervision costs paid	
	12 months project supervision costs paid			3 months project supervision costs paid	
227001 Travel inland	4,800	1,600	33 %		1,600
227004 Fuel, Lubricants and Oils	4,240	0	0 %		0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,240	0	0 %	0
	Gou Dev:	4,800	1,600	33 %	1,600
	External Financing:	0	0	0 %	0
	Total:	9,040	1,600	18 %	1,600

Reasons for over/under performance:

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

Non Standard Outputs:	4 sets of DISASTER/DALA data collected	1 set of DISASTER/DALA data collected
	Ex-ante & ex-post project evaluations done	Ex-ante & ex-post project evaluations done
	4 BPR -PBS reports produced	1 BPR -PBS reports produced
	4 Joint monitoring visits conducted	1 Joint monitoring visits conducted
	M&E Framework developed	M&E Framework developed
	4 Joint monitoring reports produced	1 Joint monitoring report produced
	4 monitoring visits with the Finance Committee conducted	1 monitoring visits with the Finance Committee conducted
	4 field findings discussion meetings held	1 field findings discussion meeting held
	4 monitoring visits for RDC/DRDC/DISO/ Ddiso conducted	1 monitoring visit for RDC/DISO conducted
	20 Technical Monitoring visits conducted	5 Technical Monitoring visits conducted

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221009 Welfare and Entertainment	2,080	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	940	0	0 %	0
222003 Information and communications technology (ICT)	4,004	1,335	33 %	1,335
227001 Travel inland	36,712	5,569	15 %	5,569
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,020	0	0 %	0
Gou Dev:	20,716	6,904	33 %	6,904
External Financing:	0	0	0 %	0
Total:	43,736	6,904	16 %	6,904
Reasons for over/under performance:				
Capital Purchases				
Output : 138372 Administrative Capital				
N/A				
Non Standard Outputs:	2 laptops procured 1 camera procured 2 office desks procured 20 conference chairs procured 2 printers procured 1 desk top computer procured		Procurement process initiated	
281504 Monitoring, Supervision & Appraisal of capital works	33,953	0	0 %	0
312203 Furniture & Fixtures	3,000	0	0 %	0
312213 ICT Equipment	6,700	2,230	33 %	2,230
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	43,653	2,230	5 %	2,230
External Financing:	0	0	0 %	0
Total:	43,653	2,230	5 %	2,230
Reasons for over/under performance:				
Total For Planning : Wage Rect:	77,902	19,468	25 %	19,468
Non-Wage Reccurent:	76,342	17,180	23 %	17,180
GoU Dev:	125,299	29,440	23 %	29,440
Donor Dev:	0	0	0 %	0
Grand Total:	279,542	66,087	23.6 %	66,087

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Staff salaries paid, Reports prepared and submitted to the relevant authorities and line ministries, Annual Audit work plans, prepared and Submitted, Staff appraised, Staff meeting handled,Computers serviced,, Workshops Financial Statements verified, Maintenance of office equipment Report on followups of recommendations from Internal Audit, Office of Internal Auditor General, Office of Internal Internal Auditor General MoF DPAC and Audit Committee MoF Recommendations as required	3 months Staff salaries paid, Q1 PBS Report prepared and submitted to the relevant authorities and line ministries, 1 Staff appraised, 3 months office operation costs paid 3 months computer consumable costs paid 3 months COVID -19 response activities costs paid		Staff salaries paid, Reports prepared and submitted to the relevant authorities and line ministries, Annual Audit work plans, prepared and Submitted, Staff appraised, Staff meeting handled,Computers serviced,, Workshops Financial Statements verified, Maintenance of office equipment Report on followups of recommendations from Internal Audit, Office of Internal Auditor General, Office of Internal Internal Auditor General MoF DPAC and Audit Committee MoF Recommendations as required	3 months Staff salaries paid, Q1 PBS Report prepared and submitted to the relevant authorities and line ministries, 1 Staff appraised, 3 months office operation costs paid 3 months computer consumable costs paid 3 months COVID -19 response activities costs paid
211101 General Staff Salaries	24,960	6,005	24 %		6,005
227001 Travel inland	2,100	0	0 %		0
227004 Fuel, Lubricants and Oils	2,100	0	0 %		0
Wage Rect:	24,960	6,005	24 %		6,005
Non Wage Rect:	4,200	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	29,160	6,005	21 %		6,005
Reasons for over/under performance:	No reliable means of transport for office activities execution. COVID-19 meant 20% staff to be retained at the work place causing activities execution gap besides staff capacity gaps hence capacity building needed for newly deployed staff				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) 04 Internal Department Audits	(1) Q1 consolidated Internal Audit Report		(1)01 Internal Department Audits	(1)Q1 consolidated Internal Audit Report

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Date of submitting Quarterly Internal Audit Reports	(2022-07-30) 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) Q1 consolidated Internal Audit Report	(2021-10-30)Quarterly Internal Audit Reports submitted	(2021-10-30)Q1 consolidated Internal Audit Report
Non Standard Outputs:	Quarterly Consolidated Internal Audit Reports Produced, Verification of Financial Statements, Submission of Reports to the relevant authorities and line Ministries, Audit and verification of Accountabilities, Verification of various supplies, Audit and verification of projects, Audit and verification of Primary and Tertiary institutions Audit and verification of Lower Councils, Audit of Health Units, Audit of Departmental activities, report on quality of all supplies delivered to the District and Sub Counties	Quarterly Consolidated Internal Audit Reports Produced	Quarterly Consolidated Internal Audit Reports Produced	Quarterly Consolidated Internal Audit Reports Produced
221009 Welfare and Entertainment	200	0	0 %	0
221012 Small Office Equipment	400	0	0 %	0
222003 Information and communications technology (ICT)	200	0	0 %	0
224004 Cleaning and Sanitation	200	0	0 %	0
227001 Travel inland	3,000	1,250	42 %	1,250
227004 Fuel, Lubricants and Oils	1,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,800	1,250	22 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,800	1,250	22 %	1,250
Reasons for over/under performance:	No reliable means of transport for office activities execution. COVID-19 meant 20% staff to be retained at the work place causing activities execution gap besides staff capacity gaps hence capacity building needed for newly deployed staff			
Output : 148203 Sector Capacity Development				
N/A				

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Non Standard Outputs:						Training on professional Courses in audit related, Hands on training on IPPS and IFMS related interface as introduced in the Financial Management reforms	Training on professional Courses in audit related like IPPs, IFMs Hands on training on IPPS and IFMS related interface as introduced in the Financial Management reforms	Training on professional Courses in audit related, Hands on training on IPPS and IFMS related interface as introduced in the Financial Management reforms	Training on professional Courses in audit related like IPPs, IFMs Hands on training on IPPS and IFMS related interface as introduced in the Financial Management reforms
221003	Staff Training			1,000	0	0 %		0	
	Wage Rect:			0	0	0 %		0	
	Non Wage Rect:			0	0	0 %		0	
	Gou Dev:			1,000	0	0 %		0	
	External Financing:			0	0	0 %		0	
	Total:			1,000	0	0 %		0	
Reasons for over/under performance:		No reliable means of transport for office activities execution. COVID-19 meant 20% staff to be retained at the work place causing activities execution gap besides staff capacity gaps hence capacity building needed for newly deployed staff Routine backstopping trainings by Association of Internal Auditors for efficiency and effectiveness was interfered by COVID-19 PANDEMIC							
Output : 148204 Sector Management and Monitoring									
N/A									
Non Standard Outputs:		Reports on Monitoring and Verification of Projects, Monitoring of Lower Council Implementation of activities, Monitoring of Primary , Secondary and Tertiary Activities implemented	2 Reports on Monitoring and Verification of Projects, 4 Monitoring VISITS of Lower Council Implementation of activities,			Reports on Monitoring and Verification of Projects, Monitoring of Lower Council Implementation of activities, Monitoring of Primary , Secondary and Tertiary Activities implemented	2 Reports on Monitoring and Verification of Projects, 4 Monitoring VISITS of Lower Council Implementation of activities,		
224004	Cleaning and Sanitation			250	0	0 %		0	
227001	Travel inland			3,750	1,250	33 %		1,250	
	Wage Rect:			0	0	0 %		0	
	Non Wage Rect:			0	0	0 %		0	
	Gou Dev:			4,000	1,250	31 %		1,250	
	External Financing:			0	0	0 %		0	
	Total:			4,000	1,250	31 %		1,250	
Reasons for over/under performance:		No reliable means of transport for office activities execution. COVID-19 meant 20% staff to be retained at the work place causing activities execution gap besides staff capacity gaps hence capacity building needed for newly deployed staff Routine backstopping trainings by Association of Internal Auditors for efficiency and effectiveness was interfered by COVID-19 PANDEMIC							
Total For Internal Audit : Wage Rect:		24,960	6,005	24 %	6,005				
Non-Wage Reccurent:		10,000	1,250	13 %	1,250				
GoU Dev:		5,000	1,250	25 %	1,250				

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<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>39,960</i>	<i>8,505</i>	<i>21.3 %</i>	<i>8,505</i>

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(2) 2 radio talkshows organized on creation of awareness on trade policies	(1) 1 Talk show was held on creation of awareness on trade policies		(1)1 radio talkshows organized on creation of awareness on trade policies	(1)1 Talk show was held on creation of awareness on trade policies
No. of trade sensitisation meetings organised at the District/Municipal Council	(1) 1 training organized for youth, women and PWD'S on Business skills development	(1) 1 training organized in Katine for youth, elder persons and women on Business skills		(0)N/A	(0)1 training organized in Katine for youth, elder persons and women on Business skills
No of businesses inspected for compliance to the law	(0) N/A	(0) N/A		(0)N/A	(0)N/A
No of businesses issued with trade licenses	(0) N/A	(0) N/A		(0)N/A	(0)N/A
Non Standard Outputs:	N/A	N/A		N/A	N/A
221001 Advertising and Public Relations	1,600	35	2 %		35
221002 Workshops and Seminars	2,500	625	25 %		625
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,100	660	16 %		660
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,100	660	16 %		660
Reasons for over/under performance: The activities were implemented as planned.					
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 assisted in business registration process	(0) N/A	(0) N/A		(0)N/A	(0)N/A
No. of enterprises linked to UNBS for product quality and standards	(1) 1 business linked for product certification with UNBS	(0) No business has been linked for certification		(1)1 business linked for product certification with UNBS	(0)No business has been linked for certification
Non Standard Outputs:	Profiling a business register	1 Business register has been profiled		Profiling a business register	1 Business register has been profiled
221011 Printing, Stationery, Photocopying and Binding	200	50	25 %		50
227001 Travel inland	3,500	875	25 %		875
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,700	925	25 %		925
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,700	925	25 %		925

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The activity is yet to be implemented				
Output : 068303 Market Linkage Services					
No. of producers or producer groups linked to market internationally through UEPB	(0) N/A	(0) N/A		(0)N/A	(0)N/A
No. of market information reports desserminated	(4) 4 quarters data sets of market information collected and disseminated	(1) 1 data set of market information collected and disseminated		(1)1 data set of market information collected and disseminated	(1)1 data set of market information collected and disseminated
Non Standard Outputs:	N/A	N/A		N/A	N/A
221011 Printing, Stationery, Photocopying and Binding	216	54	25 %		54
227001 Travel inland	1,200	300	25 %		300
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,416	354	25 %		354
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,416	354	25 %		354
Reasons for over/under performance:	The department has an old motorcycle this makes mobility difficult and also weekly markets have been closed due to COVID 19				
Output : 068304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised	(20) Supervision of Cooperatives to ensure compliance to cooperative laws.	(15) 15 Cooperatives were supervised		(5)5 Cooperatives supervised for compliance to Cooperative laws	(15)15 Cooperatives were supervised
No. of cooperative groups mobilised for registration	(10) farmer groups trained on registration into cooperatives	(3) 3 Aquaculture groups trained on registration into Cooperatives		(3)3 farmer groups trained on registration into cooperatives	(3)3 Aquaculture groups trained on registration into Cooperatives
No. of cooperatives assisted in registration	(10) 10 cooperatives assisted in registration	(3) 3 groups submitted to the ministry for registration as Cooperatives.		(3)3 cooperatives assisted in registration with MTIC	(3)3 groups submitted to the ministry for registration as Cooperatives.
Non Standard Outputs:	5 trainings conducted on cooperative governance	2 groups trained on governance and management of cooperative societies		2 trainings conducted on cooperative governance and management	2 groups trained on governance and management of cooperative societies
221011 Printing, Stationery, Photocopying and Binding	200	50	25 %		50

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227001 Travel inland	2,600	733	28 %	733
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,800	450	25 %	450
Gou Dev:	1,000	333	33 %	333
External Financing:	0	0	0 %	0
Total:	2,800	783	28 %	783
Reasons for over/under performance: limited funding to reach to many other groups				
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstremlined 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)	(0) N/A	(0) N/A	(0)N/A	(0)N/A
No. and name of new tourism sites identified	(5) 5 new sites for tourism identified	(1) 1 Data set collected of tourism facilities	(0)N/A	(1)1 Data set collected of tourism facilities
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	500	166	33 %	166
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	500	166	33 %	166
External Financing:	0	0	0 %	0
Total:	500	166	33 %	166
Reasons for over/under performance: The budget for the department is low.				
Output : 068306 Industrial Development Services				
No. of opportunities identified for industrial development	(0) N/A	(0) N/A	(0)N/A	(0)N/A
No. of producer groups identified for collective value addition support	(0) N/A	(0) N/A	(0)N/A	(0)N/A
No. of value addition facilities in the district	(0) N/A	(0) N/A	(0)N/A	(0)N/A
A report on the nature of value addition support existing and needed	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	Arrears paid for value addition machine acquired in the FY 2019/2020	Not done	Arrears paid for value addition machine acquired in the FY 2019/2020	Not done
224006 Agricultural Supplies	4,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,500	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,500	0	0 %	0
Reasons for over/under performance: Arrears are to be paid in second quarter				
Output : 068308 Sector Management and Monitoring				
N/A				

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Non Standard Outputs:	12 months staff salaries paid 12 months utility bills paid 12 months welfare costs paid 12 months repair of motorcycle and computers 12 months covid expenses paid off.	3 months' staff salaries paid, 3 months' utility bills paid, 3 months welfare costs paid, 3 months' repair of motorcycles done, 3 months' computer repairs done and 3 months covid expenses paid off	3 months staff salaries paid 3 months utility bills paid 3 months welfare costs paid 3 months repair of motorcycle and computers 3 months covid expenses paid off.	3 months' staff salaries paid, 3 months' utility bills paid, 3 months welfare costs paid, 3 months' repair of motorcycles done, 3 months' computer repairs done and 3 months covid expenses paid off
211101 General Staff Salaries	53,360	12,654	24 %	12,654
221008 Computer supplies and Information Technology (IT)	1,600	400	25 %	400
221009 Welfare and Entertainment	1,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	65	13 %	65
222001 Telecommunications	300	75	25 %	75
223005 Electricity	2,000	250	13 %	250
224004 Cleaning and Sanitation	2,000	667	33 %	667
227001 Travel inland	3,700	300	8 %	300
228002 Maintenance - Vehicles	600	150	25 %	150
Wage Rect:	53,360	12,654	24 %	12,654
Non Wage Rect:	10,200	1,240	12 %	1,240
Gou Dev:	2,000	667	33 %	667
External Financing:	0	0	0 %	0
Total:	65,560	14,561	22 %	14,561
Reasons for over/under performance:	DCO has not been recruited yet so the wage has not been fully utilized.			
Total For Trade Industry and Local Development : Wage Rect:	53,360	12,654	24 %	12,654
Non-Wage Reccurent:	21,216	3,629	17 %	3,629
GoU Dev:	8,000	1,166	15 %	1,166
Donor Dev:	0	0	0 %	0
Grand Total:	82,576	17,449	21.1 %	17,449

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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				717,704	5,806
Sector : Works and Transport				16,138	0
<i>Programme : District, Urban and Community Access Roads</i>				16,138	0
Lower Local Services					
<i>Output : District Roads Maintenance (URF)</i>				11,138	0
Item : 263104 Transfers to other govt. units (Current)					
263104 - Transfers to other govt. units (Current)	Amen Soroti Sub County	Other Transfers from Central Government		11,138	0
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				5,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Amen DEs Office	Locally Raised Revenues		5,000	0
Sector : Education				230,008	0
<i>Programme : Pre-Primary and Primary Education</i>				20,533	0
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				20,533	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
ACHETGWEN P.S	Amen	Sector Conditional Grant (Non-Wage)		8,507	0
ODERAI P.S	Amen	Sector Conditional Grant (Non-Wage)		12,026	0
<i>Programme : Secondary Education</i>				209,475	0
Lower Local Services					
<i>Output : Secondary Capitation(USE)(LLS)</i>				209,475	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
GWERI S.S	Amen	Sector Conditional Grant (Non-Wage)		125,475	0
KATINE SEN. SEC. SCHOOL	Acetigwen	Sector Conditional Grant (Non-Wage)		84,000	0
Sector : Health				122,449	5,806
<i>Programme : Primary Healthcare</i>				122,449	5,806
Lower Local Services					
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>				83,800	5,806

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Item : 263104 Transfers to other govt. units (Current)				
Soroti HC III	Amen Amen	External Financing ,	25,622	0
Soroti HC III	Amen Amen	Other Transfers , from Central Government	34,888	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Opuyo HC II	Opuyo	Sector Conditional Grant (Non-Wage)	7,763	1,935
Soroti HC III	Amen	Sector Conditional Grant (Non-Wage)	15,527	3,870
Capital Purchases				
Output : Administrative Capital			20,649	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Amen Head Quarters	Sector Development Grant	4,937	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works- 566	Amen Head Quarters	Sector Development Grant	4,937	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Amen Head Quarters	Sector Development Grant	9,874	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Amen Headquarters	Sector Development Grant	900	0
Output : Non Standard Service Delivery Capital			18,000	0
Item : 312212 Medical Equipment				
Equipment - Assorted Kits-506	Amen Headquarters	District Discretionary Development Equalization Grant	18,000	0
Sector : Water and Environment			84,102	0
Programme : Rural Water Supply and Sanitation			78,685	0
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			7,500	0
Item : 263370 Sector Development Grant				
DWO Office	Amen DWO Office	Sector Development Grant	7,500	0
Capital Purchases				
Output : Administrative Capital			12,353	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Amen DWO	Locally Raised Revenues ,	5,000	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Amen DWO Office	Sector Development , Grant	5,000	0
Item : 312213 ICT Equipment				
ICT - Geographical Positioning Systems (GPS)-765	Amen DWO Office	Sector Development Grant	2,353	0
Output : Non Standard Service Delivery Capital			28,200	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Amen DWO Contract Staff Allowances	Sector Development Grant	14,400	0
Monitoring, Supervision and Appraisal - Fuel-2180	Amen DWO Office	Sector Development Grant	7,800	0
Monitoring, Supervision and Appraisal - General Works -1260	Amen DWO Specific surveys	Sector Development Grant	6,000	0
Output : Borehole drilling and rehabilitation			30,632	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Amen Selected Subcounties	Sector Development Grant	30,632	0
Programme : Natural Resources Management			5,417	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			5,417	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Amen District headquarters	District Discretionary Development Equalization Grant	5,417	0
Sector : Social Development			10,000	0
Programme : Community Mobilisation and Empowerment			10,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			10,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Amen DCDO Office	Locally Raised Revenues	10,000	0
Sector : Public Sector Management			187,006	0
Programme : District and Urban Administration			121,357	0
Capital Purchases				

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Output : Administrative Capital			121,357	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Amen Supervision Administration	District Discretionary Development Equalization Grant	12,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Amen District Headquarters	District Discretionary Development Equalization Grant	101,357	0
Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-706	Amen District Headquarters	District Discretionary Development Equalization Grant	8,000	0
Programme : Local Statutory Bodies			22,000	0
Capital Purchases				
Output : Administrative Capital			22,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Opuyo Statutory Bodies	Locally Raised Revenues	22,000	0
Programme : Local Government Planning Services			43,649	0
Capital Purchases				
Output : Administrative Capital			43,649	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Amen DPO Office	Locally Raised Revenues	33,654	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Amen Planning department	District Discretionary Development Equalization Grant	299	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	Amen 20 chairs for planning unit conference hall	District Discretionary Development Equalization Grant	2,996	0
Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-708	Amen Planning department	District Discretionary Development Equalization Grant	5,700	0
ICT - Cameras-725	Amen Planning department	District Discretionary Development Equalization Grant	1,000	0

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Sector : Accountability			68,000	0
Programme : Financial Management and Accountability(LG)			68,000	0
Capital Purchases				
Output : Administrative Capital			68,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Amen Statutory Department	Locally Raised Revenues	32,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Software-1124	Amen Software for local revenue enhancement	District Discretionary Development Equalization Grant	10,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Tables -656	Amen Spacious Table for CFO	District Discretionary Development Equalization Grant	5,000	0
Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-706	Amen 2 compuetsr for finance dept	District Discretionary Development Equalization Grant	7,000	0
ICT - Photocopiers-818	Amen Finance Department	District Discretionary Development Equalization Grant	14,000	0
LCIII : Gweri Sub County			611,988	7,741
Sector : Works and Transport			23,716	0
Programme : District, Urban and Community Access Roads			23,716	0
Lower Local Services				
Output : District Roads Maintainence (URF)			23,716	0
Item : 263104 Transfers to other govt. units (Current)				
263104 - Transfers to other govt. units (Current)	Gweri Gweri Sub County	Other Transfers from Central Government	23,716	0
Sector : Education			387,705	0
Programme : Pre-Primary and Primary Education			387,705	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			240,825	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABELET	Dokolo	Sector Conditional Grant (Non-Wage)	18,877	0

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AMOROTO	Awaliwal	Sector Conditional Grant (Non-Wage)	14,695	0
AMUSIA	Omugenya	Sector Conditional Grant (Non-Wage)	8,150	0
ANGOPET	Gweri	Sector Conditional Grant (Non-Wage)	12,247	0
AWALIWAL	Awaliwal	Sector Conditional Grant (Non-Wage)	23,960	0
AWOJA	Aukot	Sector Conditional Grant (Non-Wage)	25,422	0
AWOJA BRIDGE	Awoja	Sector Conditional Grant (Non-Wage)	13,624	0
DOKOLO - GWERI	Dokolo	Sector Conditional Grant (Non-Wage)	12,400	0
GWERI	Gweri	Sector Conditional Grant (Non-Wage)	15,630	0
Omugenya P.S.	Gweri	Sector Conditional Grant (Non-Wage)	16,157	0
OMUGENYA-ODELA	Gweri	Sector Conditional Grant (Non-Wage)	11,958	0
OPAR	Aukot	Sector Conditional Grant (Non-Wage)	26,306	0
OPUCET	Gweri	Sector Conditional Grant (Non-Wage)	14,950	0
TAKARAMIAM	Awaliwal	Sector Conditional Grant (Non-Wage)	13,505	0
TELAMOT	Gweri	Sector Conditional Grant (Non-Wage)	12,944	0
Capital Purchases				
Output : Classroom construction and rehabilitation			90,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Awaliwal amoroto	Sector Development Grant	90,000	0
Output : Latrine construction and rehabilitation			18,000	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Gweri Telamot ps	Sector Development Grant	18,000	0
Output : Provision of furniture to primary schools			38,880	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Dokolo district wide	Sector Development Grant	38,880	0
Sector : Health			200,567	7,741
Programme : Primary Healthcare			200,567	7,741
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			135,567	7,741

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Item : 263104 Transfers to other govt. units (Current)				
Aukot HC II	Aukot Aukot	External Financing	7,829	0
Awaliwal HC II	Awaliwal Awaliwal	External Financing	7,829	0
Gweri HC III	Gweri Gweri	External Financing ,	27,731	0
Gweri HC III	Gweri Gweri	Other Transfers from Central Government ,	61,124	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Aukot HC II	Aukot	Sector Conditional Grant (Non-Wage)	7,763	1,935
Awaliwal HC II	Awaliwal	Sector Conditional Grant (Non-Wage)	7,763	1,935
Gweri HC III	Gweri	Sector Conditional Grant (Non-Wage)	15,527	3,870
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			65,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Aukot Aukot	District Discretionary Development Equalization Grant	65,000	0
LCIII : Arapai Sub County			706,261	9,676
Sector : Works and Transport			19,737	0
Programme : District, Urban and Community Access Roads			19,737	0
Lower Local Services				
Output : District Roads Maintenance (URF)			19,737	0
Item : 263104 Transfers to other govt. units (Current)				
263104 - Transfers to other govt. units (Current)	Arapai Arapai Sub County	Other Transfers from Central Government	19,737	0
Sector : Education			500,725	0
Programme : Pre-Primary and Primary Education			186,875	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			159,299	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Agirigirioi P.S.	Odudui	Sector Conditional Grant (Non-Wage)	16,871	0
AKAIKAI P.S	Aloet	Sector Conditional Grant (Non-Wage)	17,840	0

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ANGAI P.S	Odudui	Sector Conditional Grant (Non-Wage)	10,802	0
ARABAKA P.S	Aloet	Sector Conditional Grant (Non-Wage)	10,156	0
ARAPAI P.S	Arapai	Sector Conditional Grant (Non-Wage)	12,400	0
DAKABELA P.S	Dakabela	Sector Conditional Grant (Non-Wage)	12,672	0
ODUDUI P.S	Odudui	Sector Conditional Grant (Non-Wage)	20,577	0
OLEGEI P.S	Dakabela	Sector Conditional Grant (Non-Wage)	12,298	0
OMADIRA-ARAPAI P.S	Aloet	Sector Conditional Grant (Non-Wage)	11,890	0
ONYAKAI P.S	Arapai	Sector Conditional Grant (Non-Wage)	21,257	0
TUKUM P.S	Dakabela	Sector Conditional Grant (Non-Wage)	12,536	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			27,576	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Dakabela DISRICTN WIDE	Sector Development Grant	27,576	0
Programme : Secondary Education			313,850	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			313,850	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
TESO COLLEGE ALOET	Aloet	Sector Conditional Grant (Non-Wage)	313,850	0
Sector : Health			156,477	9,676
Programme : Primary Healthcare			156,477	9,676
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			156,477	9,676
Item : 263104 Transfers to other govt. units (Current)				
Agirigiroi HC II	Agirigiroi Agirigiroi	External Financing	7,829	0
Arapai HC II	Amoru Amoru	External Financing	7,829	0
Arabaka HC II	Arabaka Arabaka	External Financing	7,829	0
Dakabela HC III	Dakabela Dakabela	External Financing ,	26,021	0
Dakabela HC III	Dakabela Dakabela	Other Transfers from Central Government ,	68,151	0

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Agirigiroi HC II	Agirigiroi	Sector Conditional Grant (Non-Wage)	7,763	1,935
Arabaka HC II	Arabaka	Sector Conditional Grant (Non-Wage)	7,763	1,935
Arapai HC II	Amoru	Sector Conditional Grant (Non-Wage)	7,763	1,935
Dakabela HC III	Dakabela	Sector Conditional Grant (Non-Wage)	15,527	3,870
Sector : Water and Environment			24,318	0
Programme : Rural Water Supply and Sanitation			24,318	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			24,318	0
Item : 312104 Other Structures				
Construction Services - Contractors-393	Agirigiroi Otuko Village	Sector Development Grant	24,318	0
Sector : Social Development			5,000	0
Programme : Community Mobilisation and Empowerment			5,000	0
Capital Purchases				
Output : Administrative Capital			5,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Bicycles-1903	Agirigiroi Community Department HQ office	District Discretionary Development Equalization Grant	5,000	0
Sector : Public Sector Management			4	0
Programme : Local Government Planning Services			4	0
Capital Purchases				
Output : Administrative Capital			4	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Blinds-630	Arabaka Arabaka	Locally Raised Revenues	4	0
LCIII : Asuret Sub County			417,159	5,806
Sector : Works and Transport			18,711	0
Programme : District, Urban and Community Access Roads			18,711	0
Lower Local Services				
Output : District Roads Maintenance (URF)			18,711	0
Item : 263104 Transfers to other govt. units (Current)				

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263104 - Transfers to other govt. units (Current)	Mukura Asuret Sub County	Other Transfers from Central Government	18,711	0
Sector : Education			262,138	0
Programme : Pre-Primary and Primary Education			218,388	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			218,388	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABANGO P.S	Ocokican	Sector Conditional Grant (Non-Wage)	13,607	0
ADACAR P.S	Obule	Sector Conditional Grant (Non-Wage)	22,906	0
AKOLODONG P.S	Obule	Sector Conditional Grant (Non-Wage)	12,315	0
ASURET P.S	Mukura	Sector Conditional Grant (Non-Wage)	20,475	0
Mukura P.S.	Mukura	Sector Conditional Grant (Non-Wage)	15,766	0
OBULE ANGOROM P.S	Obule	Sector Conditional Grant (Non-Wage)	14,066	0
OBULE P.S.	Obule	Sector Conditional Grant (Non-Wage)	15,834	0
OCOKICAN P.S	Ocokican	Sector Conditional Grant (Non-Wage)	14,372	0
Okunguro P.S.	Mukura	Sector Conditional Grant (Non-Wage)	23,399	0
OMODOI	Otatai	Sector Conditional Grant (Non-Wage)	16,174	0
OMULALA P.S	Otatai	Sector Conditional Grant (Non-Wage)	14,712	0
ORIMAI P.S	Otatai	Sector Conditional Grant (Non-Wage)	18,197	0
OTATAI	Otatai	Sector Conditional Grant (Non-Wage)	16,565	0
Programme : Secondary Education			43,750	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			43,750	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ASURET SEED SCHOOL	Adacar	Sector Conditional Grant (Non-Wage)	43,750	0
Sector : Health			136,311	5,806
Programme : Primary Healthcare			136,311	5,806
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			136,311	5,806

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Item : 263104 Transfers to other govt. units (Current)				
Asuret HC III	Mukura Asuret	External Financing ,	27,731	0
Asuret HC III	Mukura Asuret	Other Transfers from Central Government ,	85,290	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Asuret HC III	Mukura	Sector Conditional Grant (Non-Wage)	15,527	3,870
OcokicanHC II	Ocokican	Sector Conditional Grant (Non-Wage)	7,763	1,935
LCIII : Katine Sub County			1,941,171	22,671
Sector : Agriculture			1,007,228	0
Programme : Agricultural Extension Services			939,011	0
Lower Local Services				
Output : LLG Extension Services (LLS)			939,011	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
263367 - Sector Conditional Grant (Non-Wage)	Merok Katine	Sector Conditional Grant (Non-Wage)	847,261	0
263367 - Sector Conditional Grant (Non-Wage)				
Item : 263370 Sector Development Grant				
263370 - Sector Development Grant	Katine Katine	Sector Development Grant	91,750	0
Programme : District Production Services			68,217	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			68,217	0
Item : 312101 Non-Residential Buildings				
Building Construction - Assorted Materials-206	Katine Katine	Sector Development Grant	5,000	0
Item : 312202 Machinery and Equipment				
Equipment - Assorted Kits-506	Katine Katine	Sector Development Grant	9,000	0
Machinery and Equipment - Value Addition Equipment-1148	Katine Katine	Sector Development Grant	5,000	0
Item : 312212 Medical Equipment				
Equipment - Assorted Kits-506	Katine Katine	Sector Development , Grant	19,350	0
Equipment - Assorted Kits-506	Merok Merok	Sector Development , Grant	7,750	0
Item : 312213 ICT Equipment				

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ICT - Colour Printers-729	Katine Katine	Sector Development Grant	1,000	0
ICT - Computers-734	Katine Katine	Sector Development Grant	3,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Goats-421	Katine Katine	Sector Development Grant	10,250	0
Cultivated Assets - Plantation-424	Katine Katine	Sector Development Grant	7,867	0
Sector : Works and Transport			17,431	0
Programme : District, Urban and Community Access Roads			17,431	0
Lower Local Services				
Output : District Roads Maintenance (URF)			17,431	0
Item : 263104 Transfers to other govt. units (Current)				
263104 - Transfers to other govt. units (Current)	Katine Katine Sub County	Other Transfers from Central Government	17,431	0
Sector : Education			238,197	0
Programme : Pre-Primary and Primary Education			238,197	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			220,197	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ADAMASIKO P.S	Ojom	Sector Conditional Grant (Non-Wage)	21,172	0
AJONYI P.S	Ochuloi	Sector Conditional Grant (Non-Wage)	12,162	0
AMORIKOT P.S	Olwelai	Sector Conditional Grant (Non-Wage)	11,805	0
KATINE /TIRIRI P.S	Katine	Sector Conditional Grant (Non-Wage)	18,044	0
KATINE P.S	Katine	Sector Conditional Grant (Non-Wage)	15,732	0
MEROK P.S	Merok	Sector Conditional Grant (Non-Wage)	13,828	0
OBYARAI P.S	Ochuloi	Sector Conditional Grant (Non-Wage)	15,579	0
OCHULOI P.S	Ojom	Sector Conditional Grant (Non-Wage)	20,543	0
OGWOLO - KATINE P.S	Olwelai	Sector Conditional Grant (Non-Wage)	19,455	0
OIMAI P.S	Merok	Sector Conditional Grant (Non-Wage)	17,432	0
OJAGO P.S	Ochuloi	Sector Conditional Grant (Non-Wage)	12,502	0
OJOM KATINE P.S	Ojom	Sector Conditional Grant (Non-Wage)	14,780	0

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OJOM P.S	Ojom	Sector Conditional Grant (Non-Wage)	12,332	0
OLWELAI-KATINE P.S	Olwelai	Sector Conditional Grant (Non-Wage)	14,831	0
Capital Purchases				
Output : Latrine construction and rehabilitation			18,000	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Katine katine ps	Sector Development Grant	18,000	0
Sector : Health			263,997	22,671
Programme : Primary Healthcare			263,997	22,671
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,537	1,384
Item : 263367 Sector Conditional Grant (Non-Wage)				
Katine Catholic Health Centre	Katine	Sector Conditional Grant (Non-Wage)	5,537	1,384
Output : Basic Healthcare Services (HCIV-HCII-LLS)			209,134	21,287
Item : 263104 Transfers to other govt. units (Current)				
Tiriri HC IV	Ojama Ojama	External Financing ,	30,054	0
Tiriri HC IV	Ojama Ojama	Other Transfers from Central Government ,	85,854	0
Ojom HC II	Ojom Ojom	External Financing	7,829	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ojom HC II	Ojom	Sector Conditional Grant (Non-Wage)	7,763	1,935
Tiriri HC IV	Ojama	Sector Conditional Grant (Non-Wage)	77,633	19,352
Capital Purchases				
Output : Administrative Capital			5,000	0
Item : 312102 Residential Buildings				
Building Construction - Building Costs-210	Ojama Tiriri HC IV	Sector Development Grant	5,000	0
Output : Staff Houses Construction and Rehabilitation			44,326	0
Item : 312102 Residential Buildings				
Building Construction - Building Costs-210	Ojama Tiriri HC IV	District Discretionary Development Equalization Grant ,	5,000	0

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Building Construction - Maintenance and Repair-241	Ojama Tiriri HC IV	District Discretionary Development Equalization Grant	17,000	0
Building Construction - Building Costs-210	Ojama Tiriri HC IV	Sector Development , Grant	22,326	0
Sector : Water and Environment			414,318	0
Programme : Rural Water Supply and Sanitation			414,318	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			414,318	0
Item : 312104 Other Structures				
Construction Services - Contractors-393	Ochuloi Adamasiko Village	Sector Development , Grant	390,000	0
Construction Services - Contractors-393	Olwelai Olwelai Village	Sector Development , Grant	24,318	0
LCIII : Tubur Sub County			942,265	3,870
Sector : Works and Transport			10,853	0
Programme : District, Urban and Community Access Roads			10,853	0
Lower Local Services				
Output : District Roads Maintenance (URF)			10,853	0
Item : 263104 Transfers to other govt. units (Current)				
263104 - Transfers to other govt. units (Current)	Tubur Tubur Sub County	Other Transfers from Central Government	10,853	0
Sector : Education			304,448	0
Programme : Pre-Primary and Primary Education			225,348	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			117,305	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABEKO	Achuna	Sector Conditional Grant (Non-Wage)	15,273	0
ABULE TUBUR	Aparisa	Sector Conditional Grant (Non-Wage)	13,488	0
ACHUNA	Achuna	Sector Conditional Grant (Non-Wage)	17,840	0
APARISA - TUBUR	Aparisa	Sector Conditional Grant (Non-Wage)	10,904	0
CHELE TUBUR	Achuna	Sector Conditional Grant (Non-Wage)	14,117	0
KELIM - TUBUR	Palaet	Sector Conditional Grant (Non-Wage)	16,038	0
PALAET	Palaet	Sector Conditional Grant (Non-Wage)	11,924	0

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TUBUR	Aparisa	Sector Conditional Grant (Non-Wage)	17,721	0
Capital Purchases				
Output : Latrine construction and rehabilitation			18,000	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Tubur cheele-tubur ps	Sector Development Grant	18,000	0
Output : Teacher house construction and rehabilitation			90,043	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Tubur Kelim tuburps	Sector Development Grant	90,043	0
Programme : Secondary Education			79,100	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			79,100	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
TUBUR S.S	Aparisa	Sector Conditional Grant (Non-Wage)	79,100	0
Sector : Health			578,328	3,870
Programme : Primary Healthcare			578,328	3,870
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			113,328	3,870
Item : 263104 Transfers to other govt. units (Current)				
Tubur HC III	Aparisa Tubur	External Financing ,	26,893	0
Tubur HC III	Aparisa Tubur	Other Transfers from Central Government ,	70,909	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Tubur HC III	Aparisa	Sector Conditional Grant (Non-Wage)	15,527	3,870
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			465,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Tubur Achuna Health Center III in Tubur Sub County	Sector Development Grant	335,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Achuna Achuna Health Centre III	Sector Development Grant	130,000	0

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Sector : Water and Environment			48,636	0
<i>Programme : Rural Water Supply and Sanitation</i>			48,636	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			48,636	0
Item : 312104 Other Structures				
Construction Services - Contractors-393	Tubur Cheele Village	Sector Development , Grant	24,318	0
Construction Services - Contractors-393	Ogolai Ogolai Village	Sector Development , Grant	24,318	0
LCIII : Kamuda Sub County			1,616,840	5,806
Sector : Works and Transport			388,305	0
<i>Programme : District, Urban and Community Access Roads</i>			388,305	0
Lower Local Services				
Output : District Roads Maintainence (URF)			17,802	0
Item : 263104 Transfers to other govt. units (Current)				
263104 - Transfers to other govt. units (Current)	Kamuda Kamuda Sub County	Other Transfers from Central Government	17,802	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			370,502	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Expenses-481	Kamuda Kamuda Sub County	Sector Development Grant	35,000	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Construction Services-1560	Aminit Kamuda Sub County	Sector Development Grant	335,502	0
Sector : Education			1,079,381	0
<i>Programme : Pre-Primary and Primary Education</i>			219,735	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			201,735	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABOKET P.S	Kamuda	Sector Conditional Grant (Non-Wage)	8,371	0
AGAMA P.S	Agora	Sector Conditional Grant (Non-Wage)	15,324	0
AGORA P.S	Agora	Sector Conditional Grant (Non-Wage)	22,600	0
AMINIT P.S	Aminit	Sector Conditional Grant (Non-Wage)	16,718	0

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AMOTOT P.S	Aminit	Sector Conditional Grant (Non-Wage)	7,504	0
KAMUDA P.S	Kamuda	Sector Conditional Grant (Non-Wage)	15,528	0
LALLE P.S	Lalle	Sector Conditional Grant (Non-Wage)	21,852	0
LILIM P.S	Lalle	Sector Conditional Grant (Non-Wage)	18,554	0
OBUJA P.S	Kamuda	Sector Conditional Grant (Non-Wage)	8,269	0
OLIO KAMUDA P.S	Aminit	Sector Conditional Grant (Non-Wage)	16,922	0
OLOBAI-KAMUDA P.S	Kamuda	Sector Conditional Grant (Non-Wage)	12,060	0
OLONG COMMUNITY P.S	Lalle	Sector Conditional Grant (Non-Wage)	13,777	0
OLWELAI KAMUDA P.S	Kamuda	Sector Conditional Grant (Non-Wage)	12,553	0
OYOMAI P.S	Aminit	Sector Conditional Grant (Non-Wage)	11,703	0
Capital Purchases				
Output : Latrine construction and rehabilitation			18,000	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Kamuda Olong ps	Sector Development Grant	18,000	0
Programme : Secondary Education			801,223	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			801,223	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Kamuda Kamuda	Sector Development Grant	801,223	0
Programme : Education & Sports Management and Inspection			58,423	0
Capital Purchases				
Output : Administrative Capital			58,423	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Consultancy-1257	Agora Education Department	Sector Development Grant	14,423	0
Monitoring, Supervision and Appraisal - General Works -1260	Kamuda KAMUDA SEED C	Sector Development Grant	12,000	0
Monitoring, Supervision and Appraisal - Meetings-1264	Kamuda KAMUDA SEED SCHOOL	Sector Development Grant	32,000	0
Sector : Health			124,837	5,806
Programme : Primary Healthcare			124,837	5,806

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Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			124,837	5,806
Item : 263104 Transfers to other govt. units (Current)				
Lalle HC II	Lalle Lalle	External Financing	7,829	0
Kamuda HC III	Aminit Obak	External Financing ,	27,133	0
Kamuda HC III	Aminit Obak	Other Transfers from Central Government ,	66,584	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kamuda HC III	Aminit	Sector Conditional Grant (Non-Wage)	15,527	3,870
Lalle HC II	Lalle	Sector Conditional Grant (Non-Wage)	7,763	1,935
Sector : Water and Environment			24,318	0
Programme : Rural Water Supply and Sanitation			24,318	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			24,318	0
Item : 312104 Other Structures				
Construction Services - Contractors-393	Kamuda Okimai Village	Sector Development Grant	24,318	0
LCIII : Missing Subcounty			794,450	0
Sector : Works and Transport			147,500	0
Programme : District, Urban and Community Access Roads			147,500	0
Capital Purchases				
Output : Administrative Capital			19,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Missing Parish Works Department	Sector Development Grant	19,000	0
Output : Office and IT Equipment (including Software)			16,000	0
Item : 312213 ICT Equipment				
ICT - Closed Circuit Television (CCTV)-728	Missing Parish Works Department	Sector Development Grant	8,000	0
ICT - Computers-733	Missing Parish Works Department	Sector Development Grant	8,000	0
Output : Rural roads construction and rehabilitation			112,500	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Missing Parish Entire District	District Discretionary Development Equalization Grant	6,000	0

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Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Missing Parish Entire District	Sector Development Grant	20,000	0
Monitoring, Supervision and Appraisal - Inspections-1261	Missing Parish Entire District Road Network	Sector Development Grant	36,500	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Missing Parish Gweri and Kamuda Sub Counties	Sector Development Grant	50,000	0
Sector : Education			646,950	0
Programme : Secondary Education			93,450	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			93,450	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMUDA PARENTS S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	93,450	0
Programme : Skills Development			553,500	0
Lower Local Services				
Output : Skills Development Services			553,500	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Soroti	Missing Parish	Sector Conditional Grant (Non-Wage)	397,183	0
ST KIZITO TECH. INST MADERA	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	0