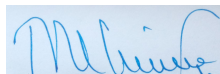

Vote:553 Soroti District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:553 Soroti District for FY 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.



Muramira Aggrey Winston

Date: 31/01/2022

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

Vote:553 Soroti District**Quarter2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	538,291	180,415	34%
Discretionary Government Transfers	3,475,885	1,950,447	56%
Conditional Government Transfers	25,624,358	15,402,363	60%
Other Government Transfers	1,657,137	242,312	15%
External Financing	698,656	156,633	22%
Total Revenues shares	31,994,326	17,932,171	56%

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	6,175,441	3,764,015	63%	39%	61%
Finance	399,031	201,708	160,514	51%	40%	80%
Statutory Bodies	631,260	331,479	242,423	53%	38%	73%
Production and Marketing	2,143,639	994,543	433,783	46%	20%	44%
Health	4,377,702	2,408,952	1,724,602	55%	39%	72%
Education	11,730,876	6,373,371	4,390,039	54%	37%	69%
Roads and Engineering	1,324,685	598,947	280,618	45%	21%	47%
Water	661,866	425,812	51,601	64%	8%	12%
Natural Resources	272,110	131,765	119,407	48%	44%	91%
Community Based Services	294,143	97,483	84,929	33%	29%	87%
Planning	279,542	139,815	133,864	50%	48%	96%
Internal Audit	39,960	17,487	17,479	44%	44%	100%
Trade Industry and Local Development	82,576	35,368	34,645	43%	42%	98%
Grand Total	31,994,326	17,932,171	11,437,918	56%	36%	64%
<i>Wage</i>	<i>12,044,741</i>	<i>7,098,995</i>	<i>6,272,599</i>	<i>59%</i>	<i>52%</i>	<i>88%</i>
<i>Non-Wage Recurrent</i>	<i>14,942,475</i>	<i>7,876,012</i>	<i>4,799,431</i>	<i>53%</i>	<i>32%</i>	<i>61%</i>
<i>Domestic Devt</i>	<i>4,308,455</i>	<i>2,800,531</i>	<i>287,128</i>	<i>65%</i>	<i>7%</i>	<i>10%</i>
<i>Donor Devt</i>	<i>698,656</i>	<i>156,633</i>	<i>78,761</i>	<i>22%</i>	<i>11%</i>	<i>50%</i>

Vote:553 Soroti District

Quarter2

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

In this Q2 departments received and spent as under in showing the revenue and expenditure performance in the quarter; Administration received Ugx 6.2bn (63%) and spent Ugx 3.5bn (36%) Finance received Ugx 201.7m (51%) and spent Ugx 160.5m (40%) Statutory received Ugx 331.5m (53%) and spent Ugx 242.4m (38%) Production received Ugx 994.5m (46%) and spent Ugx 433.7m (20%) Health received Ugx 6.4bn (55%) and spent Ugx 107bn (39%) Education received Ugx 6.4bn (54%) and spent Ugx 4.4bn (37%) Roads received Ugx 598.9m (45%) and spent Ugx 280.6m (21%) Water received Ugx 425.8m (64%) and spent Ugx 54.8m (8%) Natural Resources received Ugx 131.8m (48%) and spent Ugx 119.4m (44%) Community received Ugx 97.5m (29%) and spent Ugx 119.4m (44%) Planning received Ugx 139.8m (48%) and spent Ugx 133.8m (48%) Internal Audit received Ugx 17.5m (44%) and spent Ugx 17.5m (44%) Trade Commerce and Industry received Ugx 35.4m (43%) and spent Ugx 34.6m (42%)

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	538,291	180,415	34 %
Local Services Tax	112,000	45,384	41 %
Land Fees	42,291	15,766	37 %
Application Fees	35,000	28,093	80 %
Business licenses	25,000	28,523	114 %
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	30,325	55 %
Market /Gate Charges	145,000	32,325	22 %
Ground rent	13,000	0	0 %
Sale of Land	20,000	0	0 %
2a.Discretionary Government Transfers	3,475,885	1,950,447	56 %
District Unconditional Grant (Non-Wage)	691,697	345,848	50 %
District Discretionary Development Equalization Grant	1,252,431	834,954	67 %
District Unconditional Grant (Wage)	1,531,756	769,645	50 %
2b.Conditional Government Transfers	25,624,358	15,402,363	60 %
Sector Conditional Grant (Wage)	10,512,984	6,329,350	60 %
Sector Conditional Grant (Non-Wage)	4,097,033	1,909,284	47 %
Sector Development Grant	2,948,365	1,965,577	67 %
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	1,715,976	53 %
Gratuity for Local Governments	2,712,279	1,356,139	50 %
2c. Other Government Transfers	1,657,137	242,312	15 %
Social Assistance Grant for Empowerment (SAGE)	0	0	0 %
Support to PLE (UNEB)	25,000	0	0 %
Uganda Road Fund (URF)	680,000	189,204	28 %

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Uganda Women Entrepreneurship Program(UWEP)	22,337	6,412	29 %
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	46,696	50 %
Results Based Financing (RBF)	510,000	0	0 %
Parish Community Associations (PCAs)	64,200	0	0 %
3. External Financing	698,656	156,633	22 %
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	101,412	98 %
Total Revenues shares	31,994,326	17,932,171	56 %

Cumulative Performance for Locally Raised Revenues

In Q2 cumulative local revenue received was Ugx 180.4m of the expected 538.29m representing revenue performance of 34% 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 Q2 central transfers include discretionary and conditional government transfers and were received as Ugx 1.95bn and Ugx 15.4bn respectively at the revenue performance of 56% and 60% respectively. This is average cumulative receipt of Ugx 77.35 at the performance of 58% is The budget lines herein represent the said funds; 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 Q2 OGT received cumulatively were Ugx 242.3m at the revenue performance of 15%. The funds sources were URF at ugx 189.2m, ACDP at ugx 46.7m and UWEP at ugx 6.4m. Other budget lines in these other government transfers which response was not registered include YLP, PCAs, NTDs, SAGE, vegetable oil project and project for restoration of livelihood in northern Uganda

Cumulative Performance for External Financing

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In Q2 donor funds cumulatively receives was Ugx 156.6m representing revenue performance of 22% of the annual budget this was from TASO at ugx 55.2m and GAVI at ugx 101.4m. 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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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	366,535	22 %	417,069	179,552	43 %
District Production Services	475,363	67,248	14 %	118,841	45,329	38 %
Sub- Total	2,143,639	433,783	20 %	535,910	224,881	42 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,324,685	280,618	21 %	331,171	188,760	57 %
Sub- Total	1,324,685	280,618	21 %	331,171	188,760	57 %
Sector: Trade and Industry						
Commercial Services	82,576	34,645	42 %	20,644	17,195	83 %
Sub- Total	82,576	34,645	42 %	20,644	17,195	83 %
Sector: Education						
Pre-Primary and Primary Education	7,164,035	2,910,676	41 %	1,791,009	1,479,079	83 %
Secondary Education	2,826,001	792,560	28 %	706,500	472,610	67 %
Skills Development	1,455,671	609,194	42 %	363,918	385,966	106 %
Education & Sports Management and Inspection	283,169	76,609	27 %	70,792	29,926	42 %
Special Needs Education	2,000	1,000	50 %	500	1,000	200 %
Sub- Total	11,730,876	4,390,039	37 %	2,932,719	2,368,580	81 %
Sector: Health						
Primary Healthcare	2,043,621	198,575	10 %	512,846	93,614	18 %
Health Management and Supervision	2,334,081	1,526,027	65 %	583,520	790,610	135 %
Sub- Total	4,377,702	1,724,602	39 %	1,096,366	884,225	81 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	661,866	51,601	8 %	165,466	43,701	26 %
Natural Resources Management	272,110	119,407	44 %	68,027	63,552	93 %
Sub- Total	933,976	171,008	18 %	233,494	107,253	46 %
Sector: Social Development						
Community Mobilisation and Empowerment	294,143	84,929	29 %	73,536	39,966	54 %
Sub- Total	294,143	84,929	29 %	73,536	39,966	54 %
Sector: Public Sector Management						
District and Urban Administration	9,756,936	3,764,015	39 %	2,439,234	964,508	40 %
Local Statutory Bodies	631,260	242,423	38 %	157,815	114,546	73 %
Local Government Planning Services	279,542	133,864	48 %	69,887	67,777	97 %
Sub- Total	10,667,738	4,140,302	39 %	2,666,936	1,146,831	43 %
Sector: Accountability						
Financial Management and Accountability(LG)	399,031	160,514	40 %	99,758	90,272	90 %
Internal Audit Services	39,960	17,479	44 %	9,990	8,974	90 %

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	<i>Sub- Total</i>	<i>438,991</i>	<i>177,993</i>	<i>41 %</i>	<i>109,748</i>	<i>99,246</i>	<i>90 %</i>
Grand Total		31,994,326	11,437,918	36 %	8,000,523	5,076,936	63 %

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Quarter2

SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	8,853,690	5,562,098	63%	2,213,423	1,790,971	81%
District Unconditional Grant (Non-Wage)	114,122	47,261	41%	28,531	29,531	104%
District Unconditional Grant (Wage)	387,321	197,497	51%	96,830	100,367	104%
General Public Service Pension Arrears (Budgeting)	2,109,787	2,109,787	100%	527,447	0	0%
Gratuity for Local Governments	2,712,279	1,356,139	50%	678,070	678,070	100%
Locally Raised Revenues	105,000	22,300	21%	26,250	12,300	47%
Multi-Sectoral Transfers to LLGs_NonWage	181,271	96,888	53%	45,318	61,643	136%
Pension for Local Governments	3,227,660	1,715,976	53%	806,915	909,061	113%
Salary arrears (Budgeting)	16,249	16,249	100%	4,062	0	0%
Development Revenues	903,245	613,343	68%	225,811	312,761	139%
District Discretionary Development Equalization Grant	179,113	130,588	73%	44,778	71,384	159%
Multi-Sectoral Transfers to LLGs_Gou	724,132	482,755	67%	181,033	241,377	133%
Total Revenues shares	9,756,936	6,175,441	63%	2,439,234	2,103,732	86%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	387,321	197,178	51%	96,830	100,347	104%
Non Wage	8,466,369	3,523,807	42%	2,116,592	840,366	40%
Development Expenditure						
Domestic Development	903,245	43,031	5%	225,811	23,795	11%
External Financing	0	0	0%	0	0	0%
Total Expenditure	9,756,936	3,764,015	39%	2,439,234	964,508	40%
C: Unspent Balances						
Recurrent Balances		1,841,114	33%			

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Wage	319		
Non Wage	1,840,794		
Development Balances	570,312	93%	
Domestic Development	570,312		
External Financing	0		
Total Unspent	2,411,426	39%	

Summary of Workplan Revenues and Expenditure by Source

In Q2 the department received Ugx 2.1bn of the expected Ugx 2.439bn representing 86% 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 6.2bn of the expected Ugx 9.756bn representing 63% revenue performance. The expenditure in the quarter was Ugx 706m of the expected Ugx 3m representing 29% expenditure performance. Cumulatively the expenditure was Ugx 3.5bn of the expected Ugx 9.756bn representing 36% expenditure performance. The unspent balance was Ugx 2.7bn representing 43% of the annual budget

Reasons for unspent balances on the bank account

Delays in accessing funds due to system challenges and delayed uploading of District Budget. Pension shortfall caused by the indexation of pension.

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, Bids opened and contracts awarded for 2 Laptops and printer, purchase of office Furniture for the new Administration block, ran 1 advert under open domestic bidding, held 2 contracts committee meeting and 2 Evaluation committee meetings and travel inland facilitated.

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Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	326,010	163,387	50%	81,503	80,926	99%
District Unconditional Grant (Non-Wage)	117,143	58,671	50%	29,286	29,286	100%
District Unconditional Grant (Wage)	170,867	85,154	50%	42,717	42,797	100%
Locally Raised Revenues	38,000	19,562	51%	9,500	8,844	93%
Development Revenues	73,021	38,321	52%	18,255	24,347	133%
District Discretionary Development Equalization Grant	41,021	38,321	93%	10,255	24,347	237%
Locally Raised Revenues	32,000	0	0%	8,000	0	0%
Total Revenues shares	399,031	201,708	51%	99,758	105,274	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	170,867	85,147	50%	42,717	42,798	100%
Non Wage	155,143	57,358	37%	38,786	30,164	78%
Development Expenditure						
Domestic Development	73,021	18,010	25%	18,255	17,310	95%
External Financing	0	0	0%	0	0	0%
Total Expenditure	399,031	160,514	40%	99,758	90,272	90%
C: Unspent Balances						
Recurrent Balances						
		20,883	13%			
Wage		7				
Non Wage		20,876				
Development Balances						
		20,311	53%			
Domestic Development		20,311				
External Financing		0				
Total Unspent		41,194	20%			

Vote:553 Soroti District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

In Q2 the department received Ugx 105.3m of the expected Ugx 99.8m representing 90% revenue performance. Cumulatively the department received Ugx 201.7m of the expected Ugx 399m representing 51% revenue performance. The expenditure in the quarter was Ugx 90.3m of the expected Ugx 99.8m representing 90% expenditure performance. Cumulatively the expenditure was Ugx 160.5m of the expected Ugx 399m representing 40% expenditure performance. The unspent balance was Ugx 41.2m representing 20% of the annual budgets

Reasons for unspent balances on the bank account

Unspent funds of 38.3m is as a result of incomplete 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

Quarter2

*Workplan: Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	598,660	324,045	54%	149,665	151,299	101%
District Unconditional Grant (Non-Wage)	206,792	109,396	53%	51,698	51,698	100%
District Unconditional Grant (Wage)	216,869	109,433	50%	54,217	54,217	100%
Locally Raised Revenues	175,000	105,216	60%	43,750	45,384	104%
Development Revenues	32,600	7,433	23%	8,150	3,533	43%
District Discretionary Development Equalization Grant	10,600	7,433	70%	2,650	3,533	133%
Locally Raised Revenues	22,000	0	0%	5,500	0	0%
Total Revenues shares	631,260	331,479	53%	157,815	154,833	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	216,869	95,098	44%	54,217	41,972	77%
Non Wage	381,792	140,259	37%	95,448	69,041	72%
Development Expenditure						
Domestic Development	32,600	7,066	22%	8,150	3,533	43%
External Financing	0	0	0%	0	0	0%
Total Expenditure	631,260	242,423	38%	157,815	114,546	73%
C: Unspent Balances						
Recurrent Balances		88,688	27%			
Wage		14,335				
Non Wage		74,353				
Development Balances		367	5%			
Domestic Development		367				
External Financing		0				
Total Unspent		89,055	27%			

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Quarter2

Summary of Workplan Revenues and Expenditure by Source

In Q2 the department received Ugx 154.8m of the expected Ugx 157.8m representing 98% revenue performance. Cumulatively the department received Ugx 331.5m of the expected Ugx 631.3m representing 53% revenue performance. The expenditure in the quarter was Ugx 114.5m of the expected Ugx 157.8m representing 73% expenditure performance. Cumulatively the expenditure was Ugx 242m of the expected Ugx 631m representing 38% expenditure performance. The unspent balance was Ugx 89m representing 27% of the annual budget

Reasons for unspent balances on the bank account

The DLB expired and their funds could not be utilized during the quarter. Also council emoluments and ex-gratia will be paid out in Q3

Highlights of physical performance by end of the quarter

3 months COVID activities managed, 3 months salaries paid, 3 months telecommunication s paid, 3 months computer maintenance paid, 3 months cleaning and sanitation costs paid, 2 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 2 bids preparatory meetings held, 2 contracts committee meetings held, 8 Agreement signing meetings held, 2 bids opening meetings held, 2 evaluation committee meetings held, Telecommunication costs paid, 3 months telecommunication expenses, 3 DSC meetings held, 2 staff counseled for retirement, 3 months recruitment expenses paid, 3 months books, periodicals and newspapers costs paid, 3 months welfare and entertainment costs paid, 3 months stationery paid, 3 months cleaning and sanitation costs paid, 2 quarterly report submitted, 3 months utility bills, Paid 5 land board meetings held, 16 land disputes settled, 37 land leases extended, 396 land leases issued, 1800 land applications from the public received, 800 land applications from the public scrutinized, 3 months stationery, 3 months of allowances paid, 18 Projects monitored by DEC, 1 Joint monitoring field visit conducted, 2 Quarters fuel for District Speaker Vice Chairperson , 3 months 1 council committee meeting held in 3 months, 2 council meeting held in 3 months, Councilors allowances paid in 3 months allowances paid 2 Quarter fuel for District Chairperson Ugx 9m, Deputy Speaker 2m, Hon Sec Finance 2m, Hon Sec Education Ugx 2m Hon Sec Production Ugx 2m, Speaker 3M, Clerk to Council 2M met in 6 months

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Quarter2

*Workplan: Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,982,671	887,232	45%	495,668	466,964	94%
District Unconditional Grant (Non-Wage)	5,000	2,500	50%	1,250	1,250	100%
District Unconditional Grant (Wage)	20,849	10,425	50%	5,212	5,212	100%
Locally Raised Revenues	8,000	0	0%	2,000	0	0%
Other Transfers from Central Government	293,600	46,696	16%	73,400	46,696	64%
Sector Conditional Grant (Non-Wage)	1,053,226	526,613	50%	263,307	263,307	100%
Sector Conditional Grant (Wage)	601,996	300,998	50%	150,499	150,499	100%
Development Revenues	160,967	107,312	67%	40,242	53,656	133%
District Discretionary Development Equalization Grant	1,000	667	67%	250	333	133%
Sector Development Grant	159,967	106,645	67%	39,992	53,322	133%
Total Revenues shares	2,143,639	994,543	46%	535,910	520,620	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	622,845	303,406	49%	155,711	149,104	96%
Non Wage	1,359,826	122,972	9%	339,957	70,578	21%
Development Expenditure						
Domestic Development	160,967	7,406	5%	40,242	5,198	13%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,143,639	433,783	20%	535,910	224,881	42%
C: Unspent Balances						
Recurrent Balances						
Wage		8,017				
Non Wage		452,837				
Development Balances						
Domestic Development		99,906				

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External Financing	0		
Total Unspent	560,760	56%	

Summary of Workplan Revenues and Expenditure by Source

In Q2 the department received Ugx 520.6m of the expected Ugx 535.9m representing 97% revenue performance. Cumulatively the department received Ugx 994.5m of the expected Ugx 2.14bn representing 46% revenue performance. The expenditure in the quarter was Ugx 224.8m of the expected Ugx 535.9m representing 42% expenditure performance. Cumulatively the expenditure was Ugx 433.7m of the expected Ugx 2.14bn representing 20% expenditure performance. The unspent balance was Ugx 560.7m 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, The procurement cycle is ongoing

Highlights of physical performance by end of the quarter

The activity conducted was running the advert , shortlisting and conducting interviews for Parish Chiefs, 3 months salary paid for staff, 3 months Sub County extension services achieved, 3 months Supervision and Monitoring of Sub County staff conducted 37.5 beneficiary farmers trained Quarterly Technical supervision and backstopping conducted, Quarterly Monitoring Control and Surveillance conducted, supervision of Fisheries activities conducted, data collection and inspections carried out in markets, Data collection conducted, supervision and inspection visits conducted, coordination visits to the line Ministry conducted, 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 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, 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

Vote:553 Soroti District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,061,071	1,845,002	60%	765,268	933,057	122%
District Unconditional Grant (Non-Wage)	12,659	6,329	50%	3,165	3,164	100%
District Unconditional Grant (Wage)	104,293	52,697	51%	26,073	26,023	100%
Locally Raised Revenues	20,000	4,500	23%	5,000	4,500	90%
Other Transfers from Central Government	572,000	0	0%	143,000	0	0%
Sector Conditional Grant (Non-Wage)	295,708	441,751	149%	73,927	73,746	100%
Sector Conditional Grant (Wage)	2,056,411	1,339,725	65%	514,103	825,623	161%
Development Revenues	1,316,631	563,950	43%	329,158	294,037	89%
District Discretionary Development Equalization Grant	105,000	65,333	62%	26,250	30,333	116%
External Financing	698,656	156,633	22%	174,664	92,712	53%
Sector Development Grant	512,975	341,983	67%	128,244	170,992	133%
Total Revenues shares	4,377,702	2,408,952	55%	1,094,426	1,227,094	112%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,160,704	1,199,434	56%	540,176	658,691	122%
Non Wage	900,367	440,317	49%	227,033	189,894	84%
Development Expenditure						
Domestic Development	617,975	6,090	1%	154,494	0	0%
External Financing	698,656	78,761	11%	174,664	35,640	20%
Total Expenditure	4,377,702	1,724,602	39%	1,096,366	884,225	81%
C: Unspent Balances						
Recurrent Balances		205,251	11%			
Wage		192,988				
Non Wage		12,263				
Development Balances		479,099	85%			

Vote:553 Soroti District**Quarter2**

Domestic Development	401,227		
External Financing	77,872		
Total Unspent	684,350	28%	

Summary of Workplan Revenues and Expenditure by Source

In Q2 the department received Ugx 1.2bn 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 2.4bn of the expected Ugx 4.38bn representing 55% revenue performance. The expenditure in the quarter was Ugx 884.2m of the expected Ugx 1.096bn representing 81% expenditure performance. Cumulatively the expenditure was Ugx 1.7bn of the expected Ugx 4.38bn representing 39% expenditure performance. The unspent balance was Ugx 684.4m representing 28% of the annual budget

Reasons for unspent balances on the bank account

lengthy and bureaucratic procurement process for consumption of capital funds

Highlights of physical performance by end of the quarter

569 out of 3636 or ratio of 0.16 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 41467 /310883 or ratio of 0.13 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 206 inpatients targeted to visit the NGO health units of Katine Catholic NGO while -Inpatient services provided to (2153/310883*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 14/82 (17%) 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% (1317/6006) 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 69/188(37%) 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 20% (1765/8689) 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

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	10,551,731	5,587,275	53%	2,637,933	2,741,327	104%
District Unconditional Grant (Non-Wage)	2,000	1,000	50%	500	500	100%
District Unconditional Grant (Wage)	63,379	31,390	50%	15,845	15,845	100%
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	0	0%
Sector Conditional Grant (Wage)	7,854,578	4,688,627	60%	1,963,644	2,724,983	139%
Development Revenues	1,179,145	786,097	67%	294,786	393,048	133%
District Discretionary Development Equalization Grant	1,000	667	67%	250	333	133%
Sector Development Grant	1,178,145	785,430	67%	294,536	392,715	133%
Total Revenues shares	11,730,876	6,373,371	54%	2,932,719	3,134,376	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	7,917,957	4,111,128	52%	1,979,489	2,136,214	108%
Non Wage	2,633,773	225,511	9%	658,443	194,180	29%
Development Expenditure						
Domestic Development	1,179,145	53,400	5%	294,786	38,187	13%
External Financing	0	0	0%	0	0	0%
Total Expenditure	11,730,876	4,390,039	37%	2,932,719	2,368,580	81%
C: Unspent Balances						
Recurrent Balances		1,250,636	22%			
Wage		608,889				
Non Wage		641,747				
Development Balances		732,696	93%			
Domestic Development		732,696				

Vote:553 Soroti District**Quarter2**

External Financing	0		
Total Unspent	1,983,333	31%	

Summary of Workplan Revenues and Expenditure by Source

In Q2 the department received Ugx 3.1bn of the expected Ugx 2.93bn representing 107% 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 6.4bn of the expected Ugx 11.73bn representing 54% revenue performance. The expenditure in the quarter was Ugx 2.4bn of the expected Ugx 2.9bn representing 81% expenditure performance. Cumulatively the expenditure was Ugx 4.39bn of the expected Ugx 11.73bn representing 37% expenditure performance. The unspent balance was Ugx 1.98bn representing 31% of the annual budget

Reasons for unspent balances on the bank account

The preparation of payroll approval on the system sometimes delays the teachers' payments hence leading to others missing the salaries due to omission of their names, there were no transfers of primary, secondary and tertiary institutions grants made to schools due to the presidents' directive to close schools due to COVID 19 second wave, The procurement processes delays the civil works due to the bureaucracy in bidding and selecting the service provider of the project, There is delay in completing the work by some contractors due to the late release of funds by the government to enable them proceed with the project works, The service provider delays with desks delivery to schools due to the long process of releasing and approving funds in the system There is delay in starting of the project due to the ongoing process of procurement that is on securing the contractor of the projects, The delay was contribute by the outbreak of COVID 19 affected the transfers of USE grants as there was second , there are delays in the release funds and the system approval and this makes it difficult for the planned activity take place as planned, central government did not release the funds to carry out the sports activity due to the closure of schools as directed by the president. the fund not released limited due to the outbreak of COVID 19 which paralyzed education sector hence leaving service delivery to be more difficult, the civil works were delayed too by the outbreak of COVID 19 which affected the education in this country, The SNE equally was affected by COVID 19 so there need to sensitize the community on the different ways of taking care of SNE children.

Highlights of physical performance by end of the quarter

6 months salaries for Primary School Teachers paid, 524 Teachers Qualified, 2 prepare students/pupils enrolment list and upload in the software, no transfers of grants Done in the last quarter, 1 classroom block in Amoroto ps constructed, Retention for Amoroto Classroom constructed. Works continues, civil works for the project launched 3 months Retentions for omulala latrine costs paid, 3 months retention for Awaliwali ,3 months Retentions for supply of desks to school's costs paid, 2 in 1 Teachers House constructed in kelim tubur PS, construction of teachers house launched. 2 quarterly monitoring report was produced, 2 quarterly inspections of schools conducted, 2 inspection report submitted to DES, 2 inspection report produced and discussed, 1 quarterly data on games teachers, MDD, S NE and scouting and girl guiding collected months' sports meetings attended, 3 monthly training of netball teams, 1 quarterly utility bills paid. 1 quarterly ICT consumable bills paid, 6 months headteachers and departmental meeting held, 1 quarterly communications bill paid, 1 quarterly fuel bills paid, 1 quarterly retention debt for desks bills paid, 2 quarterly welfare for department officers paid.

Vote:553 Soroti District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	801,400	253,090	32%	200,350	141,502	71%
District Unconditional Grant (Non-Wage)	2,000	1,000	50%	500	500	100%
District Unconditional Grant (Wage)	119,400	59,680	50%	29,850	29,900	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Other Transfers from Central Government	680,000	192,410	28%	170,000	111,102	65%
Development Revenues	523,285	345,857	66%	130,821	172,762	132%
District Discretionary Development Equalization Grant	6,283	4,522	72%	1,571	2,094	133%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Sector Development Grant	512,002	341,335	67%	128,001	170,667	133%
Total Revenues shares	1,324,685	598,947	45%	331,171	314,264	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	119,400	59,239	50%	29,850	29,532	99%
Non Wage	682,000	184,457	27%	170,500	134,216	79%
Development Expenditure						
Domestic Development	523,285	36,922	7%	130,821	25,012	19%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,324,685	280,618	21%	331,171	188,760	57%
C: Unspent Balances						
Recurrent Balances		9,394	4%			
Wage		441				
Non Wage		8,953				
Development Balances		308,935	89%			
Domestic Development		308,935				
External Financing		0				
Total Unspent		318,329	53%			

Vote:553 Soroti District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

In Q2 the department received Ugx 314m of the expected Ugx 331.2m representing 95% revenue performance. Cumulatively the department received Ugx 598.9m of the expected Ugx 1.3 bn representing 45% revenue performance. The expenditure in the quarter was Ugx 188.7m of the expected Ugx 331.2 representing 57% expenditure performance. Cumulatively the expenditure was Ugx 280.6 of the expected Ugx 1.3bn representing 21% expenditure performance. The unspent balance was Ugx 318.3 representing 53% of the annual budget

Reasons for unspent balances on the bank account

The funds were bounced back due to System failure, however a request has been sent to Bank of Uganda for Voiding

Highlights of physical performance by end of the quarter

6 month of Assorted stationery costs met •6 month of Office running costs met •6 month of Small office equipment costs handled •3 month General office cleaning materials costs met •3 month Compound cleaning costs handled •6 month salaries paid •2 quarter reports submitted to line ministries •quarterly DRC meetings held Rd gangs recruited and performed in October Rd maintenance done in: Soroti-Lalle, Atiriri Orungo-bdr, Asuret-omagoro, Lira rd –Kamuda Aboket, Kamuda-Lalle Ocokcan, Kamuda-Olobai, Gweri-Awoja, Tirir-Tubur Abeko, Arapai –Katine Tubur, Gweri Awaliwal-amukaro, Ajonyi- Obitio, Tubur-Acuna Service providers sourced for low cost seal of Kamuda -Aboket 1.0km Service providers sourced for maintenance of seal for Kamuda-Aboket and Gweri -Awoja8.0km One Month Gang wages paid in Six month 6 month van servicing and maintenance costs met Roadd gangs recruited and carried out Rd maintenance activity for the month of October 2021 Rd maintenance done in: Soroti-Lalle, Atiriri Orungo-bdr, Asuret-omagoro, Lira rd –Kamuda Aboket, Kamuda-Lalle Ocokcan, Kamuda-Olobai, Gweri-Awoja, Tirir-Tubur Abeko, Arapai –Katine Tubur, Gweri Awaliwal-amukaro, Ajonyi- Obitio, Tubur-Acuna 12 Km of Gwetom-Abaango mechanically maintained Transfer of funds for routine maintenance of cars to LLGs done Rd gangs for cars recruited and CARS maintained 6month subscription of internet done Service provider for internet sourced and paid

Vote:553 Soroti District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	70,591	35,295	50%	17,648	17,648	100%
District Unconditional Grant (Non-Wage)	2,000	1,000	50%	500	500	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	68,591	34,295	50%	17,148	17,148	100%
Development Revenues	591,275	390,517	66%	147,819	195,425	132%
District Discretionary Development Equalization Grant	1,000	333	33%	250	333	133%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Sector Development Grant	585,275	390,183	67%	146,319	195,092	133%
Total Revenues shares	661,866	425,812	64%	165,466	213,073	129%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	70,591	30,874	44%	17,648	25,374	144%
Development Expenditure						
Domestic Development	591,275	20,727	4%	147,819	18,327	12%
External Financing	0	0	0%	0	0	0%
Total Expenditure	661,866	51,601	8%	165,466	43,701	26%
C: Unspent Balances						
Recurrent Balances		4,421	13%			
Wage		0				
Non Wage		4,421				
Development Balances		369,790	95%			
Domestic Development		369,790				
External Financing		0				
Total Unspent		374,211	88%			

Vote:553 Soroti District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

In Q2 the department received Ugx 213m of the expected Ugx 165.47m representing 129% revenue performance. Over revenue performance is due to receipt of more capital funds in Q2. Cumulatively the department received Ugx 425.8m of the expected Ugx 661.8m representing 64% revenue performance. The expenditure in the quarter was Ugx 46.9m of the expected Ugx 165.5m representing 28% expenditure performance. Cumulatively the expenditure was Ugx 54.8m of the expected Ugx 661.8m representing 8% expenditure performance. The unspent balance was Ugx 370.9m representing 87% 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. Until 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. one Extension staff meeting conducted, Two Advocacy meetings conducted (District and Inter Sub county Advocacy meetings), The District Water and Sanitation Coordination committee meeting was conducted, No reliable transport means for the sector coupled with capacity gaps and COVID-19 PANDEMIC. There are challenges related to delays in procurement process.

Vote:553 Soroti District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	218,468	99,084	45%	54,617	49,617	91%
District Unconditional Grant (Non-Wage)	5,000	2,500	50%	1,250	1,250	100%
District Unconditional Grant (Wage)	168,201	83,950	50%	42,050	42,050	100%
Locally Raised Revenues	20,000	0	0%	5,000	0	0%
Sector Conditional Grant (Non-Wage)	25,268	12,634	50%	6,317	6,317	100%
Development Revenues	53,641	32,681	61%	13,410	13,801	103%
District Discretionary Development Equalization Grant	53,641	32,681	61%	13,410	13,801	103%
Total Revenues shares	272,110	131,765	48%	68,027	63,418	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	168,201	83,770	50%	42,050	41,980	100%
Non Wage	50,268	11,134	22%	12,567	7,739	62%
Development Expenditure						
Domestic Development	53,641	24,504	46%	13,410	13,833	103%
External Financing	0	0	0%	0	0	0%
Total Expenditure	272,110	119,407	44%	68,027	63,552	93%
C: Unspent Balances						
Recurrent Balances						
Wage		181				
Non Wage		4,000				
Development Balances						
Domestic Development		8,177				
External Financing		0				
Total Unspent		12,358	9%			

Vote:553 Soroti District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

In Q2 the department received Ugx 63.4m of the expected Ugx 68m representing 93% revenue performance. Cumulatively the department received Ugx 131.7m of the expected Ugx 272.1m representing 98% revenue performance. The expenditure in the quarter was Ugx 63.6m of the expected Ugx 68m representing 93% expenditure performance. Cumulatively the expenditure was Ugx 119.4m of the expected Ugx 272.1m representing 44% expenditure performance. The unspent balance was Ugx 12.49m representing 12.4% of the annual budget

Reasons for unspent balances on the bank account

The unspent funds are attributed to the ongoing procurement process of tree seedlings and wetland demarcation pillars.

Highlights of physical performance by end of the quarter

3 months staff salaries paid, 3 months office cleaning material costs paid, 3 months Covid costs paid, 3 months office stationery procured, 3 months departmental activities monitored, 3 months utility bills paid, 1 Quarterly departmental meeting held, 3 months small office equipment paid, 60 farmers trained on tree planting and management and agroforestry in Asuret and Aukot Sub Counties, 1 routine field inspections of land conducted, 40 Councillors of Arapai and Katine Sub Counties trained on land management, 1 Physical planning committee meeting held, 1 sensitization meeting on physical planning conducted, 50 community members trained on wise use of wetlands in Ojama village, Ojama parish, Katine Sub County and Omukunyo village, Adacaar parish, Asuret Sub County, 10 Sub County environment focal persons trained on climate change adaptation and environment management from Asuret, Kamuda, Katine, Oculoi, Ocokican, Tubur, Arapai, Gweri, Awaliwali and Aukot Sub Counties, 1 local environment committee trained on their roles and responsibilities in Mukura parish, Asuret Sub County

Vote:553 Soroti District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	259,143	89,150	34%	64,786	46,438	72%
District Unconditional Grant (Non-Wage)	5,000	2,500	50%	1,250	1,250	100%
District Unconditional Grant (Wage)	124,355	61,819	50%	31,089	31,169	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Other Transfers from Central Government	86,537	3,206	4%	21,634	3,206	15%
Sector Conditional Grant (Non-Wage)	43,251	21,625	50%	10,813	10,813	100%
Development Revenues	35,000	8,333	24%	8,750	0	0%
District Discretionary Development Equalization Grant	25,000	8,333	33%	6,250	0	0%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Total Revenues shares	294,143	97,483	33%	73,536	46,438	63%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	124,355	61,809	50%	31,089	31,159	100%
Non Wage	134,788	16,460	12%	33,697	6,497	19%
Development Expenditure						
Domestic Development	35,000	6,660	19%	8,750	2,310	26%
External Financing	0	0	0%	0	0	0%
Total Expenditure	294,143	84,929	29%	73,536	39,966	54%
C: Unspent Balances						
Recurrent Balances						
Wage		10				
Non Wage		10,872				
Development Balances						
Domestic Development		1,673				
External Financing		0				
Total Unspent		12,555	13%			

Vote:553 Soroti District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

In Q2 the department received Ugx 46.4m of the expected Ugx 73.54m representing 63% revenue performance. Cumulatively the department received Ugx 97.5m of the expected Ugx 294.14m representing 33% revenue performance. The expenditure in the quarter was Ugx 67.8m of the expected Ugx 73.54m representing 54% expenditure performance. Cumulatively the expenditure was Ugx 84.9m of the expected Ugx 294.14m representing 29% expenditure performance. The unspent balance was Ugx 12.5m representing 13% of the annual budget

Reasons for unspent balances on the bank account

The funds were insufficient due to lack of Local Revenue Allocation and could not allow implementation of activities and carried forward to quarter3.

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. 15 Work places inspected in 3 months

Vote:553 Soroti District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	154,243	81,161	53%	38,561	39,185	102%
District Unconditional Grant (Non-Wage)	70,000	39,770	57%	17,500	17,270	99%
District Unconditional Grant (Wage)	77,902	38,951	50%	19,475	19,475	100%
Locally Raised Revenues	6,342	2,440	38%	1,585	2,440	154%
Development Revenues	125,299	58,654	47%	31,325	28,107	90%
District Discretionary Development Equalization Grant	91,641	58,654	64%	22,910	28,107	123%
Locally Raised Revenues	33,658	0	0%	8,415	0	0%
Total Revenues shares	279,542	139,815	50%	69,886	67,293	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	77,902	38,461	49%	19,475	18,994	98%
Non Wage	76,342	36,750	48%	19,085	19,570	103%
Development Expenditure						
Domestic Development	125,299	58,653	47%	31,326	29,213	93%
External Financing	0	0	0%	0	0	0%
Total Expenditure	279,542	133,864	48%	69,887	67,777	97%
C: Unspent Balances						
Recurrent Balances						
		5,950	7%			
Wage		489				
Non Wage		5,460				
Development Balances						
		2	0%			
Domestic Development		2				
External Financing		0				
Total Unspent		5,951	4%			

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Summary of Workplan Revenues and Expenditure by Source

In Q2 the department received Ugx 67.3m of the expected Ugx 69.9m representing 96% revenue performance. Cumulatively the department received Ugx 139.8m of the expected Ugx 279.5m representing 50% revenue performance. The expenditure in the quarter was Ugx 67.8m of the expected Ugx 69.9m representing 97% expenditure performance. Cumulatively the expenditure was Ugx 133.9m of the expected Ugx 279.5m representing 48% expenditure performance. The unspent balance was Ugx 5.9m representing 4% 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

Organised and conducted the district internal assessment prior to national assessment Organised and participated in the district national assessment of civil service delivery Allocated the Q2 district unconditional grant non-wage and DDEG funds for transfer to LLGs Submitted to MoFPED and line ministries the Fiscal Year 2020/21 Q1 budget performance report Participated and provided the requisite information for civil service audit by OAG Submitted to MoFPED the programme approach aligned budget to NDP III prior to preparation of the BFP 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 DTTC meetings held

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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	14,820	42%	8,740	7,560	86%
District Unconditional Grant (Non-Wage)	5,000	2,500	50%	1,250	1,250	100%
District Unconditional Grant (Wage)	24,960	12,320	49%	6,240	6,310	101%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Development Revenues	5,000	2,667	53%	1,250	1,000	80%
District Discretionary Development Equalization Grant	5,000	2,667	53%	1,250	1,000	80%
Total Revenues shares	39,960	17,487	44%	9,990	8,560	86%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	24,960	12,319	49%	6,240	6,314	101%
Non Wage	10,000	2,500	25%	2,500	1,250	50%
Development Expenditure						
Domestic Development	5,000	2,660	53%	1,250	1,410	113%
External Financing	0	0	0%	0	0	0%
Total Expenditure	39,960	17,479	44%	9,990	8,974	90%
C: Unspent Balances						
Recurrent Balances		1	0%			
Wage		1				
Non Wage		0				
Development Balances		7	0%			
Domestic Development		7				
External Financing		0				
Total Unspent		8	0%			

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Summary of Workplan Revenues and Expenditure by Source

In Q2 the department received Ugx 8.5m of the expected Ugx 9.99m representing 86% revenue performance. Cumulatively the department received Ugx 17.5m of the expected Ugx 39.96m representing 44% revenue performance. The expenditure in the quarter was Ugx 8.9m of the expected Ugx 9.99m representing 90% expenditure performance. Cumulatively the expenditure was Ugx 17.5m of the expected Ugx 39.96m representing 44% expenditure performance. There was no unspent balance representing 0% 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

3 months Staff salaries paid, Q2 PBS Report prepared and submitted to the relevant authorities and line ministries, 3 months office operation costs paid 3 months computer consumable costs paid 3 months COVID -19 response activities costs paid Quarterly Internal Audit Reports submitted Q1 consolidated Internal Audit Report submitted 1 Report on Monitoring and Verification of Projects, 6 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	33,368	45%	18,644	16,624	89%
District Unconditional Grant (Non-Wage)	4,000	930	23%	1,000	230	23%
District Unconditional Grant (Wage)	53,360	26,330	49%	13,340	13,340	100%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Sector Conditional Grant (Non-Wage)	12,216	6,108	50%	3,054	3,054	100%
Development Revenues	8,000	2,000	25%	2,000	500	25%
District Discretionary Development Equalization Grant	8,000	2,000	25%	2,000	500	25%
Total Revenues shares	82,576	35,368	43%	20,644	17,124	83%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	53,360	25,612	48%	13,340	12,957	97%
Non Wage	21,216	7,033	33%	5,304	3,404	64%
Development Expenditure						
Domestic Development	8,000	2,000	25%	2,000	834	42%
External Financing	0	0	0%	0	0	0%
Total Expenditure	82,576	34,645	42%	20,644	17,195	83%
C: Unspent Balances						
Recurrent Balances						
Wage		718				
Non Wage		5				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		723	2%			

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Summary of Workplan Revenues and Expenditure by Source

In Q2 the department received Ugx 17.1m of the expected Ugx 20.64m representing 83% revenue performance. Cumulatively the department received Ugx 35.4m of the expected Ugx 82.58m representing 43% revenue performance. The expenditure in the quarter was Ugx 17.2m of the expected Ugx 20.64m representing 83% expenditure performance. Cumulatively the expenditure was Ugx 34.6m of the expected Ugx 82.58m representing 42% expenditure performance. The unspent balance was Ugx 723th representing 2% of the annual budget

Reasons for unspent balances on the bank account

Procurement process is still ongoing hence too the arrears have not been paid for the supplies made

Highlights of physical performance by end of the quarter

1 radio talk show was held to create awareness on URA taxes, 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..	6 months salaries paid 24 management meetings held, 7 DEC meetings held, supervision of service delivery at LLGs conducted, and general operation of administration department facilitated		3 months staff salaries paid for both male and female staff, Inspection/outreach visits to sub counties/Parishes conducted, 3months 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	3 months salaries paid for both male and female staff, 12 management meetings held and 4 DEC meetings , supervision of service delivery at LLGs conducted, general operation of Administration department facilitated, and travel inland facilitated to follow up various matters at the lined ministries.
211101 General Staff Salaries	387,321	197,178	51 %		100,347
211103 Allowances (Incl. Casuals, Temporary)	10,000	5,990	60 %		4,258
213001 Medical expenses (To employees)	2,000	1,000	50 %		1,000
213002 Incapacity, death benefits and funeral expenses	5,000	0	0 %		0
221002 Workshops and Seminars	1,000	500	50 %		250
221005 Hire of Venue (chairs, projector, etc)	12,000	0	0 %		0

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221007 Books, Periodicals & Newspapers	4,000	1,325	33 %	325
221008 Computer supplies and Information Technology (IT)	4,000	2,200	55 %	1,000
221009 Welfare and Entertainment	6,997	200	3 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	731	37 %	486
221012 Small Office Equipment	751	288	38 %	188
221017 Subscriptions	6,000	0	0 %	0
222001 Telecommunications	3,000	1,340	45 %	740
222003 Information and communications technology (ICT)	2,000	0	0 %	0
223005 Electricity	4,000	3,000	75 %	2,587
223006 Water	2,000	0	0 %	0
224004 Cleaning and Sanitation	249	162	65 %	62
225002 Consultancy Services- Long-term	14,003	6,000	43 %	6,000
227001 Travel inland	18,314	9,157	50 %	4,579
227004 Fuel, Lubricants and Oils	26,000	13,000	50 %	7,000
228002 Maintenance - Vehicles	10,000	5,000	50 %	2,804
282104 Compensation to 3rd Parties	10,000	0	0 %	0
321617 Salary Arrears (Budgeting)	16,249	12,714	78 %	0
Wage Rect:	387,321	197,178	51 %	100,347
Non Wage Rect:	159,563	62,606	39 %	31,278
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	546,885	259,784	48 %	131,626

Reasons for over/under performance: Delay access of funds due to system challenges and limited funding due to inadequate local revenue allocation

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(105) All the vacant positions in the District Filled	(159) Recruited 159 staff on probation, promoted 112 staff including teachers, health workers, extension workers and traditional civil servants and retired 13 staff	(60)All the vacant positions in the District Filled to be filled	(159)Recruited 159 staff on probation, promoted 112 staff including teachers, health workers, extension workers and traditional civil servants and retired 13 staff and appointed 11 staff on transfer of service
%age of staff appraised	(1486) Number of staff appraised and 5 session of staff performance Appraisal conducted	() Over 85% staff appraised	(850)q	()Over 85% staff appraised
%age of staff whose salaries are paid by 28th of every month	(95%)	()	()	()

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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	Carried out routine field supervision,. paid 2 months pension to 726 pensioners	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	Carried out routine field supervision,. paid 2 months pension to 726 pensioners
211103	Allowances (Incl. Casuals, Temporary)	1,620	810	50 %	540
213001	Medical expenses (To employees)	500	125	25 %	125
221002	Workshops and Seminars	1,480	370	25 %	370
221007	Books, Periodicals & Newspapers	5,000	0	0 %	0
221008	Computer supplies and Information Technology (IT)	2,000	1,000	50 %	1,000
221009	Welfare and Entertainment	1,000	450	45 %	200
221011	Printing, Stationery, Photocopying and Binding	2,400	1,200	50 %	600
221012	Small Office Equipment	1,000	300	30 %	300
224004	Cleaning and Sanitation	1,000	500	50 %	250
227001	Travel inland	9,000	4,500	50 %	2,250
227004	Fuel, Lubricants and Oils	5,000	2,500	50 %	1,250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	30,000	11,755	39 %	6,885
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	30,000	11,755	39 %	6,885
Reasons for over/under performance:		pension shortfall caused by the indexation of pension and limited resources to finance the recruitment process.			
Output : 138103 Capacity Building for HLG					
No. (and type) of capacity building sessions undertaken		(358) A number of staff Trained in career development	() Facilitated some staff in career development	(100)A number of staff Trained in career development	()Facilitated some staff 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	conducted training of Accounts staff conducted district wide capacity needs assessment,	A number of staff trained in career development, Facilitate staff for skill development and new leaders inducted	conducted training of Accounts staff Conducted district wide capacity needs assessment,
221002 Workshops and Seminars	4,000	2,667	67 %	1,667
221003 Staff Training	10,753	7,168	67 %	3,598
221008 Computer supplies and Information Technology (IT)	3,000	590	20 %	590
221009 Welfare and Entertainment	2,000	1,333	67 %	833
221011 Printing, Stationery, Photocopying and Binding	2,000	1,333	67 %	928
222001 Telecommunications	720	480	67 %	480
227001 Travel inland	30,000	20,000	67 %	10,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	52,473	33,572	64 %	18,097
External Financing:	0	0	0 %	0
Total:	52,473	33,572	64 %	18,097
Reasons for over/under performance:	Inadequate allocation to met the ever increasing demand for career development			
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 Male and Female civil servants paid for the quarter	Pension for male and female general civil service and statutory salaries paid including Gratuity and Salary arrears	Pension for Male and Female civil servants paid for the quarter
212102 Pension for General Civil Service	3,227,660	1,777,581	55 %	796,029
213004 Gratuity Expenses	2,712,279	664,253	24 %	0
321608 General Public Service Pension arrears (Budgeting)	2,109,787	997,332	47 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,049,727	3,439,166	43 %	796,029
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,049,727	3,439,166	43 %	796,029
Reasons for over/under performance:	Delay payments due to insufficient allocation and system challenges			
Output : 138105 Public Information Dissemination				
N/A				

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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 Web site activated and managed,conduct3d d Radio talk shows on service delivery, responded to media request especially information sharing, travel inland facilitated especially community outreaches,.	District website developed and managed, 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 Web site activated and managed,conduct3d d Radio talk shows on service delivery, responded to media request especially information sharing, travel inland facilitated especially community outreaches,.
221001 Advertising and Public Relations	3,500	0	0 %	0
227001 Travel inland	300	200	67 %	200
227004 Fuel, Lubricants and Oils	1,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	200	4 %	200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	200	4 %	200
Reasons for over/under performance:	Inadequate facilitation to run the planned activities, inadequate time allocation for air space provided by government.			
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 Assets and property secured, LLGs supervised on 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 Assets and property secured, LLGs supervised on 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: Limited allocation of funds limiting field activities				
Output : 138107 Registration of Births, Deaths and Marriages				
N/A				
Non Standard Outputs:	Civil Marriages ceremonised	3 Civil marriages conducted and returns filled	Civil Marriages Ceremonised	3 Civil marriages conducted and returns filled
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: Lack of awareness among the public on availability of such services				
Output : 138108 Assets and Facilities Management				
No. of monitoring visits conducted	(4) Number of monitoring visits conducted	() 1 monitoring visit conducted to ascertain the progress of implemented projects/Activities	(1)Number of Monitoring visits conducted	()1 monitoring visit conducted to ascertain the progress of implemented projects/Activities
No. of monitoring reports generated	(4) Sub counties mentored, inspected and backstopped to ensure compliance with the laws	() 1 familiarization tour conducted to LGGs	(1)Number of sub counties mentored	()1 familiarization tour conducted to LGGs
Non Standard Outputs:	Disposal of absolute assets conducted Functional Service delivery structure at parish level operationalized	All parishes made functional with parish chiefs	Disposal of absolute assets conducted, Functional Service delivery structure at parish level operationalized	All parishes made functional with parish chiefs
227001 Travel inland	4,000	2,000	50 %	1,000
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,000	40 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	2,000	40 %	1,000
Reasons for over/under performance: Limited funding fir routine supervision of activities at parish level				

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138109 Payroll and Human Resource Management Systems					
N/A					
Non Standard Outputs:	12 Months payroll and staff list printed and Displayed	3 months 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	3 months payroll and staff list printed and displayed on the public notice board
221020 IPPS Recurrent Costs	8,808	4,133	47 %		2,913
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,808	4,133	47 %		2,913
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,808	4,133	47 %		2,913
Reasons for over/under performance: Lack of independent notice board for payroll					
Output : 138111 Records Management Services					
%age of staff trained in Records Management	(4) Operations of central Registry facilitated	() Operations of central Registry facilitated for the quarter		(1)Operations of central Registry facilitated	()Operations of central Registry facilitated for the quarter
Non Standard Outputs:	1 Ladder for central registry procured File folders supplied, Records are appraised, Out cards supplied, Index cards supplied and general operations of central registry facilitated	File folders supplied, Records appraised and general operations of central registry facilitated		F1 Ladder for central registry procured File folders supplied, Records are appraised, Out cards supplied, Index cards supplied and general operations of central registry facilitated	File folders supplied, Records appraised, Index cards supplied and general operations of central registry facilitated
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	997	50 %		497

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228002 Maintenance - Vehicles	1,000	500	50 %	365
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	1,497	15 %	862
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	1,497	15 %	862
Reasons for over/under performance:	Limited funding making it difficult to implement all 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	2 Contracts Committee/2Evaluation meetings held, conducted, 1 quarterly Procurement Reports produced and submitted to PPDA, Procurement and disposal activities of all the departments coordinated, and management costs paid,, facilitated	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	2 Contracts Committee/2Evaluation meetings held, conducted, 1 quarterly Procurement Reports produced and submitted to PPDA, Procurement and disposal activities of all the departments coordinated, and management costs paid,, facilitated
211103 Allowances (Incl. Casuals, Temporary)	2,000	0	0 %	0
221001 Advertising and Public Relations	3,000	2,000	67 %	2,000
221009 Welfare and Entertainment	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %	500
224004 Cleaning and Sanitation	1,000	0	0 %	0
227001 Travel inland	3,283	1,459	44 %	698
227004 Fuel, Lubricants and Oils	3,000	1,449	48 %	699
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	2,449	24 %	1,199
Gou Dev:	5,283	3,459	65 %	2,698
External Financing:	0	0	0 %	0
Total:	15,283	5,908	39 %	3,897
Reasons for over/under performance:	Limited allocation to finance all the planned procurement activities and system challenges delaying the access of funds.			
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	() LPO for Laptops issued to the service provider	(1)Laptops, PCU and Printer procured	()LPO for Laptops issued to the service provider
No. of existing administrative buildings rehabilitated	(1) Construction of Administration Block	() Construction suspended due to funding gap	(0)Construction of Administration Block	()Construction suspended due to funding gap
Non Standard Outputs:	Administration block constructed	Physical planning of the new district headquarters initiated	Administration Block constructed	Physical planning of the new district headquarters initiated
281504 Monitoring, Supervision & Appraisal of capital works	12,000	6,000	50 %	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	6,000	5 %	3,000
External Financing:	0	0	0 %	0
Total:	121,357	6,000	5 %	3,000
Reasons for over/under performance: Limited funding for all the planned activities				
Total For Administration : Wage Rect:	387,321	197,178	51 %	100,347
Non-Wage Reccurent:	8,285,098	3,523,807	43 %	840,366
GoU Dev:	179,113	43,031	24 %	23,795
Donor Dev:	0	0	0 %	0
Grand Total:	8,851,532	3,764,015	42.5 %	964,508

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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.	() 6 months Data collected 6 months salaries and pensions paid 6 months utilities provided 6 months IFMS costs met 6 months PAF monitoring conducted 1 quarterly financial report prepared		(2021-12-30)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	(2022-01-30)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
Non Standard Outputs:	12 months COVID MANAGEMENT COSTS PAID	6 months COVID MANAGEMENT COSTS PAI		3 months COVID MANAGEMENT COSTS PAI	3 months COVID MANAGEMENT COSTS PAI
211101 General Staff Salaries	170,867	85,147	50 %		42,798
213001 Medical expenses (To employees)	1,000	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	5,000	550	11 %		550
221003 Staff Training	1,000	500	50 %		275
221008 Computer supplies and Information Technology (IT)	1,000	500	50 %		250
221009 Welfare and Entertainment	1,600	650	41 %		325
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %		250
221016 IFMS Recurrent costs	47,143	18,569	39 %		9,783
221017 Subscriptions	1,000	0	0 %		0
222001 Telecommunications	500	125	25 %		0
223005 Electricity	6,000	3,000	50 %		1,500
223006 Water	800	0	0 %		0
224004 Cleaning and Sanitation	2,800	1,733	62 %		1,133
227001 Travel inland	5,000	2,538	51 %		1,163
227004 Fuel, Lubricants and Oils	2,500	2,000	80 %		1,000

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228002 Maintenance - Vehicles	2,000	840	42 %	370
Wage Rect:	170,867	85,147	50 %	42,798
Non Wage Rect:	76,343	30,172	40 %	15,666
Gou Dev:	2,000	1,333	67 %	933
External Financing:	0	0	0 %	0
Total:	249,210	116,651	47 %	59,397
Reasons for over/under performance:	The planned the activities for the quarter were implemented as the plans so there were no challenges causing either over performance or underperformance.			
Output : 148102 Revenue Management and Collection Services				
Value of LG service tax collection	(120000000) Value of LST Collected shs 120000000 N/A	(66000000) LST collected for the quarter shs 66 M	(30000000)LST collected for the quarter shs 30 M	(36000000)LST collected for the quarter shs 36 M
Value of Hotel Tax Collected	(0) N/A	(0) LHT collected Shs 0	(100000)LHT collected Shs 0	(0)LHT collected Shs 0
Value of Other Local Revenue Collections	(380000000) Value of other taxes collected shs 380000000	()	(95000000)value of other taxes collected shs 95 M	()
Non Standard Outputs:	NA		N/A	NA
221011 Printing, Stationery, Photocopying and Binding	10,000	3,135	31 %	2,091
227001 Travel inland	4,000	2,226	56 %	2,226
227004 Fuel, Lubricants and Oils	6,000	3,000	50 %	2,000
228002 Maintenance - Vehicles	2,000	100	5 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,000	8,461	38 %	6,317
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,000	8,461	38 %	6,317
Reasons for over/under performance:	The major challenge was experienced on low local revenue realized for the quarter far below the planned leading to non implementation of some the activities resulting into under performance.			
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-dec-21) 1 BFP	(2022-05-30)BFP prepared	(2021-12-30)1 BFP prepared
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	(30/12/21) 1 BFP prepared	(2022-03-30)BFP prepared and consolidated	(2021-12-30)1 BFP prepared
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	1,500	38 %	1,500
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	200	17 %	100
227001	Travel inland	4,000	1,351	34 %	651
227004	Fuel, Lubricants and Oils	2,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	18,200	3,051	17 %	2,251
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	18,200	3,051	17 %	2,251
Reasons for over/under performance:		There were no challenges leading to over or underperformance in the sector for the quarter the activities were there fore implemented as per the work plan.			
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	645	54 %	35
221011	Printing, Stationery, Photocopying and Binding	2,000	1,750	88 %	250
221014	Bank Charges and other Bank related costs	1,900	70	4 %	20
222003	Information and communications technology (ICT)	2,000	0	0 %	0
227001	Travel inland	7,000	3,750	54 %	2,750
227004	Fuel, Lubricants and Oils	8,000	1,500	19 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	22,100	7,715	35 %	3,555
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	22,100	7,715	35 %	3,555
Reasons for over/under performance:		The sector encountered systems failure leading to under performance as some of the report were submitted late.			
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	() Monthly bank reconciliations statements prepared 1 Half year accounts prepared	(2021-12-30)Monthly bank reconciliations statements prepared 1 Half year accounts prepared	()Monthly bank reconciliations statements prepared 1 Half year accounts prepared
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	508	34 %	125
221017	Subscriptions	1,000	0	0 %	0
227001	Travel inland	6,000	4,750	79 %	750

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227004	Fuel, Lubricants and Oils	5,000	2,700	54 %	1,500
228002	Maintenance - Vehicles	1,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	16,500	7,958	48 %	2,375
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	16,500	7,958	48 %	2,375
Reasons for over/under performance:		The planned activities were successfully implemented as planned, though systems interruptions were experience. therefore there was neither under performance nor over performance.			
Output : 148107 Sector Capacity Development					
N/A					
Non Standard Outputs:		3 MONTHS NEW STAFF TRAINING ON PBS APPLICATION and reporting	2 MONTHS NEW STAFF TRAINING ON PBS APPLICATION and reporting	3 MONTHS NEW STAFF TRAINING ON PBS APPLICATION and reporting	1 MONTHS NEW STAFF TRAINING ON PBS APPLICATION and reporting
221003	Staff Training	3,021	2,300	76 %	2,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	3,021	2,300	76 %	2,000
	External Financing:	0	0	0 %	0
	Total:	3,021	2,300	76 %	2,000
Reasons for over/under performance:		The planned activity was successfully implemented , so there was neither underperformance nor over performance for 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	
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	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 management software	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	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 management software
281504 Monitoring, Supervision & Appraisal of capital works	32,000	1,377	4 %	1,377
312202 Machinery and Equipment	10,000	0	0 %	0
312203 Furniture & Fixtures	5,000	0	0 %	0
312213 ICT Equipment	21,000	13,000	62 %	13,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	68,000	14,377	21 %	14,377
External Financing:	0	0	0 %	0
Total:	68,000	14,377	21 %	14,377
Reasons for over/under performance:	Under performance was experienced here as the procurement process was not yet concluded by the end of the quarter. The planned supply did not take place.			
Total For Finance : Wage Rect:	170,867	85,147	50 %	42,798
Non-Wage Reccurent:	155,143	57,358	37 %	30,164
GoU Dev:	73,021	18,010	25 %	17,310
Donor Dev:	0	0	0 %	0
Grand Total:	399,031	160,514	40.2 %	90,272

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	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	6 months COVID activities managed, 6 months death costs paid, 6 months telecommunication s paid, 6 months computer maintenance paid, 6 months cleaning and sanitation costs paid, 2 quarterly submission of PBS reports done, 6 months fuel, lubricants and oils costs paid office of Clerk to Council, 6 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 Honororia to LLGs paid, 1 quarterly Ex gratia paid	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

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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	95,098	44 %	41,972
211103	Allowances (Incl. Casuals, Temporary)	216,587	53,121	25 %	36,844
221007	Books, Periodicals & Newspapers	600	0	0 %	0
221009	Welfare and Entertainment	1,600	1,000	63 %	0
221011	Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	500
222001	Telecommunications	923	450	49 %	450
224004	Cleaning and Sanitation	1,200	666	56 %	333
228002	Maintenance - Vehicles	8,000	1,000	13 %	1,000
	Wage Rect:	216,869	95,098	44 %	41,972
	Non Wage Rect:	229,910	57,571	25 %	38,794
	Gou Dev:	1,000	666	67 %	333
	External Financing:	0	0	0 %	0
	Total:	447,779	153,335	34 %	81,099

Reasons for over/under performance: Lockdown due to Corona affected activities under Local Revenue due to low revenue collection

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	2bids preparatory meetings held 2 contracts committee meetings held 8 Agreement signing meetings held 2 bids opening meetings held 2 evaluation committee meetings held telecommunication costs paid 6 months telecommunication expenses	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 3 months telecommunication expenses, advertising and Public relation paid	1bids preparatory meetings held 1 contracts committee meetings held 4 Agreement signing meetings held 1 bids opening meetings held 1 evaluation committee meetings held telecommunication costs paid 3 months telecommunication expenses
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	997	50 %	497
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	997	25 %	497
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	997	25 %	497
Reasons for over/under performance:	Delayed submission of procurement requisitions and workplan by some Sub Counties leading to late preparation of bid documents as well as sittings			
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 DSC meetings held 2 staff staff counseled for retirement 6 months recruitment expenses paid 6 months books, periodicals and newspapers costs paid 6 months welfare and entertainment costs paid 6 months stationery paid 6 months cleaning and sanitation costs paid 2 quarterly report submitted 6 months utility bills paid	1 DSC meetings held 3 staff staff counseled for retirement 3 months recruitment expenses paid 3 months books, periodicals and newspapers costs paid 3 months welfare and entertainment costs paid 3 months stationery paid 3 months cleaning and sanitation costs paid 1 quarterly report submitted 3 months utility bills paid	1 DSC meetings held 3 staff staff counseled for retirement 3 months recruitment expenses paid 3 months books, periodicals and newspapers costs paid 3 months welfare and entertainment costs paid 3 months stationery paid 3 months cleaning and sanitation costs paid 1 quarterly report submitted 3 months utility bills paid
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	12,602	50 %	6,301
227004 Fuel, Lubricants and Oils	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	41,881	12,602	30 %	6,301
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	41,881	12,602	30 %	6,301
Reasons for over/under performance:	Limited funds in the sector affected sitting of the Commission against the backlog of activities.			
Output : 138204 LG Land Management Services				
No. of land applications (registration, renewal, lease extensions) cleared	(1200) 1200 land applications from the public received	() 300 land applications from the public received in 6 months	(300) 300 land applications from the public received	(600) 600 land applications from the public received in 6 months
No. of Land board meetings	(12) land board meetings held	(2) 2 land board meetings held in 6 months	(4) land board meetings held	(2) 2 land board meeting held

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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	5 land board meetings held 16 land disputes settled 37 land leases extended 396 land leases issued 1800 land applications from the public received 800 land applications from the public scrutinized	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	2 land board meetings held 2 land disputes settled 20 land leases extended 340 land leases issued 600 land applications from the public received 600 land applications from the public scrutinized
221011 Printing, Stationery, Photocopying and Binding		1,000	0	0 %	0
227001 Travel inland		4,000	750	19 %	0
227004 Fuel, Lubricants and Oils		4,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		9,000	750	8 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		9,000	750	8 %	0
Reasons for over/under performance:		Expiry of term of Office for the Members of the District Land Board affected the activities of the board.			
Output : 138205 LG Financial Accountability					
No. of Auditor Generals queries reviewed per LG	(4) Auditor Generals queries reviewed	() N/A		(1) Auditor Generals queries reviewed	() Auditor General queries not reviewed during the quarter
No. of LG PAC reports discussed by Council	(4) PAC reports discussed by Council	() No report was discussed		(1) PAC reports discussed by Council	() No report was discussed
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	6 months stationery 6 months of allowances paid		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 3 months of allowances paid
221009 Welfare and Entertainment		1,200	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding		1,000	500	50 %	250

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222001 Telecommunications	800	0	0 %	0
224004 Cleaning and Sanitation	400	0	0 %	0
227001 Travel inland	4,000	1,939	48 %	1,939
227004 Fuel, Lubricants and Oils	1,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	2,439	27 %	2,189
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	2,439	27 %	2,189
Reasons for over/under performance: Expiry of term of Office for members LGPAC in April 2021 affected the smooth performance of the sector				
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(19) 20 DEC meetings held	(2) 2 Sets of minute of Council meeting resolutions	(1) minute of Council meeting resolutions	(1) 1 minute of Council meeting resolutions
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	18 Projects monitored by DEC 1 Joint monitoring field visit conducted 2 Quarters fuel for District Speaker Vice Chairperson 6 months allowances paid	10 Projects monitored by DEC 1 Joint monitoring field visit conducted 4 Quarters fuel for District Speaker Ugx 500th and Vice Chairperson @ Ugx 500th	8 Projects monitored by DEC 1 Joint monitoring field visit conducted 1 Quarters fuel for District Speaker Vice Chairperson 3 months allowances paid
227001 Travel inland	9,600	6,400	67 %	3,200
227004 Fuel, Lubricants and Oils	28,000	25,100	90 %	17,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,000	25,100	90 %	17,000
Gou Dev:	9,600	6,400	67 %	3,200
External Financing:	0	0	0 %	0
Total:	37,600	31,500	84 %	20,200
Reasons for over/under performance: Delayed commencement of implementation of projects due to bureaucracy in the procurement system in sourcing contractors.				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	4 Council Committee meetings held (15m non wage and 45m local revenue)	2 council committee meeting held in 6 months 2 council meeting held in 6 months Councilors allowances paid in 6 months	1 Council Committee meeting held (3.75m non wage and 15m local revenue)	1 council committee meeting held in 3 months 1 council meeting held in 3 months Councilors allowances paid in 3 months
211103 Allowances (Incl. Casuals, Temporary)	60,000	40,800	68 %	4,260

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	60,000	40,800	68 %	4,260
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	60,000	40,800	68 %	4,260

Reasons for over/under performance: Inadequate revenue during the quarter leading to Deduction of Councilors allowances to meet the available funds

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	2 Quarter fuel for District Chairperson Ugx 9m, Deputy Speaker 2m, Hon Sec Finance 2m, Hon Sec Education Ugx 2m Hon Sec Production Ugx 2m Speaker 3M Clerk to Council 2M met in 6 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 Ugx 4.5m, Deputy Speaker 1m, Hon Sec Finance 1m, Hon Sec Education Ugx 1m Hon Sec Production Ugx 1m Speaker 1.5M Clerk to Council 1M
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281504 Monitoring, Supervision & Appraisal of capital works	22,000	0	0 %	0
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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: Limited Local Revenue leading to delayed processing of fuel, High fuel prices affecting the votes for honorable members during consumption against the plan.

<i>Total For Statutory Bodies : Wage Rect:</i>	<i>216,869</i>	<i>95,098</i>	<i>44 %</i>	<i>41,972</i>
<i>Non-Wage Reccurent:</i>	<i>381,792</i>	<i>140,259</i>	<i>37 %</i>	<i>69,041</i>
<i>GoU Dev:</i>	<i>32,600</i>	<i>7,066</i>	<i>22 %</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>242,423</i>	<i>38.4 %</i>	<i>114,546</i>

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Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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	6 months salary paid for staff 6 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	293,166	49 %		142,870
227001 Travel inland	127,269	63,634	50 %		31,817
Wage Rect:	601,996	293,166	49 %		142,870
Non Wage Rect:	127,269	63,634	50 %		31,817
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	729,265	356,800	49 %		174,687
Reasons for over/under performance: Unpredictable weather patterns, prolonged drought and resulting into poor outreach visits to farmers					
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	9 iPads procured for parish Model 3 months parish Development Model Activities implemented Quarterly Workplan developed The activity conducted was running the advert , shortlisting and conducting interviews for Parish Chiefs		9 iPads procured for parish Model 3 months parish Development Model Activities implemented Quarterly Workplan developed	The activity conducted was running the advert , shortlisting and conducting interviews for Parish Chiefs
263367 Sector Conditional Grant (Non-Wage)	847,261	3,120	0 %		0
263370 Sector Development Grant	91,750	6,615	7 %		4,865
Wage Rect:	0	0	0 %		0
Non Wage Rect:	847,261	3,120	0 %		0
Gou Dev:	91,750	6,615	7 %		4,865
External Financing:	0	0	0 %		0
Total:	939,011	9,735	1 %		4,865
Reasons for over/under performance: The Procurement process is long and tends to delay implementation of planned activities					

Vote:553 Soroti District

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018203 Livestock Vaccination and Treatment					
N/A					
Non Standard Outputs:	12 months Supervision and Monitoring of Sub County staff conducted 150 beneficiary farmers trained Quarterly Technical supervision and backstopping conducted	6 months Supervision and Monitoring of Sub County staff conducted 75 beneficiary farmers trained 2 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	1,280	7 %		640
227004 Fuel, Lubricants and Oils	15,076	588	4 %		294
Wage Rect:	0	0	0 %		0
Non Wage Rect:	33,736	1,868	6 %		934
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	33,736	1,868	6 %		934
Reasons for over/under performance:	There was poor farmer to Extension worker ratio making farmer coverage poor				
Output : 018204 Fisheries regulation					
N/A					

Vote:553 Soroti District

Quarter2

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	2 Quarterly Monitoring Control and Surveillance conducted, supervision of Fisheries activities conducted, data collection and inspections carried out in markets	Quarterly Monitoring Control and Surveillance conducted, supervision of Fisheries activities conducted, data collection and inspections carried out in markets	
221009	Welfare and Entertainment	600	300	50 %	150
221011	Printing, Stationery, Photocopying and Binding	500	250	50 %	125
221012	Small Office Equipment	400	200	50 %	100
222003	Information and communications technology (ICT)	500	250	50 %	125
224004	Cleaning and Sanitation	400	200	50 %	100
227001	Travel inland	4,800	2,400	50 %	1,200
227004	Fuel, Lubricants and Oils	2,436	1,218	50 %	609
228002	Maintenance - Vehicles	1,000	500	50 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,636	5,318	50 %	2,659
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,636	5,318	50 %	2,659
Reasons for over/under performance:		The lockdown interfered with routine inspections in the markets			
Output : 018205 Crop disease control and regulation					
N/A					

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Quarter2

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	2 Data collection conducted, 2 supervision and inspection visits conducted, 2 coordination visits to the line Ministry conducted	Data collection conducted, supervision and inspection visits conducted, coordination visits to the line Ministry conducted	
221002	Workshops and Seminars	10,000	0	0 %	0
221008	Computer supplies and Information Technology (IT)	1,000	500	50 %	250
221009	Welfare and Entertainment	600	300	50 %	150
221011	Printing, Stationery, Photocopying and Binding	3,500	250	7 %	125
221012	Small Office Equipment	400	200	50 %	100
224004	Cleaning and Sanitation	400	200	50 %	100
227001	Travel inland	121,000	1,500	1 %	1,500
227004	Fuel, Lubricants and Oils	9,536	1,268	13 %	634
228002	Maintenance - Vehicles	13,000	500	4 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	159,436	4,718	3 %	3,109
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	159,436	4,718	3 %	3,109
Reasons for over/under performance:		Supervision and inspections were interfered with because of the unpredictable weather patterns			
Output : 018206 Agriculture statistics and information					
N/A					

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Non Standard Outputs:	4 sets of data collected 4 staff meetings 4 supervision visits made 12 months ACDP activities implemented	2 sets of data collected 2 staff meetings 2 supervision visits made 6 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	2,150	26 %	2,050
221008 Computer supplies and Information Technology (IT)	2,000	315	16 %	315
221011 Printing, Stationery, Photocopying and Binding	4,000	400	10 %	400
223005 Electricity	4,000	0	0 %	0
227001 Travel inland	64,400	9,682	15 %	9,482
227004 Fuel, Lubricants and Oils	12,000	2,450	20 %	2,450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	94,800	14,997	16 %	14,697
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	94,800	14,997	16 %	14,697

Reasons for over/under performance: Poor uptake of redeemed inputs due to system failure and also change of service provider

Output : 018207 Tsetse vector control and commercial insects farm promotion

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	()	(N/A)
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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	6 months Entomology reports prepared 2 Supervision of Entomology activities achieved 2 sets of Agricultural Data collected 1 Quality assurance and Inspections carried out 2 Coordination visits with line Ministry achieved 2 quarterly ICT sets supplies procured 2 quarterly Vehicle serviced and tyres procured 6 months Cleaning and sanitation 2 quarterly small office equipment procured 6 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	225	45 %	100
221009 Welfare and Entertainment	600	300	50 %	300
221011 Printing, Stationery, Photocopying and Binding	500	250	50 %	125
221012 Small Office Equipment	398	199	50 %	107
224004 Cleaning and Sanitation	400	200	50 %	100
227001 Travel inland	3,951	1,975	50 %	1,975
227004 Fuel, Lubricants and Oils	3,289	1,644	50 %	1,644
228002 Maintenance - Vehicles	1,000	500	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,638	5,293	50 %	4,601
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,638	5,293	50 %	4,601
Reasons for over/under performance:	There was interference of execution of activities due to Covid 19 lockdown			

Output : 018211 Livestock Health and Marketing

N/A

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Quarter2

Non Standard Outputs:	4 supervision visits made	2 supervision visits made	1 supervision visits made	1 supervision visits made
	4 Coordination visits with line ministry conducted	2 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	2 Disease surveillance programmes carried out	1 Disease surveillance programmes carried out	1 Disease surveillance programmes carried out
	4 Quarterly ICT supplies procured	2 Quarterly ICT supplies procured	1 Quarterly ICT supplies procured	1 Quarterly ICT supplies procured
	5 Tyres procured	2.5 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	2 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	2 Stationery sets procured	1 Stationery sets procured	1 Stationery sets procured
	200 Animals immunized and bred	100 Animals immunized and bred	50 Animals immunized and bred	50 Animals immunized and bred
	30 Breeding goats procured	15 Breeding goats procured	7.5 Breeding goats procured	7.5 Breeding goats procured
	6 sets of Animal health kits procured	3 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	6 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	250	50 %	125
221009 Welfare and Entertainment	600	300	50 %	150
221011 Printing, Stationery, Photocopying and Binding	500	250	50 %	125
221012 Small Office Equipment	400	200	50 %	100
224004 Cleaning and Sanitation	400	200	50 %	100
227001 Travel inland	3,000	1,500	50 %	1,500
227004 Fuel, Lubricants and Oils	500	250	50 %	125
228002 Maintenance - Vehicles	1,000	500	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,900	3,450	50 %	2,475
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,900	3,450	50 %	2,475
Reasons for over/under performance:	The number of animals under vaccination was overwhelming due to prevalence of FMD			

Output : 018212 District Production Management Services

N/A

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Quarter2

Non Standard Outputs:	12 months salaries paid	6 months salaries paid	3 months salaries paid	3 months salaries paid
	4 Quarterly reports produced	2 Quarterly reports produced	1 Quarterly reports produced	1 Quarterly reports produced
	12 months utility bills paid	6 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	3 months stationery provided
	12 months stationery provided	6 months stationery provided	3 months stationery provided	1 staff meetings held
	4 staff meetings held	2 staff meetings held	1 staff meetings held	3 months computer consumables
	12 months computer consumables procured	6 months computer consumables procured	3 months computer consumables procured	1 office staff
	4 office staff transport costs paid	2 office staff transport costs paid	1 office staff transport costs paid	transport costs paid
	12 months COVID costs paid	6 months COVID costs paid	3 months COVID costs paid	3 months COVID costs paid
	4 quarterly Office welfare provided	2 quarterly Office welfare provided	1 quarterly Office welfare provided	1 quarterly Office welfare provided
	12 Office sanitation and cleaning done	6 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	10,240	49 %	6,235
221002 Workshops and Seminars	9,653	1,325	14 %	662
221008 Computer supplies and Information Technology (IT)	2,000	500	25 %	250

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221009 Welfare and Entertainment	7,914	900	11 %	450
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	250
222003 Information and communications technology (ICT)	500	0	0 %	0
223005 Electricity	2,197	848	39 %	424
223006 Water	800	400	50 %	200
224004 Cleaning and Sanitation	1,500	916	61 %	458
227001 Travel inland	27,484	9,799	36 %	4,899
227004 Fuel, Lubricants and Oils	9,703	2,852	29 %	1,426
228002 Maintenance - Vehicles	6,400	3,200	50 %	1,600
Wage Rect:	20,849	10,240	49 %	6,235
Non Wage Rect:	69,151	20,573	30 %	10,286
Gou Dev:	1,000	666	67 %	333
External Financing:	0	0	0 %	0
Total:	91,000	31,479	35 %	16,854

Reasons for over/under performance: Quarterly Food Security and Nutrition trainings were not conducted due to non remittance of funds by the center

Capital Purchases

Output : 018275 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	30 Breeding goats procured	0.5 cattle crash constructed	0.25 cattle crash constructed	0.25 cattle crash constructed
	6 sets of Animal health kits procured	1cassava chippers purchased	0.5cassava chippers purchased	0.5cassava chippers purchased
	1 cattle crash constructed	Assorted planting materials procured	Assorted planting materials procured	Assorted planting materials procured
	2 cassava chippers purchased	Assorted Agrochemicals procured	Assorted Agrochemicals procured	Assorted Agrochemicals procured
	Assorted planting materials procured	1 Laptop and printer procured for Entomology Sector	1 Laptop and printer procured for Entomology Sector	1 Laptop and printer procured for Entomology Sector
	Assorted Agrochemicals procured	40 Tsetse traps procured	20 Tsetse traps procured	20 Tsetse traps procured
	1 Laptop and printer procured for Entomology Sector	12.5 langstroth hives procured	6.25 langstroth hives procured	6.25 langstroth hives procured
	80 Tsetse traps procured	6,000 Fish fingerlings procured	3,000 Fish fingerlings procured	3,000 Fish fingerlings procured
	25 langstroth hives procured	600 kgs bags of Fish feeds procured	300 kgs bags of Fish feeds procured	300 kgs bags of Fish feeds procured
	12,000 Fish fingerlings procured	0.5 pond seine nets procured	0.25 pond seine nets procured	0.25 pond seine nets procured
	1,200 kgs bags of Fish feeds procured			
	1 pond seine nets procured			
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 %	0
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 %	0
External Financing:	0	0	0 %	0
Total:	68,217	125	0 %	0
Reasons for over/under performance: The procurement amounts are released in 3 quarters and the procurement processes are still ongoing				
Total For Production and Marketing : Wage Rect:	622,845	303,406	49 %	149,104
Non-Wage Reccurent:	1,359,826	122,972	9 %	70,578
GoU Dev:	160,967	7,406	5 %	5,198
Donor Dev:	0	0	0 %	0
Grand Total:	2,143,639	433,783	20.2 %	224,881

Vote:553 Soroti District

Quarter2

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		UNICEF - FP, Mentorships conducted services Under Global Funds;- Malaria activities conducted Under NTD; MDA conducted and report written	N/A

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<p>Adolescent Health Friendly services</p> <p>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</p> <p>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 -</p>				
221005 Hire of Venue (chairs, projector, etc)	1,244	100	8 %	100
221009 Welfare and Entertainment	15,875	150	1 %	150
221011 Printing, Stationery, Photocopying and Binding	3,761	0	0 %	0
222001 Telecommunications	4,505	0	0 %	0
227001 Travel inland	215,272	25,650	12 %	25,650
Wage Rect:	0	0	0 %	0
Non Wage Rect:	62,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	178,656	25,900	14 %	25,900
Total:	240,656	25,900	11 %	25,900
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

Mass immunization conducted 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	(999) 999 out of 3636 or ratio of 0.27 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	(569)569 out of 3636 or ratio of 0.16 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	(219) 219 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	(206)206 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	(27) 27/82 (33%) 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	(14)14/82 (17%) 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	(138) 138/188(72%) 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	(69)69/188(37%) 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	2,768	50 %	1,384
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,537	2,768	50 %	1,384
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,537	2,768	50 %	1,384

Vote:553 Soroti District

Quarter2

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:	Covid19 restrictions on gatherings low service utilisation				
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)	(10) 10 workshops participated in by staff every year (2 in a month) -45 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)10 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	(82934) Outpatient services provided to 82934 /310883 or ratio of 0.26 patients/clients in half year by 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	(41467)Outpatient services provided to 41467 /310883 or ratio of 0.13 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	(3777) -Inpatient services provided to (3777/310883*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	(2153)-Inpatient services provided to (2153/310883*100 or 0.6% = 1 per 100) inpatients in Govt Health units in Soroti HSD of Tiriri HC IV s,Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC IIIs;Aukot, Awaliwal, 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	(2668) 44% (2668/6006) 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	(1317)22% (1317/6006) 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 31/12/2021 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 31/12/2021 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%) -2 Quarterly review meetings with VHTs conducted - 2 Support supervision visits 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	(3843) A total of 44% (3843/8689) 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	(1765)A total of 20% (1765/8689) 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	43,836	6 %	6,340
263367 Sector Conditional Grant (Non-Wage)	240,663	119,981	50 %	59,990
Wage Rect:	0	0	0 %	0
Non Wage Rect:	713,463	119,981	17 %	59,990
Gou Dev:	0	0	0 %	0
External Financing:	245,990	43,836	18 %	6,340
Total:	959,453	163,817	17 %	66,330
Reasons for over/under performance:	Under utilisation of services by community Covid 19 restrictions of restrictive gatherings			
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 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	N/A

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281501 Environment Impact Assessment for Capital Works	4,937	1,153	23 %	0
281502 Feasibility Studies for Capital Works	4,937	1,646	33 %	0
281504 Monitoring, Supervision & Appraisal of capital works	9,874	3,291	33 %	0
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 %	0
External Financing:	0	0	0 %	0
Total:	25,649	6,090	24 %	0
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 completed, award made and contract agreement signed	(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

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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				
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) Procurement process	(1)N/A	(0)Procurement process
No of staff houses rehabilitated	(1) Electricity connected to 05 staff houses in Tiriri HC IV	(0) Procurement process	(1)Electricity connected to 05 staff houses in Tiriri HC IV	(0)Procurement process
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: lengthy procurement process				
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) Procurement process	(1)Procurement process completed, award made and contract agreement signed	(0)Procurement process
No of OPD and other wards rehabilitated	(0) N/A	(o) 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

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Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: lengthy procurement process					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
N/A					

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Non Standard Outputs:	Special meals (tea) to DHT members provided				Quarterly office operational costs met
	Office stationery procured				Casual staff doing internal cleaning of health dept offices
	Office equipment maintained				paid
	Newspapers procured				Support supervision visits undertaken
	Funeral expenses incase DHT member bereaved				Workmans compensation for staff done
	Telephone bills paid				Quarterly management and supervision of comprehensive HIV/AIDS activities done
	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 commemerated				
211101 General Staff Salaries	2,160,704	1,199,434	56 %		658,691
211103 Allowances (Incl. Casuals, Temporary)	8,664	41,430	478 %		13,792
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 %		0
221009 Welfare and Entertainment	4,156	472	11 %		237

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221011 Printing, Stationery, Photocopying and Binding	2,091	613	29 %	377
221012 Small Office Equipment	6,406	1,442	23 %	800
221014 Bank Charges and other Bank related costs	216	0	0 %	0
222001 Telecommunications	1,639	20,430	1246 %	9,879
222003 Information and communications technology (ICT)	600	230	38 %	150
223005 Electricity	1,195	598	50 %	598
223006 Water	721	360	50 %	180
224004 Cleaning and Sanitation	522	260	50 %	130
227001 Travel inland	94,089	233,193	248 %	84,743
227004 Fuel, Lubricants and Oils	8,328	4,164	50 %	2,082
228001 Maintenance - Civil	360	179	50 %	90
228002 Maintenance - Vehicles	12,774	20,414	160 %	17,279
228003 Maintenance – Machinery, Equipment & Furniture	3,650	224	6 %	112
273102 Incapacity, death benefits and funeral expenses	25,000	2,500	10 %	1,472
Wage Rect:	2,160,704	1,199,434	56 %	658,691
Non Wage Rect:	119,367	317,568	266 %	128,519
Gou Dev:	0	0	0 %	0
External Financing:	54,010	9,025	17 %	3,400
Total:	2,334,081	1,526,027	65 %	790,610
Reasons for over/under performance:				
Total For Health : Wage Rect:	2,160,704	1,199,434	56 %	658,691
Non-Wage Reccurent:	900,367	440,317	49 %	189,894
GoU Dev:	617,975	6,090	1 %	0
Donor Dev:	698,656	78,761	11 %	35,640
Grand Total:	4,377,702	1,724,602	39.4 %	884,225

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 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	6 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	2,863,392	51 %		1,447,009
Wage Rect:	5,667,254	2,863,392	51 %		1,447,009
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,667,254	2,863,392	51 %		1,447,009
Reasons for over/under performance:	The preparation of payroll approval on the system sometimes delays the teachers payments hence leading to others missing the salaries due to omission of their names.				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1250) 12 months teachers salaries paid .	(312) 6 months teachers salaries paid .		(312)3 months teachers salaries paid .	(312)3 months teachers salaries paid .
No. of qualified primary teachers	(1048) 1048 Teachers Qualified	(524) 524 Teachers Qualified		(262)262 Teachers Qualified	(524)524 Teachers Qualified
No. of pupils enrolled in UPE	(7555) prepare students/pupils enrollment list and upload in the software	(1990) 2 prepare students/pupils enrollment list and upload in the software		(1889)prepare students/pupils enrollment list and upload in the software	(1990)1 prepare students/pupils enrollment list and upload in the software
No. of student drop-outs	(639) student dropped-out	(150) 150 student dropped-out		(160)student dropped-out	(153)153 student dropped-out
No. of Students passing in grade one	(124) 124 .Students passed in Grade One	(0) Done in the last quarter		(0)Done in the last quarter	(0)Done in the last quarter
No. of pupils sitting PLE	(6000) Registration for PLE, exam setting and marking	(0) Done in the last quarter		(0)Done in the last quarter	(0)Done in the last quarter
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:	There were no transfers of primary ,secondary and tertiary institutions grants made to schools due to the presidents directive to close schools due to COVID 19 second wave..			
Capital Purchases				
Output : 078175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	12 months Retentions for Acuna teachers house costs paid	3 months Retentions for omulala latrine costs paid	3 months Retentions for Acuna teachers house costs paid	3 months Retentions for Amulala latrine costs paid
	12 months retention for akolodong ,ojom and omulala	3 months retention for Awaliwali	3 months retention for akolodong ,ojom and omulala	3 months Retentions for supply of desks to schools costs paid
	12 months Retentions for supply of desks to schools costs paid	3 months Retentions for supply of desks to schools costs paid	3 months Retentions for supply of desks to schools costs paid	
312104 Other Structures	27,576	12,864	47 %	10,610
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	27,576	12,864	47 %	10,610
External Financing:	0	0	0 %	0
Total:	27,576	12,864	47 %	10,610
Reasons for over/under performance:	There is delay in completing the work by some contractors due to the late release of funds by the government to enable them proceed with the project works			
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	(1) 1 classroom block in Amoroto ps constructed. Retention for Amoroto Classroom constructed. Works continues. civil works for the project launched	(1)1 classroom block in Amoroto ps constructed. Retention for Amoroto Classroom constructed. Works continues	(1)1 classroom block in Amoroto ps constructed. civil works of the projects lunched. Retention for Amoroto Classroom constructed. Works continues civil works for the project launched
No. of classrooms rehabilitated in UPE	(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	90,000	8,500	9 %	8,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	90,000	8,500	9 %	8,500
External Financing:	0	0	0 %	0
Total:	90,000	8,500	9 %	8,500

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The procurement processes delays the civil works due to the bureaucracy in bidding and selecting the service provider of the project				
Output : 078181 Latrine construction and rehabilitation					
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	() procurement process still 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	()01 a 5 stance 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
No. of latrine stances rehabilitated	(0) N/A	() N/A		(0)N/A	()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 procurement process is still ongoing due its bureaucracy of bidding of the contractor				
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	() 2 in 1 Teachers House constructed in kelim tubur PS construction of teachers house launched.		(1)2 in 1 Teachers House constructed in kelim tubur PS	()2 in 1 Teachers House constructed in kelim tubur PS construction of teachers house launched.
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 projects of 2 n 1 teachers house has been launched and civil works are on going at the site to easy the construction .				
Output : 078183 Provision of furniture to primary schools					

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No. of primary schools receiving furniture	(324) 324 three seater desks procured to selected ps district wide. retention moneys for the desk supplier calculated	() 81 Three seater desks procured to selected ps district wide.	(81)81 Three seater desks procured to selected ps district wide.	()81 Three seater desks procured to selected ps district wide.
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	25,920	67 %	12,960
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	38,880	25,920	67 %	12,960
External Financing:	0	0	0 %	0
Total:	38,880	25,920	67 %	12,960
Reasons for over/under performance:	The service provider delays with desks delivery to schools due to the long process of releasing and approving funds in the system			
Programme : 0782 Secondary Education				
Higher LG Services				
Output : 078201 Secondary Teaching Services				
N/A				
Non Standard Outputs:	12 months secondary staff salaries paid	6 months teachers salary paid		3 months teachers salary paid
211101 General Staff Salaries	1,285,153	791,439	62 %	471,489
Wage Rect:	1,285,153	791,439	62 %	471,489
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,285,153	791,439	62 %	471,489
Reasons for over/under performance:	The preparation of payroll approval on the system sometimes delays the teachers payments hence leading to others missing the salaries due to omission of their names.			
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	() No new students were enrolled	()	(0) No new students were enrolled
No. of teaching and non teaching staff paid	(350) 350 teaching and non teaching staff	() 6 months teaching and non teaching staff salaries paid	()	() 3 months teaching and non teaching staff salaries paid

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No. of students passing O level	(1250) 1500 students pass O level Register students for national exams	() N/A	()	()N/A
No. of students sitting O level	(2000) 2000 students sat O level	() N/A	()	()N/A
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
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 preparation of payroll approval on the system sometimes delays the teachers payments hence leading to others missing the salaries due to omission of their names.			
Capital Purchases				
Output : 078280 Secondary School Construction and Rehabilitation				
N/A				
Non Standard Outputs:	12 months payments of contractors	2 quarterly monitring of Asuret seed schools completion Evaluation exercise for seed school on going		1 quarterly monitring of Asuret seed schools completion Evaluation exercise for seed school on going.
312101 Non-Residential Buildings	801,223	1,121	0 %	1,121
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	801,223	1,121	0 %	1,121
External Financing:	0	0	0 %	0
Total:	801,223	1,121	0 %	1,121
Reasons for over/under performance:	There is delay in starting of the project due to the ongoing process of procurement that is on securing the contractor of the projects.			
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	() 6 months instructor and non - instructor salaries paid	()	()3 months instructor and non -instructor salaries paid
No. of students in tertiary education	(800) 800 students enrolled in tertiary schools.	() N/A	()	()N/A
Non Standard Outputs:	12 months tertiary staff salaries paid	N/A		N/A
211101 General Staff Salaries	902,171	424,694	47 %	201,466

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Wage Rect:	902,171	424,694	47 %	201,466
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	902,171	424,694	47 %	201,466

Reasons for over/under performance: N/A

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

N/A

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
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263367 Sector Conditional Grant (Non-Wage)	553,500	184,500	33 %	184,500
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	553,500	184,500	33 %	184,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	553,500	184,500	33 %	184,500

Reasons for over/under performance: The delay was contribute by the out break of COVID 19 affected the transfers of USE grants as there was second

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.	2 quarterly school monitoring conducted. 2 quarterly monitoring report was produced	1 quarterly school monitoring conducted. 1 quarterly monitoring report was produced
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227001 Travel inland	9,392	3,131	33 %	0
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,392	3,131	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,392	3,131	33 %	0

Reasons for over/under performance: there are delays in the release funds and the system approval and this makes it difficult for the planned activity toke place as planned

Output : 078402 Monitoring and Supervision Secondary Education

N/A

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Non Standard Outputs:	12 months secondary school monitoring and inspection done.	2 quarterly inspection of schools conducted i 2 inspection report submitted to DES. 2 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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	4,667	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,000	4,667	33 %	0
Reasons for over/under performance:	the outbreak of COVID 19 made this exercise to be challenging particular on facilitation of the inspectors while carrying out the activity			
Output : 078403 Sports Development services				
N/A				
Non Standard Outputs:	12 months training and monitoring of courricular and sports activities in schools and out of school	1 quarterly data on games teachers, MDD, S NE and scouting and girl guiding collected months' sports meetings attended. 3 monthly training of netball teams	quarterly data on games teachers, MDD, S NE and scouting and girl guiding collected 3 months' sports meetings attended. 3 monthly training of netball teams	
221017 Subscriptions	400	0	0 %	0
227001 Travel inland	24,455	8,152	33 %	0
227004 Fuel, Lubricants and Oils	8,000	2,667	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,855	10,818	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,855	10,818	33 %	0
Reasons for over/under performance:	central government did not release the funds to carryout the sports activity due to the closure of schools as directed by the president.			
Output : 078404 Sector Capacity Development				
N/A				
Non Standard Outputs:	12 months staff capacity building done.	N/A	N/A	
227001 Travel inland	10,217	3,404	33 %	3,404

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,217	3,404	33 %	3,404
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,217	3,404	33 %	3,404
Reasons for over/under performance: N/A				
Output : 078405 Education Management Services				
N/A				
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	1 quarterly utility bills paid 1 quarterly ICT consumable bills paid 6 months headteachers and departmental meeting held 1 quarterly communications bills paid 1 quarterly fuel bills paid 1 quarterly retention debt for desks bills paid 12 quarterly welfare for department officers paid.		1 quarterly 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	31,603	50 %	16,250
213002 Incapacity, death benefits and funeral expenses	10,000	3,250	33 %	2,600
221007 Books, Periodicals & Newspapers	1,000	0	0 %	0
221009 Welfare and Entertainment	1,000	333	33 %	333
221011 Printing, Stationery, Photocopying and Binding	2,000	666	33 %	666
221012 Small Office Equipment	1,000	333	33 %	333
222001 Telecommunications	1,000	300	30 %	300
223005 Electricity	1,000	333	33 %	333
223006 Water	1,000	300	30 %	0
224004 Cleaning and Sanitation	1,000	0	0 %	0
227001 Travel inland	60,075	8,866	15 %	710
227004 Fuel, Lubricants and Oils	10,828	3,609	33 %	0
228002 Maintenance - Vehicles	5,000	0	0 %	0
Wage Rect:	63,379	31,603	50 %	16,250
Non Wage Rect:	93,903	17,991	19 %	5,275
Gou Dev:	1,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	158,282	49,593	31 %	21,525

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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 fund not released limited de to the outbreak of COVID 19 which paralised education sector hence leaving service delivery to be more difficult.					
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	2 quarterly vehicle repair and service done			1 quarterly vehicle repair and service done
281504 Monitoring, Supervision & Appraisal of capital works	58,423	4,996	9 %		4,996
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	58,423	4,996	9 %		4,996
External Financing:	0	0	0 %		0
Total:	58,423	4,996	9 %		4,996
Reasons for over/under performance: the civil works were delayed too by the outbreak of COVID 19 which affected the education in this country					
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	() 10 SNE facilities operational exists	()		()10 SNE facilities operational exists
No. of children accessing SNE facilities	(6000) 6000 No. of children accessing SNE	() 280 children accessing SNE	()		()280 children accessing SNE
Non Standard Outputs:	12 months SNE data collection done	N/A			N/A
227001 Travel inland	2,000	1,000	50 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	1,000	50 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	1,000	50 %		1,000

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Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The SNE equally was affected by COVID 19 so there need to sensitize the community on the different ways of taking care of SNE children.				
<i>Total For Education : Wage Rect:</i>	7,917,957	4,111,128	52 %		2,136,214
<i>Non-Wage Reccurent:</i>	2,633,773	225,511	9 %		194,180
<i>GoU Dev:</i>	1,179,145	53,400	5 %		38,187
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	11,730,876	4,390,039	37.4 %		2,368,580

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Quarter2

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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	One Month Gang wages Paid in Six month Gwetom -Abango CAR Mechanically Maintained		- 3 month Road Gang wages cleared -Kamuda - Olobai road Mechanically maintained and subsequent costs met	One Month Gang wages Paid in three months Gwetom -Abango CAR Mechanically Maintained 94 Road Gangs Recruited
228001 Maintenance - Civil	385,412	44,644	12 %		37,580
Wage Rect:	0	0	0 %		0
Non Wage Rect:	385,412	44,644	12 %		37,580
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	385,412	44,644	12 %		37,580
Reasons for over/under performance:	Budget Cut, Delay in processing of funds, High rocketing fuel prices affected performance and the COVID 19 factor. due to the budget cut Routine Maintenance activities were only carried out for month of October and the Road Maintenance Activities from RMi-RM10 were halted				
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	• 12 month vehicle running costs met • 12 month service and repair costs met • 2 truck tires replaced	6 month van servicing and maintenance costs met			3 month van servicing and maintenance costs met
228002 Maintenance - Vehicles	50,000	15,241	30 %		10,390

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228003 Maintenance – Machinery, Equipment & Furniture	10,000	5,180	52 %	5,180
Wage Rect:	0	0	0 %	0
Non Wage Rect:	60,000	20,421	34 %	15,570
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	60,000	20,421	34 %	15,570
Reasons for over/under performance:	Delay in Sourcing Service provider due bureaucracy in procurement process , the Dump trucks received tyres and servicing of Office supervision Vans was done late, some payments to the service provider bounced			
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	<ul style="list-style-type: none">6 month of Assorted stationery costs met•6 month of Office running costs met•6 month of Small office equipment costs handled•3 month General office cleaning materials costs met•3 month Compound cleaning costs handled•6 month salaries paid•2 quarter reports submitted to line ministries•quarterly DRC meetings held	<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	<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•quarterly reports submitted to line ministries•2 quarter DRC meetings held
211101 General Staff Salaries	119,400	59,239	50 %	29,532
211103 Allowances (Incl. Casuals, Temporary)	2,500	0	0 %	0
221004 Recruitment Expenses	6,000	6,000	100 %	0
221009 Welfare and Entertainment	4,000	444	11 %	344
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000	33 %	400
221012 Small Office Equipment	2,600	800	31 %	301
223005 Electricity	2,000	600	30 %	300
224004 Cleaning and Sanitation	2,630	200	8 %	100
227001 Travel inland	94,753	56,223	59 %	25,496
Wage Rect:	119,400	59,239	50 %	29,532
Non Wage Rect:	117,200	65,267	56 %	26,941
Gou Dev:	283	0	0 %	0
External Financing:	0	0	0 %	0
Total:	236,883	124,506	53 %	56,473
Reasons for over/under performance:	-The transfer of the Chief Administrative Office and Change of the Vote Controller for the Works Department delayed process of payment for various activities resulting in late implementation of the activities for the quarter			

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Quarter2

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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	(168.2) - Rd gangs recruited and performed in October - Rd maintenance done in: Soroti-Lalle, Atiriri Orungo-bdr, Asuret-omagoro, Lira rd –Kamuda Aboket, Kamuda-Lalle Ocokcan, Kamuda-Olobai, Gweri-Awoja, Tirir-Tubur Abeko, Arapai –Katine Tubur, Gweri Awaliwal-amukaro, Ajonyi-Obitio, Tubur-Acuna -Gwetom-Abaango mechanically maintained		(42.5)Routine manual activities from RM1 to RM10 carried out on identified roads and routine mechanized Maintenance done	(167.2)- Rd gangs recruited and performed in October - Rd maintenance done in: Soroti-Lalle, Atiriri Orungo-bdr, Asuret-omagoro, Lira rd –Kamuda Aboket, Kamuda-Lalle Ocokcan, Kamuda-Olobai, Gweri-Awoja, Tirir-Tubur Abeko, Arapai –Katine Tubur, Gweri Awaliwal-amukaro, Ajonyi-Obitio, Tubur-Acuna -Gwetom-Abaango mechanically maintained
Length in Km of District roads periodically maintained	(70) 12 km	(0) Activity rolled over to 3rd qtr		(0)Periodic maintenance of Kamuda- Lalle- Ocokcan	(0)Activity rolled over to 3rd qtr
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">-Transfer of funds for routine maintenance of cars to LLGs done- Rd gangs for cars recruited in all Sub counties- Cars maintained		<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">-Transfer of funds for routine maintenance of cars to LLGs done- Rd gangs for cars recruited- Cars maintained
263104 Transfers to other govt. units (Current)	119,388	54,125	45 %		54,125
Wage Rect:	0	0	0 %		0
Non Wage Rect:	119,388	54,125	45 %		54,125
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	119,388	54,125	45 %		54,125
Reasons for over/under performance:		Periodic maintenance of Kamuda-Lalle Ocokcan not carried out due to budget cut, the District received only 111m for the qtr out of which 54m was to be transferred to sub Counties, the intervention therefore lacked funding for the qtr			
Capital Purchases					
Output : 048172 Administrative Capital					
N/A					

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Non Standard Outputs:		•1 motor cycle procured	Procurement of the Motor cycle planned for 3rd quater		Procurement of the Motor cycle planned for 3rd quater
312201	Transport Equipment	19,000	0	0 %	0
	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:		The procurement of the motor cycle is planned to be done in 3rd qtr			
Output : 048175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		Recruitment Expenses Paid, Subscriptions of net done	6month subscription of internet done Service provider sourced and paid	Recruitment Expenses Paid, Subscriptions of net done	3 month subscription of internet done Service provider sourced and paid
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:		The internet is unstable due to the proximity of the office to the rock that interferes with the waves and delays in payment of services payments of subscription affects usage of the internet due to frequent disconnections			
Output : 048176 Office and IT Equipment (including Software)					
N/A					
Non Standard Outputs:		•CCTV Procured •2 Office Laptops procured	Planned for 3rd qtr	•CCTV Procured	planned for 3rd Qtr
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:		The activity is planned to be done in quarter three and four when all releases for RTI are received			
Output : 048180 Rural roads construction and rehabilitation					
Length in Km. of rural roads constructed		() No funds allocated for road works	(0) Activity is scheduled for Q3 as per work plan	()	(0)Activity is scheduled for Q3 as per work plan

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Length in Km. of rural roads rehabilitated	(1.5) Low cost sealing of 1.5 km section of lira road - kamuda-Aboket road done	(0) Activity is scheduled for Q3 as per work plan	(11.2)•11.2 km of roads low cost seal roads maintained	(0)Activity is scheduled for Q3 as per work plan. Service providers sourced for low cost seal of Kamuda Aboket 1.0km
Non Standard Outputs:	<ul style="list-style-type: none"> •1.5 km of roads sealed •11.2 km of roads low cost seal roads maintained 	Service providers sourced for maintenance of seal for Kamuda Aboket and Gweri awoja8.0km	•11.2 km of roads low cost seal roads maintained	Service providers sourced for maintenance of seal for Kamuda Aboket and Gweri awoja8.0km
281503 Engineering and Design Studies & Plans for capital works	41,000	3,930	10 %	2,205
281504 Monitoring, Supervision & Appraisal of capital works	56,500	32,992	58 %	22,807
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	36,922	8 %	25,012
External Financing:	0	0	0 %	0
Total:	483,002	36,922	8 %	25,012
Reasons for over/under performance:	Delays in procurement of service providers, effects of Covid 19. the procurement process was started early but because of the tedious, elaborate and lengthy process bids were received evaluated but ready for approval by the Accountant General.			
Total For Roads and Engineering : Wage Rect:	119,400	59,239	50 %	29,532
Non-Wage Reccurent:	682,000	184,457	27 %	134,216
GoU Dev:	523,285	36,922	7 %	25,012
Donor Dev:	0	0	0 %	0
Grand Total:	1,324,685	280,618	21.2 %	188,760

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Quarter2

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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 3 months ICT costs paid 1Quarters PBS report prepared 3 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 3 months ICT costs paid 1Quarters PBS report prepared 3 departments meetings held
221008 Computer supplies and Information Technology (IT)	800	400	50 %		400
221009 Welfare and Entertainment	1,200	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	612	31 %		612
221012 Small Office Equipment	800	0	0 %		0
222001 Telecommunications	400	200	50 %		200
222003 Information and communications technology (ICT)	2,000	750	38 %		750
223005 Electricity	800	320	40 %		320
223006 Water	800	200	25 %		200
224004 Cleaning and Sanitation	2,400	1,340	56 %		1,340
227001 Travel inland	4,000	2,000	50 %		2,000
228002 Maintenance - Vehicles	3,150	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	17,350	5,182	30 %		5,182
Gou Dev:	1,000	640	64 %		640
External Financing:	0	0	0 %		0
Total:	18,350	5,822	32 %		5,822
Reasons for over/under performance:					
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(26) water sources visited and supervised after construction.	(12) 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

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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	()
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)	()
No. of sources tested for water quality	(50) 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	6 supervision visits conducted 1 Joint monitoring visit conducted 1 Joint monitoring report produced	3 supervision visits conducted 1 Joint monitoring visit conducted 1 Joint monitoring report produced	6 supervision visits conducted 1 Joint monitoring visit conducted 1 Joint monitoring report produced
221009 Welfare and Entertainment	3,000	1,500	50 %	1,500
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
221012 Small Office Equipment	304	0	0 %	0
224004 Cleaning and Sanitation	2,000	1,000	50 %	1,000
227001 Travel inland	22,300	11,078	50 %	5,578
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,804	13,578	49 %	8,078
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,804	13,578	49 %	8,078

Reasons for over/under performance:

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

No. of water points rehabilitated	(5) Water points rehabilitated.	(0) Not yet done	(1) Water points rehabilitated.	(0) Not yet done
% of rural water point sources functional (Gravity Flow Scheme)	(5%) Rural water point sources functional (Gravity Flow Scheme)	() Rural water point sources functional (Gravity Flow Scheme)	(1%) Rural water point sources functional (Gravity Flow Scheme)	() Rural water point sources functional (Gravity Flow Scheme)
% of rural water point sources functional (Shallow Wells)	(5%) rural water point sources functional	() % of rural water point sources functional (Shallow Wells)	(1%) % of rural water point sources functional (Shallow Wells)	() % of rural water point sources functional (Shallow Wells)
No. of water pump mechanics, scheme attendants and caretakers trained	(5) water pump mechanics, scheme attendants and caretakers trained	(23) 23 water pump mechanics, scheme attendants and caretakers trained	(1) No. of water pump mechanics, scheme attendants and caretakers trained	(23) 23 water pump mechanics, scheme attendants and caretakers trained
No. of public sanitation sites rehabilitated	(4) public sanitation sites rehabilitated	() Not yet done	(1) No. of public sanitation sites rehabilitated	() Not yet done
Non Standard Outputs:	5 public sanitation sites rehabilitated 2 pump mechanics 12 rural water point sources made functional		5 public sanitation sites rehabilitated 2 pump mechanics 3 rural water point sources made functional	

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227001 Travel inland	5,000	2,500	50 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,500	50 %	2,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	2,500	50 %	2,500
Reasons for over/under performance:				
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(4) Water and Sanitation promotional events undertaken	(1) Water and Sanitation promotional events undertaken	(1)Water and Sanitation promotional events undertaken	(1)Water and Sanitation promotional events undertaken
No. of water user committees formed.	(10) Water user committees formed.	(5) 5 Water user committees formed.	(2)Water user committees formed.	(5)5 Water user committees formed.
No. of Water User Committee members trained	(20) Water User Committee members trained	(5) Not yet trained	(5)Water User Committee members trained	(5)Not yet trained
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 planned for	(2)Private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(0)Not planned for
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	(2) 2 advocacy activities on promoting water, sanitation and good hygiene practices conducted	(2)advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(2)2 advocacy activities on promoting water, sanitation and good hygiene practices conducted
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		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	
221009 Welfare and Entertainment	1,709	554	32 %	554
221011 Printing, Stationery, Photocopying and Binding	451	225	50 %	225
227001 Travel inland	9,764	4,832	49 %	4,832
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,924	5,611	47 %	5,611
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,924	5,611	47 %	5,611

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Quarter2

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
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	4,003	50 %		4,003
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,513	4,003	47 %		4,003
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,513	4,003	47 %		4,003
Reasons for over/under performance:					
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 yet done		1 GPS Procured 5 water sources repaired and rehabilitated	Not yet done
263370 Sector Development Grant	7,500	5,000	67 %		2,600
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	7,500	5,000	67 %		2,600
External Financing:	0	0	0 %		0
Total:	7,500	5,000	67 %		2,600
Reasons for over/under performance:					
Capital Purchases					
Output : 098172 Administrative Capital					
N/A					
Non Standard Outputs:	4 water poisd rehabilitated	not yet done		2 water points rehabilitated Development Activities done.	not yet done
281504 Monitoring, Supervision & Appraisal of capital works	10,000	1,270	13 %		1,270

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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	1,270	10 %	1,270
External Financing:	0	0	0 %	0
Total:	12,353	1,270	10 %	1,270
Reasons for over/under performance:				
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	13,817	49 %	13,817
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	28,200	13,817	49 %	13,817
External Financing:	0	0	0 %	0
Total:	28,200	13,817	49 %	13,817
Reasons for over/under performance:				
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	(9) No. of deep boreholes drilled (hand pump, motorised)	(5) Works not yet started contractor procured	(2)No. of deep boreholes drilled (hand pump, motorised)	(5)Works not yet started contractor procured
No. of deep boreholes rehabilitated	(7) No. of deep boreholes rehabilitated	(7) rehabilitation to start in quarter three for 7 boreholes	(2)No. of deep boreholes rehabilitated	(7)rehabilitation to start in quarter three for 7 boreholes
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	
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:				
<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>30,874</i>	<i>44 %</i>	<i>25,374</i>
<i>GoU Dev:</i>	<i>591,275</i>	<i>20,727</i>	<i>4 %</i>	<i>18,327</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>51,601</i>	<i>7.8 %</i>	<i>43,701</i>

Vote:553 Soroti District

Quarter2

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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	6 months staff salaries paid 6 months death costs paid 6 months telecommunication costs met 6 months office cleaning material costs paid 6 months Covid costs paid 6 months office stationery procured 6 months departmental activities monitored 2 consultation visits to line ministries conducted 6 months utility bills paid 6 months data on natural resources collected and updated district wide 6 months staff welfare paid 2 Quarterly departmental meeting held 6 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 office cleaning material costs paid 3 months Covid costs paid 3 months office stationery procured 3 months departmental activities monitored 3 months utility bills paid 1 Quarterly departmental meeting held 3 months small office equipment paid
211101 General Staff Salaries	168,201	83,770	50 %		41,980
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	1,000	50 %		750
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	500	17 %		250
224004 Cleaning and Sanitation	4,000	2,332	58 %		1,332

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227001 Travel inland	4,687	1,844	39 %	1,844
Wage Rect:	168,201	83,770	50 %	41,980
Non Wage Rect:	23,687	4,344	18 %	3,344
Gou Dev:	2,000	1,332	67 %	832
External Financing:	0	0	0 %	0
Total:	193,888	89,445	46 %	46,156
Reasons for over/under performance:	The department was not advanced local revenue in quarter thus affecting the implementation of activities planned under that source of revenue			
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	(2) 126 farmers trained on tree planting and management and agroforestry in Asuret and Aukot Sub Counties	(1)1 community training on tree planting and management and agroforestry conducted district wide	(1)60 farmers trained on tree planting and management and agroforestry in Asuret and Aukot Sub Counties.
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	3,000	1,500	50 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,500	50 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,500	50 %	750
Reasons for over/under performance:	Lack of reliable means of transport. The sector borrows transport means which is unreliable, and tends to affect activity implementation timelines. Low turn up by participants. This was majorly attributed to numerous on-farm engagements by farmers and also ineffective mobilization.			
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(36) 36 monitoring visits to 3 Local Forest Reserves conducted	(18) 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	2 monitoring visit of 18 tree farmers in Gweri and Katine an Arapai Sub Counties conducted	3 monitoring visits of forestry activities in the district conducted 1 quarterly motorcycle maintenance and repair done	1 monitoring visit of 8 tree farmers in Gweri and Katine Sub Counties conducted
227001 Travel inland	3,580	1,956	55 %	978
228002 Maintenance - Vehicles	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,580	1,290	28 %	645
Gou Dev:	1,000	666	67 %	333
External Financing:	0	0	0 %	0
Total:	5,580	1,956	35 %	978

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Quarter2

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:	The sector lacks reliable means of transport that affected the timely implementation of the 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	(2) 2 Community sensitization meetings on wise use of wetlands and demarcation conducted in Gweri,, Asuret and Katine Sub Counties		(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)50 community members trained on wise use of wetlands in Ojama village, Ojama parish, Katine Sub County and Omukunyo village, Adacaar parish, Asuret Sub County
Non Standard Outputs:	N/A	N/A		N/A	N/A
221002 Workshops and Seminars	2,000	1,000	50 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	1,000	50 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	1,000	50 %		1,000
Reasons for over/under performance:	The target number of participants was not achieved due to insufficient mobilization and negative attitude of some community members towards wetland management				
Output : 098307 River Bank and Wetland Restoration					
No. of Wetland Action Plans and regulations developed	(72) 72 wetland inspections conducted district wide	(0) N/A		(18)18 wetland inspections conducted district wide	(0)N/A
Area (Ha) of Wetlands demarcated and restored	(120) 120km wetland boundary demarcated in the Sub Counties of Gweri, Arapai, Katine, Asuret and Tubur	(120KM) 120km wetland boundary demarcated in the Sub Counties of Gweri, Arapai, Katine, Asuret and Tubur		(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:	The procurement process of concrete pillars for wetland boundary demarcation 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) 1 training Sub County environment focal point persons on climate change and environment management conducted 1 local environment committee trained on their roles and responsibilities in Mukura parish, Asuret Sub County	(2)2 technical trainings on environmental management and climate change conducted district wide	(1)10 Sub County environment focal persons trained on climate change adaptation and environment management from Asuret, Kamuda, Katine, Oculoi, Ocokican, Tubur, Arapai, Gweri, Awaliwali and Aukot Sub Counties 1 local environment committee trained on their roles and responsibilities in Mukura parish, Asuret Sub County
Non Standard Outputs:	N/A	N/A	N/A	N/A
221002 Workshops and Seminars	4,000	2,000	50 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,000	50 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,000	50 %	2,000
Reasons for over/under performance:	The target number of participants as per the activity plan was meant since mobilization was adequately done.			
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	(0)N/A	(0)N/A
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 conductd	N/A
227001 Travel inland	7,224	3,122	43 %	1,048
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,000	25 %	0
Gou Dev:	3,224	2,122	66 %	1,048
External Financing:	0	0	0 %	0
Total:	7,224	3,122	43 %	1,048
Reasons for over/under performance:	N/A			
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	(2) 1 routine field inspections of land conducted	(1)1 routine field inspections of land conducted	(1)1 routine field inspections of land conducted

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Non Standard Outputs:		16 pieces of government land surveyed and titled 2 trainings of Area Land Committees on land management conducted	80 Councillors of Gweri, Asuret, Arapai and Katine 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 Arapai and Katine Sub Counties trained on land management.
221002	Workshops and Seminars	6,000	2,666	44 %	2,666
227001	Travel inland	26,000	9,053	35 %	1,890
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	0	0 %	0
	Gou Dev:	29,000	11,719	40 %	4,556
	External Financing:	0	0	0 %	0
	Total:	32,000	11,719	37 %	4,556
Reasons for over/under performance:		There was full participation of invited stakeholders due to adequate mobilization done prior to the training hence meeting the targets of the planned activity.			
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	2 Physical planning committee meetings held	1 Physical planning committee meetings held 2 Quarterly inspections for compliance of development in trading centers conducted	1 Physical planning committee meeting held 1 sensitization meeting on physical planning conducted
221002	Workshops and Seminars	4,800	3,200	67 %	1,600
227001	Travel inland	8,200	5,465	67 %	5,465
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	13,000	8,665	67 %	7,065
	External Financing:	0	0	0 %	0
	Total:	13,000	8,665	67 %	7,065
Reasons for over/under performance:		Absence of transport means within the department has been a hindrance to the execution of field activities			
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

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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 will be implemented next quarter during the onset of rains				
<i>Total For Natural Resources : Wage Rect:</i>	<i>168,201</i>	<i>83,770</i>	<i>50 %</i>	<i>41,980</i>
<i>Non-Wage Reccurent:</i>	<i>50,268</i>	<i>11,134</i>	<i>22 %</i>	<i>7,739</i>
<i>GoU Dev:</i>	<i>53,641</i>	<i>24,504</i>	<i>46 %</i>	<i>13,833</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>119,407</i>	<i>43.9 %</i>	<i>63,552</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 meetings held in 6 months		2 groups supported under special grant in 3 months 1 meetings held in 3 months 2 monitoring visits conducted in 3 months	1 meetings held in 3 months
227001 Travel inland	865	216	25 %		0
282101 Donations	7,785	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,650	216	2 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,650	216	2 %		0
Reasons for over/under performance:	No group was funded during the quarter due to limited funds, special grant committee was not constituted and therefore funding will be handled in 3rd 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 6 months 1 mobilization and sensitization meetings supported in 6 months		1 coordination meeting held in 3 months 4 mobilization and sensitization meetings supported in 3 months	No activity carried out in 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:	The increased cases of COVID -19 could not allow large gatherings affected the implementation of certain activities during the quarter.				
Output : 108105 Adult Learning					

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No. FAL Learners Trained	(2300) 2300 adault learners educated and registered in 7 sub counties	() No classes educated during the quarter	(575)575 adault learners educated and registered in sub counties	()No classes educated during the quarter
Non Standard Outputs:	2300 adault 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	97 instructors paid honoria allowance in 6 months Quarterly monitoring conducted in 6 months	575 adault learners educated and registered in 7 sub counties 1 orientation meetings on ICOLEW held 1 coordination meetings held 100 facilitators selected and paid 20 Facilitators paid in 3 months 97 instructors paid honoria 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	97 instructors paid honoria allowance in 3 months Quarterly monitoring conducted in 3 months
221002 Workshops and Seminars	1,900	950	50 %	950
221011 Printing, Stationery, Photocopying and Binding	500	375	75 %	250
222003 Information and communications technology (ICT)	432	216	50 %	216
227001 Travel inland	2,698	1,349	50 %	674
227004 Fuel, Lubricants and Oils	1,001	500	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,531	3,390	52 %	2,340
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,531	3,390	52 %	2,340
Reasons for over/under performance:	The releases in the quarter could not facilitate the implementation of all plan activities and closure of learning centers hindered monitoring programme.			
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	6 months office operation supported Books procured in 6 months Compound maintenance met in 6 months 6 months utility bills met Computer consumables procured in 6 months Support staff welfare met in 6 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
227001	Travel inland	1,600	800	50 %	400
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,600	800	50 %	400
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,600	800	50 %	400
Reasons for over/under performance:		Inadequate/lack of Local revenue allocation to the sector during the quarter affected the plan for equipping the Public Library			
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	No activity conducted in the quarter	1 sensitization meeting on GBV held 2 work plans scrutinized on gender sensitivity in 3 months	No activity conducted in the quarter
227001	Travel inland	1,913	164	9 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,913	164	9 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,913	164	9 %	0
Reasons for over/under performance:		Limited funds against the plan the activities in the quarter could not facilitate the Office to carry out quarterly activities appropriately.			
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	(12) 12 Juveniles transported to places of safe custody in 6 months. 1 Youth Executive meeting held in 6 months.	(10) Handling and settling of 10 Children cases Training YLP groups Monitoring YLP Groups Funding of Groups	(6) 6 Juveniles transported to places of safe custody in 3 months. 1 Youth Executive meeting held 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	601 children cases reported in 6 months 12 Juveniles transported to places of safe custody in 6 months. 39 Children traced and resettled in 6 months 1 DOVCCS and 12 SOVCC conducted 39 OVC service providers supervised on quality assurance 10 CDOS trained on data entry and reporting 140 para social workers mentored on child protection	10 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	601 children cases reported in 3 months 6 Juveniles transported to places of safe custody in 3 months. 34 Children traced and resettled 1 DOVCCS and 12 SOVCC conducted 15 OVC service providers supervised on quality assurance 10 CDOS trained on data entry and reporting 140 parasocial workers mentored on child protection
221002 Workshops and Seminars	1,325	331	25 %	0
221011 Printing, Stationery, Photocopying and Binding	300	75	25 %	0
227001 Travel inland	2,700	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,325	406	9 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,325	406	9 %	0
Reasons for over/under performance:	Limited funds for transporting, tracing and resettlement of families and Children, Covid - 19 surged among families which limited access during the quarter.			
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	() 8 Youth Council activities planned for and Monitored Youth day commemorated	(14) 14 monitoring visits held to monitor youth activities in 6 months	()	(2)2 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	2 Youth Council activities planned for and Monitored in 6 months 2 planning meetings held in 6 months Quarterly monitoring conducted	2 Youth Council activities planned for and Monitored Youth day commemorated 1 planning meetings held Quarterly monitoring conducted 3 monitoring recoveries on YLP conducted	1 Youth Council activities planned for and Monitored 1 planning meetings held Quarterly monitoring conducted
221008 Computer supplies and Information Technology (IT)	400	100	25 %	0

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

Reasons for over/under performance: Failure by the Ministry of Gender, Labour and Social Development to release operation funds under YLP for recoveries.

Output : 108110 Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community () 6 PWDs groups supported (2) 2 planning meetings conducted for special interest groups in 6 months () (1)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 Quarterly monitoring visits conducted in 3 months 1 planning meetings conducted for special interest groups Office operation facilitated in 3 months

227001 Travel inland	4,325	949	22 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,325	949	22 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,325	949	22 %	0

Reasons for over/under performance: Delayed formation of special interest grant committee which is meant to approve groups for funding during the quarter.

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 Office operation facilitated in 3 months Office operation facilitated in 3 months

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222001 Telecommunications	100	4	4 %	4
227001 Travel inland	250	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	350	4	1 %	4
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	350	4	1 %	4

Reasons for over/under performance: Delayed opening of Schools could not allow implementation of some programmes 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	15 work places inspected on safety issues and labour compliance in 6 months ICT materials procured in 6 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	5 work places inspected on safety issues and labour compliance ICT materials procured
227001 Travel inland	2,500	14	1 %	14
227004 Fuel, Lubricants and Oils	1,000	250	25 %	0
228002 Maintenance - Vehicles	663	165	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,163	429	10 %	14
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,163	429	10 %	14

Reasons for over/under performance: Inadequate funding in the sector contributed to under performance because the 5% allocation from the center can not efficiently support the implementation all plan activities in the quarter.

Output : 108113 Labour dispute settlement

N/A

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	55 cases registered and settled in 6 months Quarterly reports produced and submitted	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	25 cases registered and settled in 3 months Quarterly reports produced and submitted
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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: Limited funds for making follow up of cases and its mandatory to assess the implementation of decision under taken during mediation/hearing of cases.

Output : 108114 Representation on Women's Councils

No. of women councils supported () 4 Women council activities supported () 15 Monitoring visits conducted of women activities in 6 months () 8 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 15 Monitoring visits conducted of women activities in 6 months 8 Monitoring visits conducted of women activities in 3 months

221002 Workshops and Seminars	800	400	50 %	400
227001 Travel inland	3,179	1,590	50 %	798
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,979	1,990	50 %	1,198
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,979	1,990	50 %	1,198

Reasons for over/under performance: Delayed releases of operation funds by the Centre leading to under performance in recovery of funds and monitoring of projects.

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 recovery visits conducted 6 months monitoring and supervision of projects conducted Quarterly production and submission of reports conducted	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	3 months recovery visits conducted 3 months monitoring and supervision of projects conducted Quarterly production and submission of reports conducted
221002 Workshops and Seminars	4,568	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,890	660	35 %	660
227001 Travel inland	9,924	1,684	17 %	0
227004 Fuel, Lubricants and Oils	9,135	862	9 %	0
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	3,206	4 %	660
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	76,437	3,206	4 %	660

Reasons for over/under performance: Delayed releases of funds for micro support projects during the quarter has affected the generation, appraisal and funding of groups.

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	6 meetings on food security and nutrition sensitization and planning held, 6 months office operation, supported, 6 months office stationary procured, 6 months staff salaries paid, 6 months staff welfare supported, 6 months utility bills met, 6 months office sanitation and cleaning materials procured, 6 months fuel procured, Quarterly monitoring visits conducted, 2 Quarterly PBS reports produced	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	3 meetings on food security and nutrition sensitization 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, Quarterly monitoring visits conducted, 1 Quarterly PBS reports produced
211101 General Staff Salaries	124,355	61,809	50 %	31,159
221002 Workshops and Seminars	625	156	25 %	156
221009 Welfare and Entertainment	400	100	25 %	100
221011 Printing, Stationery, Photocopying and Binding	520	0	0 %	0
222001 Telecommunications	100	0	0 %	0
222003 Information and communications technology (ICT)	1,000	500	50 %	250
223005 Electricity	600	300	50 %	150
224004 Cleaning and Sanitation	800	400	50 %	200
227001 Travel inland	22,780	7,510	33 %	2,735
227004 Fuel, Lubricants and Oils	2,000	1,001	50 %	500

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228002 Maintenance - Vehicles	1,100	1,100	100 %	100
Wage Rect:	124,355	61,809	50 %	31,159
Non Wage Rect:	9,925	4,407	44 %	1,881
Gou Dev:	20,000	6,660	33 %	2,310
External Financing:	0	0	0 %	0
Total:	154,280	72,876	47 %	35,350

Reasons for over/under performance: The ban on large gatherings due COVID - 19 affected timely implementation of food security and nutrition in the quarter.

Capital Purchases**Output : 108172 Administrative Capital**

N/A

Non Standard Outputs:	10 Tricycles procured for disability council	N/A	Bidders evaluated for the 10 Tricycles to be procured	Supplier a awarded the contract to supply Tricycles.
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 bureaucratic procurement system of a warding contracts affected the plan of early supply of Tricycles during the 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	Activities shall be implemented in 3rd quarter	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 because the procurement process is still on to acquire service provider.
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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:	The bureaucracy in the procurement process in acquiring a supplier of Tri- cycles in the district has taken long making it hard implement the plan.			
<i>Total For Community Based Services : Wage Rect:</i>	<i>124,355</i>	<i>61,809</i>	<i>50 %</i>	<i>31,159</i>
<i>Non-Wage Reccurent:</i>	<i>134,788</i>	<i>16,460</i>	<i>12 %</i>	<i>6,497</i>
<i>GoU Dev:</i>	<i>35,000</i>	<i>6,660</i>	<i>19 %</i>	<i>2,310</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>84,929</i>	<i>28.9 %</i>	<i>39,966</i>

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Quarter2

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	6 months salaries paid 6 months utility bills paid 6 months computer consumables procured 6 months COVID costs paid 6 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 utility bills paid 3 months computer consumables procured 3 months COVID costs paid 3 months office operation/cleaning costs paid
211101 General Staff Salaries	77,902	38,461	49 %		18,994
223006 Water	820	405	49 %		225
224004 Cleaning and Sanitation	1,000	667	67 %		337
227001 Travel inland	7,080	5,520	78 %		2,520
Wage Rect:	77,902	38,461	49 %		18,994
Non Wage Rect:	7,900	5,925	75 %		2,745
Gou Dev:	1,000	667	67 %		337
External Financing:	0	0	0 %		0
Total:	86,802	45,053	52 %		22,075
Reasons for over/under performance:	Under staffing and heavy workload, Limited software equipment’s for data processing and storage, BFP software not yet sanctioned, Changing NPA guidelines to DDP3 production, Budgetary cuts against critical outputs, Changing planning and budgeting software/frameworks. Changing Central Government IPFs, COVID- 19 PANDEMIC risks, threats and effects				
Output : 138302 District Planning					
No of qualified staff in the Unit	(2) 02 qualified staff in the Unit	(2) Senior/Ag D/ Planner and Statistician		(2)qualified staff in the Unit	(2)Senior/Ag D/ Planner and Statistician
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	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
227001 Travel inland	8,000	3,667	46 %	2,334
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,000	25 %	1,000
Gou Dev:	4,000	2,667	67 %	1,334
External Financing:	0	0	0 %	0
Total:	8,000	3,667	46 %	2,334
Reasons for over/under performance:	Under staffing and heavy workload, Limited software equipment’s for data processing and storage, BFP software not yet sanctioned, Changing NPA guidelines to DDP3 production, Budgetary cuts against critical outputs, Changing planning and budgeting software/frameworks. Changing Central Government IPFs, COVID- 19 PANDEMIC risks, threats and effects			
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 for Statistical Abstract preparation 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 for Statistical Abstract preparation 3 months data storage & management costs paid
222001 Telecommunications	500	125	25 %	125
222003 Information and communications technology (ICT)	1,996	1,334	67 %	669
227001 Travel inland	3,000	2,000	67 %	1,000

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227004 Fuel, Lubricants and Oils	7,000	7,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,500	7,125	95 %	125
Gou Dev:	4,996	3,334	67 %	1,669
External Financing:	0	0	0 %	0
Total:	12,496	10,459	84 %	1,794

Reasons for over/under performance: Under staffing and heavy workload, Limited software equipment's for data processing and storage, BFP software not yet sanctioned, Changing NPA guidelines to DDP3 production, Budgetary cuts against critical outputs, Changing planning and budgeting software/frameworks. Changing Central Government IPFs, COVID- 19 PANDEMIC risks, threats and effects

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	Activity scheduled for Q3	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	Activity scheduled for Q3
221002 Workshops and Seminars	2,500	625	25 %	625
221011 Printing, Stationery, Photocopying and Binding	1,720	930	54 %	430
221012 Small Office Equipment	280	70	25 %	70
222001 Telecommunications	1,000	550	55 %	550
227001 Travel inland	4,000	2,667	67 %	1,334
227004 Fuel, Lubricants and Oils	3,000	165	5 %	165
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,500	2,340	28 %	1,840
Gou Dev:	4,000	2,667	67 %	1,334
External Financing:	0	0	0 %	0
Total:	12,500	5,006	40 %	3,173

Reasons for over/under performance: Mobilization of IPs as lead actors is challenging and response to budget declarations are not attained in time

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	2 stakeholder analysis 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	1 stakeholder analysis meetings conducted
221009 Welfare and Entertainment	920	730	79 %	230
227001 Travel inland	5,600	3,733	67 %	1,867
Wage Rect:	0	0	0 %	0
Non Wage Rect:	920	730	79 %	230
Gou Dev:	5,600	3,733	67 %	1,867
External Financing:	0	0	0 %	0
Total:	6,520	4,463	68 %	2,097
Reasons for over/under performance:	Budgetary cuts against critical outputs, Changing planning and budgeting software/frameworks. Changing Central Government IPFs, COVID- 19 PANDEMIC risks, threats and effects			

Output : 138306 Development Planning

N/A

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Non Standard Outputs:	Project Profiles report produced	2 BP/PBS reports produced & submitted	DDP3 developed and submitted to NPA	1 BP/PBS report produced & submitted
	Project Profiles report produced	BFP conference held	Performance Contract report produced & submitted	BFP conference held
	Internal assessment report produced			
	Revenue mobilisation bench marking tour by one or two members of the Finance committee to the local district conducted (Bob Owiny)		1 BP/PBS report produced & submitted	
	District budget conference held		DDP3 mid term evaluation report produced & submitted	
	Internal Assessment Report produced		3 HRBA meetings conducted	
	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	85	25 %	85
222003 Information and communications technology (ICT)	2,000	667	33 %	0
227001 Travel inland	20,200	14,467	72 %	7,733

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227004	Fuel, Lubricants and Oils	10,720	3,680	34 %	3,680
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	11,062	3,765	34 %	3,765
	Gou Dev:	22,200	15,133	68 %	7,733
	External Financing:	0	0	0 %	0
	Total:	33,262	18,899	57 %	11,499
Reasons for over/under performance:		Under staffing and heavy workload, Limited software equipment’s for data processing and storage, BFP software not yet sanctioned, Changing NPA guidelines to DDP3 production, Budgetary cuts against critical outputs, Changing planning and budgeting software/frameworks. Changing Central Government IPFs, COVID- 19 PANDEMIC risks, threats and effects			
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	6 months web management costs paid 6 months data management and security costs paid 6 months mobile internet costs paid 6 months hardware maintenance costs paid 6 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	3 months web management costs paid 3 months data management and security costs paid 3 months mobile internet costs paid 3 months hardware maintenance costs paid 3 months ICT costs paid
222003	Information and communications technology (ICT)	14,334	7,778	54 %	3,000
227001	Travel inland	4,000	4,000	100 %	0
227004	Fuel, Lubricants and Oils	5,200	5,050	97 %	3,050
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,200	9,050	98 %	3,050
	Gou Dev:	14,334	7,778	54 %	3,000
	External Financing:	0	0	0 %	0
	Total:	23,534	16,828	72 %	6,050
Reasons for over/under performance:		ICT services are costly and in times of their irregularity some activities cant be executed since they are internet based			
Output : 138308 Operational Planning					
N/A					

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Non Standard Outputs:	12 months O&M costs paid 12 months investment servicing costs paid Department Asset Register produced Department procurement work plans produced 8 LLGs backstopping meetings held Regional budget consultative meeting attended 4 barazas organised 12 months project supervision costs paid 12 months project supervision costs paid	3 months investment servicing costs paid	3 months O&M costs paid 3 months investment servicing costs paid Department Asset Register produced Department procurement work plans produced 4 LLGs backstopping meetings held Regional budget consultative meeting attended 2 barazas organised 3 months project supervision costs paid 3 months project supervision costs paid	3 months investment servicing costs paid
227001 Travel inland	4,800	3,200	67 %	1,600
227004 Fuel, Lubricants and Oils	4,240	1,060	25 %	1,060
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,240	1,060	25 %	1,060
Gou Dev:	4,800	3,200	67 %	1,600
External Financing:	0	0	0 %	0
Total:	9,040	4,260	47 %	2,660
Reasons for over/under performance:	These activities are cross cutting in nature involving many actors hence assembling their participation is quite challenging and time consuming			

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

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Non Standard Outputs:	4 sets of DISASTER/DALA data collected Ex-ante & ex-post project evaluations done 4 BPR -PBS reports produced 4 Joint monitoring visits conducted M&E Framework developed 4 Joint monitoring reports produced 4 monitoring visits with the Finance Committee conducted 4 field findings discussion meetings held 4 monitoring visits for RDC/DRDC/DISO/Ddiso conducted 20 Technical Monitoring visits conducted	6 technical monitoring visits conducted 2 Joint technical and political monitoring conducted	1 set of DISASTER/DALA data collected Ex-ante & ex-post project evaluations done 1 BPR -PBS reports produced 1 Joint monitoring visits conducted M&E Framework developed 1 Joint monitoring report produced 1 monitoring visits with the Finance Committee conducted 1 field findings discussion meeting held 1 monitoring visit for RDC/DISO conducted 5 Technical Monitoring visits conducted	3 technical monitoring visits conducted 1 Joint technical and political monitoring conducted
221009 Welfare and Entertainment	2,080	520	25 %	520
221011 Printing, Stationery, Photocopying and Binding	940	235	25 %	235
222003 Information and communications technology (ICT)	4,004	2,669	67 %	1,335
227001 Travel inland	36,712	16,141	44 %	10,572
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,020	5,755	25 %	5,755
Gou Dev:	20,716	13,810	67 %	6,907
External Financing:	0	0	0 %	0
Total:	43,736	19,565	45 %	12,661

Reasons for over/under performance:

Mobilising stakeholders is quite difficult and some times they dont understand monitoring ToRs, scope of work, monitoring variable definitions and weight but make their uninformed opinion for the attained result

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	Monitoring process was still on going so most capital executions have been stayed for Q3	1 camera procured	Monitoring process was still on going so most capital executions have been stayed for Q3
281504 Monitoring, Supervision & Appraisal of capital works	33,953	199	1 %	199
312203 Furniture & Fixtures	3,000	998	33 %	998

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312213 ICT Equipment	6,700	4,467	67 %	2,237
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	43,653	5,664	13 %	3,434
External Financing:	0	0	0 %	0
Total:	43,653	5,664	13 %	3,434
Reasons for over/under performance:	Delayed procurement process, under staffing and heavy workload, Limited software equipment's for data processing and storage, BFP software not yet sanctioned, Changing NPA guidelines to DDP3 production, Budgetary cuts against critical outputs, Changing planning and budgeting software/frameworks. Changing Central Government IPFs, COVID- 19 PANDEMIC risks, threats and effects			
<i>Total For Planning : Wage Rect:</i>	<i>77,902</i>	<i>38,461</i>	<i>49 %</i>	<i>18,994</i>
<i>Non-Wage Reccurent:</i>	<i>76,342</i>	<i>36,750</i>	<i>48 %</i>	<i>19,570</i>
<i>GoU Dev:</i>	<i>125,299</i>	<i>58,653</i>	<i>47 %</i>	<i>29,213</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>279,542</i>	<i>133,864</i>	<i>47.9 %</i>	<i>67,777</i>

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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 apprised, 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	6 months Staff salaries paid, 2 PBS Reports prepared and submitted to the relevant authorities and line ministries, 6 months office operation costs paid 6 months computer consumable costs paid 6 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 apprised, 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, Q2 PBS Report prepared and submitted to the relevant authorities and line ministries, 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	12,319	49 %		6,314
227001 Travel inland	2,100	0	0 %		0
227004 Fuel, Lubricants and Oils	2,100	0	0 %		0
Wage Rect:	24,960	12,319	49 %		6,314
Non Wage Rect:	4,200	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	29,160	12,319	42 %		6,314
Reasons for over/under performance:	COVID -19 pandemic interfered with field and office activities. The office too does not have the reliable transport means for sensitive documents movements and field based verification				
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) 2 Quarterly Internal Audit Reports submitted	(2022-01-30)Quarterly Internal Audit Reports submitted	(2022-01-30)Quarterly Internal Audit Reports submitted
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	50	25 %	50
224004 Cleaning and Sanitation	200	0	0 %	0
227001 Travel inland	3,000	2,450	82 %	1,200
227004 Fuel, Lubricants and Oils	1,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,800	2,500	43 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,800	2,500	43 %	1,250
Reasons for over/under performance:	COVID -19 pandemic interfered with field and office activities. The office too does not have the reliable transport means for sensitive documents movements and field based verification			
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 activities scheduled for Quarter Three	Training on professional Courses in audit related, Hands on training on IPPS and IFMS related interface as introduced in the Financial Management reforms	Training activities scheduled for Quarter Three
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:	COVID -19 pandemic interfered with scheduled trainings, field based and other office activities			
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	1 Report on Monitoring and Verification of Projects, 6 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	1 Report on Monitoring and Verification of Projects, 6 Monitoring VISITs of Lower Council Implementation of activities,
224004 Cleaning and Sanitation	250	160	64 %	160
227001 Travel inland	3,750	2,500	67 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,000	2,660	67 %	1,410
External Financing:	0	0	0 %	0
Total:	4,000	2,660	67 %	1,410
Reasons for over/under performance:	COVID -19 pandemic interfered with field and office activities. The office too does not have the reliable transport means for sensitive documents movements and field based verification			
Total For Internal Audit : Wage Rect:	24,960	12,319	49 %	6,314
Non-Wage Reccurent:	10,000	2,500	25 %	1,250
GoU Dev:	5,000	2,660	53 %	1,410
Donor Dev:	0	0	0 %	0
Grand Total:	39,960	17,479	43.7 %	8,974

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(2) 2 radio talkshows organized on creation of awareness on trade policies	(1) 1 Tradeshow held on creation of awareness on URA taxes and trade policies		(0)N/A	(1)1 Tradeshow held on creation of awareness on URA taxes and 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	(2) 2 Trainings of Youth in Merok Katine on Business skills development conducted		(1) training organized for youth, women and PWD'S on Business skills development	(1)Training of Youth in Merok Katine on Business skills development
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	800	50 %		765
221002 Workshops and Seminars	2,500	1,250	50 %		625
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,100	2,050	50 %		1,390
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,100	2,050	50 %		1,390
Reasons for over/under performance:	The trainings are highly demanded especially for youth in Business that's the reason for over performance				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(0) N/A	(0) N/A		(0)N/A	(0)N/A
No of businesses assited in business registration process	(0) N/A	(0) N/A		(0)N/A	(0)N/A
No. of enterprises linked to UNBS for product quality and standards	(1) 1 business linked for product certification with UNBS	()		(0)N/A	()
Non Standard Outputs:	Profiling a business register	1 business register was profiled		Profiling a business register	A business register was profiled
221011 Printing, Stationery, Photocopying and Binding	200	100	50 %		50
227001 Travel inland	3,500	1,750	50 %		875
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,700	1,850	50 %		925
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,700	1,850	50 %		925

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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
Reasons for over/under performance: No transport facilities to ease data collection.					
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 disseminated	(4) 4 quarters data sets of market information collected and disseminated	(2) 2 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
Non Standard Outputs:	N/A	N/A		N/A	N/A
221011 Printing, Stationery, Photocopying and Binding	216	108	50 %		54
227001 Travel inland	1,200	600	50 %		300
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,416	708	50 %		354
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,416	708	50 %		354
Reasons for over/under performance: Markets were not fully operational due to the lockdown.					
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 supervised and technical support was given to these cooperatives		(5)5 Cooperatives supervised for compliance to Cooperative laws	(10)Special General Meetings held for 10 Cooperatives, supervision and technical support was given to these cooperatives
No. of cooperative groups mobilised for registration	(10) farmer groups trained on registration into cooperatives	(3) 3 Aquaculture Cooperatives were trained for registration purposes.		(3)3 farmer groups trained on registration into cooperatives	(3)Arapai Aquaculture Cooperative, Kamuda Aquaculture Cooperative and Gweri Aquaculture Cooperative were trained for registration
No. of cooperatives assisted in registration	(10) 10 cooperatives assisted in registration	(3) 3 Aquaculture Cooperatives were submitted for registration		(3)3 cooperatives assisted in registration with MTIC	(3)Arapai Aquaculture Cooperative, Kamuda Aquaculture Cooperative and Gweri Aquaculture Cooperative were submitted for registration

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Non Standard Outputs:	5 trainings conducted on cooperative governance	2 trainings were conducted on Cooperative governance in Otatai and Kamuda	1 training conducted on cooperative governance and management in Dakabela county	2 trainings were conducted on Cooperative governance in Otatai and Kamuda
221011 Printing, Stationery, Photocopying and Binding	200	100	50 %	50
227001 Travel inland	2,600	1,133	44 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,800	900	50 %	450
Gou Dev:	1,000	333	33 %	0
External Financing:	0	0	0 %	0
Total:	2,800	1,233	44 %	450
Reasons for over/under performance: The overwhelming number of Cooperatives makes the demand for the trainings to be high.				
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 of tourism facilities collected	(5)5 new sites identified for profiling and development	(1)1 data set of tourism facilities collected
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	500	333	67 %	167
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	500	333	67 %	167
External Financing:	0	0	0 %	0
Total:	500	333	67 %	167
Reasons for over/under performance: The tourism sector is the least funded and it was majorly affected by Covid.				
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

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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 will be paid in 3rd quarter				
Output : 068308 Sector Management and Monitoring				
N/A				
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.	Staff salaries paid for the month of October, November, December	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.	Staff salaries, welfare bills, Covid expenses and utilities bills paid for the month of October, November, December
211101 General Staff Salaries	53,360	25,612	48 %	12,957
221008 Computer supplies and Information Technology (IT)	1,600	400	25 %	0
221009 Welfare and Entertainment	1,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	115	23 %	50
222001 Telecommunications	300	75	25 %	0
223005 Electricity	2,000	485	24 %	235
224004 Cleaning and Sanitation	2,000	1,333	67 %	667
227001 Travel inland	3,700	300	8 %	0
228002 Maintenance - Vehicles	600	150	25 %	0
Wage Rect:	53,360	25,612	48 %	12,957
Non Wage Rect:	10,200	1,525	15 %	285
Gou Dev:	2,000	1,333	67 %	667
External Financing:	0	0	0 %	0
Total:	65,560	28,470	43 %	13,909
Reasons for over/under performance: Some staff have not yet been recruited but the recruitment process is ongoing.				
<i>Total For Trade Industry and Local Development : Wage Rect:</i>	<i>53,360</i>	<i>25,612</i>	<i>48 %</i>	<i>12,957</i>
<i>Non-Wage Reccurent:</i>	<i>21,216</i>	<i>7,033</i>	<i>33 %</i>	<i>3,404</i>
<i>GoU Dev:</i>	<i>8,000</i>	<i>2,000</i>	<i>25 %</i>	<i>834</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>82,576</i>	<i>34,645</i>	<i>42.0 %</i>	<i>17,195</i>

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SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Soroti Sub County				717,704	240,422
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	228,811
<i>Programme : Pre-Primary and Primary Education</i>				20,533	70,523
Higher LG Services					
<i>Output : Primary Teaching Services</i>				0	70,523
Item : 211101 General Staff Salaries					
-	Amen	Sector Conditional Grant (Wage)	,	0	70,523
-	Amen soroti	Sector Conditional Grant (Wage)	,	0	70,523
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	158,288
Higher LG Services					
<i>Output : Secondary Teaching Services</i>				0	158,288
Item : 211101 General Staff Salaries					

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-	Amen gweri	Sector Conditional Grant (Wage)	0	158,288
-	Acetigwen katine	Sector Conditional Grant (Wage)	0	158,288
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			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	11,611
Programme : Primary Healthcare			122,449	11,611
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			83,800	11,611
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	3,870
Soroti HC III	Amen	Sector Conditional Grant (Non-Wage)	15,527	7,741
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				

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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				
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				

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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				
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				

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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 conferance 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
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 compuetrs 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	450,241

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Sector : Works and Transport			23,716	0
Programme : District, Urban and Community Access Roads			23,716	0
Lower Local Services				
Output : District Roads Maintenance (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	434,759
Programme : Pre-Primary and Primary Education			387,705	355,615
Higher LG Services				
Output : Primary Teaching Services			0	355,615
Item : 211101 General Staff Salaries				
-	Aukot	Sector Conditional Grant (Wage)	0	355,615
-	Awaliwal	Sector Conditional Grant (Wage)	0	355,615
-	Awoja	Sector Conditional Grant (Wage)	0	355,615
-	Dokolo	Sector Conditional Grant (Wage)	0	355,615
-	Gweri	Sector Conditional Grant (Wage)	0	355,615
-	Awaliwal awaliwal	Sector Conditional Grant (Wage)	0	355,615
-	Aukot gweri	Sector Conditional Grant (Wage)	0	355,615
-	Dokolo gweri	Sector Conditional Grant (Wage)	0	355,615
-	Gweri gweri	Sector Conditional Grant (Wage)	0	355,615
-	Omugenya gweri	Sector Conditional Grant (Wage)	0	355,615
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
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

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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
Programme : Secondary Education			0	79,144
Higher LG Services				
Output : Secondary Teaching Services			0	79,144
Item : 211101 General Staff Salaries				
-	Gweri soroti	Sector Conditional Grant (Wage)	0	79,144
Sector : Health			200,567	15,481
Programme : Primary Healthcare			200,567	15,481
Lower Local Services				

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Output : Basic Healthcare Services (HCIV-HCII-LLS)			135,567	15,481
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	3,870
Awaliwal HC II	Awaliwal	Sector Conditional Grant (Non-Wage)	7,763	3,870
Gweri HC III	Gweri	Sector Conditional Grant (Non-Wage)	15,527	7,741
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	429,934
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	410,582
Programme : Pre-Primary and Primary Education			186,875	331,438
Higher LG Services				
Output : Primary Teaching Services			0	331,438
Item : 211101 General Staff Salaries				
-	Aloet	Sector Conditional Grant (Wage) ,,,,,,	0	331,438
-	Arapai	Sector Conditional Grant (Wage) ,,,,,,	0	331,438

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-	Dakabela	Sector Conditional Grant (Wage)	0	331,438
-	Aloet arapai	Sector Conditional Grant (Wage)	0	331,438
-	Arapai arapai	Sector Conditional Grant (Wage)	0	331,438
-	Dakabela arapai	Sector Conditional Grant (Wage)	0	331,438
-	Odudui arapai	Sector Conditional Grant (Wage)	0	331,438
-	Odudui odudui	Sector Conditional Grant (Wage)	0	331,438
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
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	79,144
Higher LG Services				
Output : Secondary Teaching Services			0	79,144
Item : 211101 General Staff Salaries				

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-	Aloet	Sector Conditional Grant (Wage)	0	79,144
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	19,352
Programme : Primary Healthcare			156,477	19,352
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			156,477	19,352
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
Item : 263367 Sector Conditional Grant (Non-Wage)				
Agirigiroi HC II	Agirigiroi	Sector Conditional Grant (Non-Wage)	7,763	3,870
Arabaka HC II	Arabaka	Sector Conditional Grant (Non-Wage)	7,763	3,870
Arapai HC II	Amoru	Sector Conditional Grant (Non-Wage)	7,763	3,870
Dakabela HC III	Dakabela	Sector Conditional Grant (Non-Wage)	15,527	7,741
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				

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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	449,372
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)				
263104 - Transfers to other govt. units (Current)	Mukura Asuret Sub County	Other Transfers from Central Government	18,711	0
Sector : Education			262,138	437,761
Programme : Pre-Primary and Primary Education			218,388	358,617
Higher LG Services				
Output : Primary Teaching Services			0	358,617
Item : 211101 General Staff Salaries				
-	Mukura	Sector Conditional Grant (Wage)	0	358,617
-	Obule	Sector Conditional Grant (Wage)	0	358,617
-	Ocokican	Sector Conditional Grant (Wage)	0	358,617
-	Otatai	Sector Conditional Grant (Wage)	0	358,617
-	Ocokican	Sector Conditional Grant (Wage)	0	358,617
-	Obule asuret	Sector Conditional Grant (Wage)	0	358,617
-	Otatai asuret	Sector Conditional Grant (Wage)	0	358,617
Lower Local Services				

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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	79,144
Higher LG Services				
Output : Secondary Teaching Services			0	79,144
Item : 211101 General Staff Salaries				
-	Adacar asuret	Sector Conditional Grant (Wage)	0	79,144
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	11,611
Programme : Primary Healthcare			136,311	11,611
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			136,311	11,611
Item : 263104 Transfers to other govt. units (Current)				

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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	7,741
OcokicanHC II	Ocokican	Sector Conditional Grant (Non-Wage)	7,763	3,870
LCIII : Katine Sub County			1,941,171	479,101
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				
ICT - Colour Printers-729	Katine Katine	Sector Development Grant	1,000	0

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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	433,759
Programme : Pre-Primary and Primary Education			238,197	354,615
Higher LG Services				
Output : Primary Teaching Services			0	354,615
Item : 211101 General Staff Salaries				
-	Merok	Sector Conditional Grant (Wage)	0	354,615
-	Ochuloi	Sector Conditional Grant (Wage)	0	354,615
-	Ojom	Sector Conditional Grant (Wage)	0	354,615
-	Olwelai	Sector Conditional Grant (Wage)	0	354,615
-	Katine katine	Sector Conditional Grant (Wage)	0	354,615
-	Olwelai katine	Sector Conditional Grant (Wage)	0	354,615
-	Ojom ojom	Sector Conditional Grant (Wage)	0	354,615
-	Ojom ojom katine	Sector Conditional Grant (Wage)	0	354,615
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

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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
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
Programme : Secondary Education			0	79,144
Higher LG Services				
Output : Secondary Teaching Services			0	79,144
Item : 211101 General Staff Salaries				
-	Katine	Sector Conditional Grant (Wage)	0	79,144
Sector : Health			263,997	45,342
Programme : Primary Healthcare			263,997	45,342
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,537	2,768
Item : 263367 Sector Conditional Grant (Non-Wage)				
Katine Catholic Health Centre	Katine	Sector Conditional Grant (Non-Wage)	5,537	2,768
Output : Basic Healthcare Services (HCIV-HCII-LLS)			209,134	42,574
Item : 263104 Transfers to other govt. units (Current)				

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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	3,870
Tiriri HC IV	Ojama	Sector Conditional Grant (Non-Wage)	77,633	38,703
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
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	277,573
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

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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	269,833
Programme : Pre-Primary and Primary Education			225,348	269,833
Higher LG Services				
Output : Primary Teaching Services			0	269,833
Item : 211101 General Staff Salaries				
-	Achuna	Sector Conditional Grant (Wage) ,,,,	0	269,833
-	Aparisa	Sector Conditional Grant (Wage) ,,,,	0	269,833
-	Palaet	Sector Conditional Grant (Wage) ,,,,	0	269,833
-	Palaet gweri	Sector Conditional Grant (Wage) ,,,,	0	269,833
-	Achuna tubur	Sector Conditional Grant (Wage) ,,,,	0	269,833
-	Aparisa tubur	Sector Conditional Grant (Wage) ,,,,	0	269,833
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
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

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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	7,741
Programme : Primary Healthcare			578,328	7,741
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			113,328	7,741
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	7,741
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
Sector : Water and Environment			48,636	0
Programme : Rural Water Supply and Sanitation			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

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Construction Services - Contractors-393	Ogolai Ogolai Village	Sector Development , Grant	24,318	0
LCIII : Kamuda Sub County			1,616,840	712,113
Sector : Works and Transport			388,305	0
Programme : District, Urban and Community Access Roads			388,305	0
Lower Local Services				
Output : District Roads Maintenance (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	700,502
Programme : Pre-Primary and Primary Education			219,735	621,358
Higher LG Services				
Output : Primary Teaching Services			0	621,358
Item : 211101 General Staff Salaries				
-	Agora	Sector Conditional Grant (Wage)	0	621,358
-	Kamuda	Sector Conditional Grant (Wage)	0	621,358
-	Lalle	Sector Conditional Grant (Wage)	0	621,358
-	Aminit kamuda	Sector Conditional Grant (Wage)	0	621,358
-	Kamuda kamuda	Sector Conditional Grant (Wage)	0	621,358
-	Lalle kamuda olong	Sector Conditional Grant (Wage)	0	621,358
-	Aminit katine	Sector Conditional Grant (Wage)	0	621,358
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			201,735	0

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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
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	79,144
Higher LG Services				
Output : Secondary Teaching Services			0	79,144
Item : 211101 General Staff Salaries				
-	Aminit	Sector Conditional Grant (Wage)	0	79,144
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

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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	11,611
Programme : Primary Healthcare			124,837	11,611
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			124,837	11,611
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	7,741
Lalle HC II	Lalle	Sector Conditional Grant (Non-Wage)	7,763	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	Kamuda Okimai Village	Sector Development Grant	24,318	0
LCIII : Missing Subcounty			794,450	582,982
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

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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
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	582,982
Programme : Secondary Education			93,450	158,288
Higher LG Services				
Output : Secondary Teaching Services			0	158,288
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	158,288
-	Missing Parish kamuda	Sector Conditional Grant (Wage)	0	158,288
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	424,694
Higher LG Services				
Output : Tertiary Education Services			0	424,694

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Item : 211101 General Staff Salaries				
-	Missing Parish asuret	Sector Conditional Grant (Wage)	0	424,694
-	Missing Parish soroti	Sector Conditional Grant (Wage)	0	424,694
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