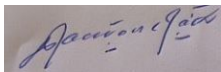

Vote:603 Ngora District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:603 Ngora 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.



Wadada Lawrence

Date: 03/09/2022

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

Vote:603 Ngora District**Quarter4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	856,169	252,836	30%
Discretionary Government Transfers	2,612,285	2,915,712	112%
Conditional Government Transfers	18,382,911	19,078,695	104%
Other Government Transfers	2,454,096	751,447	31%
External Financing	1,034,973	44,831	4%
Total Revenues shares	25,340,434	23,043,521	91%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	3,908,375	3,752,453	3,697,392	96%	95%	99%
Finance	410,424	282,791	267,445	69%	65%	95%
Statutory Bodies	582,561	544,375	540,863	93%	93%	99%
Production and Marketing	2,110,037	1,617,967	1,590,366	77%	75%	98%
Health	5,337,006	4,031,049	3,951,519	76%	74%	98%
Education	10,428,101	10,756,848	10,573,860	103%	101%	98%
Roads and Engineering	1,005,317	777,743	760,093	77%	76%	98%
Water	426,224	425,609	397,441	100%	93%	93%
Natural Resources	203,452	106,575	78,371	52%	39%	74%
Community Based Services	447,620	104,818	98,960	23%	22%	94%
Planning	370,120	326,896	283,490	88%	77%	87%
Internal Audit	37,935	26,478	24,421	70%	64%	92%
Trade Industry and Local Development	73,265	64,460	64,460	88%	88%	100%
Grand Total	25,340,434	22,818,062	22,328,682	90%	88%	98%
<i>Wage</i>	<i>10,951,458</i>	<i>11,385,474</i>	<i>11,197,414</i>	<i>104%</i>	<i>102%</i>	<i>98%</i>
<i>Non-Wage Recurrent</i>	<i>10,202,278</i>	<i>8,257,776</i>	<i>8,225,762</i>	<i>81%</i>	<i>81%</i>	<i>100%</i>
<i>Domestic Devt</i>	<i>3,151,726</i>	<i>3,129,982</i>	<i>2,861,300</i>	<i>99%</i>	<i>91%</i>	<i>91%</i>
<i>Donor Devt</i>	<i>1,034,973</i>	<i>44,831</i>	<i>44,205</i>	<i>4%</i>	<i>4%</i>	<i>99%</i>

Vote:603 Ngora District

Quarter4

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

Ngora District Local Government by the end of fourth quarter FY 2021/22 had realized 91% i.e. 23,043,521,000 of the entire budgeted funds of Uganda shillings 25,340,434,000; 112% of Discretionary Government Transfers were realized i.e. Uganda shillings 2,915,712,000 out of 2,612,285,000, 104% of Conditional Government Transfers i.e. 19,078,695,000 out of 18,382,911,000, 31% of Other Government Transfers i.e. 751,447,000 out of 2,454,096,000, 30% of Locally Raised Revenues i.e. 252,836,000 and 4% of External Financing (Donor) i.e. 44,831,000. Out of the realized funds, Education department realized the highest amount of Uganda shillings 10,756,848, 000, followed by Health with Uganda shillings 3,985,366, 000 where as Internal Audit received the least amount i.e. 26,478,000. Out of the realized budgeted funds of 98% was spent and in general 88% of the entire budgeted funds for FY 2021/22 have been spent; with a cumulative expenditure of Uganda shillings 22,299,378,000. The realized funds have been spent on tangible outputs that are detailed in the departments such as payment of staff salaries, construction of staff houses for health workers, classroom blocks, paediatric ward at Ngora HCIV, drilling of boreholes, rehabilitation of boreholes, low cost sealing of Mukura Ngora road, payment of gratuity and pensions to mention but a few

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	856,169	252,836	30 %
Local Services Tax	148,000	44,470	30 %
Land Fees	36,625	9,009	25 %
Local Hotel Tax	6,720	0	0 %
Application Fees	5,594	1,246	22 %
Business licenses	45,780	15,460	34 %
Liquor licenses	10,578	0	0 %
Other licenses	10,930	1,170	11 %
Rent & rates – produced assets – from other govt. units	3,250	0	0 %
Park Fees	6,850	0	0 %
Refuse collection charges/Public convenience	14,437	2,555	18 %
Property related Duties/Fees	25,000	8,781	35 %
Advertisements/Bill Boards	10,518	2,270	22 %
Animal & Crop Husbandry related Levies	47,642	6,000	13 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	28,900	11,735	41 %
Registration of Businesses	23,376	11,883	51 %
Educational/Instruction related levies	19,250	0	0 %
Agency Fees	38,000	15,045	40 %
Inspection Fees	6,035	1,800	30 %
Market /Gate Charges	290,694	101,251	35 %
Other Fees and Charges	30,400	17,711	58 %
Ground rent	8,500	2,100	25 %
Group registration	31,590	351	1 %
Quarry Charges	7,500	0	0 %
2a.Discretionary Government Transfers	2,612,285	2,915,712	112 %
District Unconditional Grant (Non-Wage)	514,082	817,508	159 %
Urban Unconditional Grant (Non-Wage)	53,174	53,174	100 %

Vote:603 Ngora District**Quarter4**

District Discretionary Development Equalization Grant	1,011,959	1,011,959	100 %
Urban Unconditional Grant (Wage)	189,076	189,076	100 %
District Unconditional Grant (Wage)	811,308	811,308	100 %
Urban Discretionary Development Equalization Grant	32,687	32,687	100 %
2b.Conditional Government Transfers	18,382,911	19,078,695	104 %
Sector Conditional Grant (Wage)	9,951,074	10,385,090	104 %
Sector Conditional Grant (Non-Wage)	4,013,950	4,149,184	103 %
Sector Development Grant	1,707,081	1,785,346	105 %
General Public Service Pension Arrears (Budgeting)	1,080,326	1,080,326	100 %
Salary arrears (Budgeting)	72,451	72,451	100 %
Pension for Local Governments	683,239	731,508	107 %
Gratuity for Local Governments	874,791	874,791	100 %
2c. Other Government Transfers	2,454,096	751,447	31 %
Northern Uganda Social Action Fund (NUSAF)	300,000	299,990	100 %
Support to PLE (UNEB)	18,000	0	0 %
Uganda Road Fund (URF)	481,196	250,713	52 %
Uganda Women Entrepreneurship Program(UWEP)	20,000	7,805	39 %
Vegetable Oil Development Project	0	0	0 %
Youth Livelihood Programme (YLP)	26,000	0	0 %
Makerere School of Public Health	250,000	142,309	57 %
Micro Projects under Luwero Rwenzori Development Programme	256,800	0	0 %
Neglected Tropical Diseases (NTDs)	30,000	0	0 %
Results Based Financing (RBF)	1,040,000	50,630	5 %
Parish Community Associations (PCAs)	32,100	0	0 %
3. External Financing	1,034,973	44,831	4 %
The AIDS Support Organisation (TASO)	322,000	40,985	13 %
United Nations Development Programme (UNDP)	72,000	0	0 %
United Nations Children Fund (UNICEF)	55,000	0	0 %
United Nations Population Fund (UNPF)	287,973	0	0 %
Global Fund for HIV, TB & Malaria	50,000	0	0 %
World Health Organisation (WHO)	42,000	3,846	9 %
Global Alliance for Vaccines and Immunization (GAVI)	156,000	0	0 %
United Nations Expanded Programme on Immunisation (UNEPI)	50,000	0	0 %
Total Revenues shares	25,340,434	23,043,521	91 %

Cumulative Performance for Locally Raised Revenues

By the end of fourth quarter Uganda shillings 252,836,066 was realized from both LLGs and the district headquarters, this is out of the annual plan of Uganda shillings 856,169,000 i.e. 30%.

Cumulative Performance for Central Government Transfers

Vote:603 Ngora District**Quarter4**

By the end fourth quarter FY 2021/22, the district had realized Uganda shillings 21,994,407,000 of Discretionary and Conditional Government Transfers i.e. 95% of the approved budgeted funds

Cumulative Performance for Other Government Transfers

By the end of the fourth quarter FY 2021-22, the district had realized Uganda shillings 751,447,198 of Other Government Transfers, out of the annual budget of Uganda shillings 2,454,096,004 i.e. 31%, which is far below average, because not all Line Ministries remitted as budgeted

Cumulative Performance for External Financing

By the end of the fourth quarter FY 2021-22, the district realized Uganda shillings 44,831,500 out of an annual budget of 1,034,973,250 of External Financing i.e. 4%, this was so due non realization funds from all donors as planned.

Vote:603 Ngora District

Quarter4

Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	1,299,940	809,569	62 %	324,985	688,853	212 %
District Production Services	810,097	780,797	96 %	202,524	266,215	131 %
Sub- Total	2,110,037	1,590,366	75 %	527,509	955,069	181 %
Sector: Works and Transport						
District, Urban and Community Access Roads	958,217	742,038	77 %	239,554	511,724	214 %
District Engineering Services	47,100	18,055	38 %	11,775	8,680	74 %
Sub- Total	1,005,317	760,093	76 %	251,329	520,404	207 %
Sector: Trade and Industry						
Commercial Services	73,265	64,460	88 %	18,316	56,878	311 %
Sub- Total	73,265	64,460	88 %	18,316	56,878	311 %
Sector: Education						
Pre-Primary and Primary Education	6,510,646	6,564,803	101 %	1,627,661	2,583,008	159 %
Secondary Education	2,887,513	2,872,506	99 %	721,878	851,954	118 %
Skills Development	829,572	876,399	106 %	207,393	247,502	119 %
Education & Sports Management and Inspection	200,371	260,152	130 %	50,093	172,669	345 %
Sub- Total	10,428,101	10,573,860	101 %	2,607,025	3,855,134	148 %
Sector: Health						
Primary Healthcare	269,248	345,368	128 %	67,312	149,232	222 %
District Hospital Services	290,903	290,903	100 %	72,726	72,688	100 %
Health Management and Supervision	4,776,855	3,315,248	69 %	1,194,214	1,195,339	100 %
Sub- Total	5,337,006	3,951,519	74 %	1,334,251	1,417,259	106 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	426,224	397,441	93 %	106,556	332,452	312 %
Natural Resources Management	203,452	78,371	39 %	50,863	28,078	55 %
Sub- Total	629,675	475,813	76 %	157,419	360,530	229 %
Sector: Social Development						
Community Mobilisation and Empowerment	447,620	98,960	22 %	111,905	45,976	41 %
Sub- Total	447,620	98,960	22 %	111,905	45,976	41 %
Sector: Public Sector Management						
District and Urban Administration	3,908,375	3,697,392	95 %	977,094	1,397,274	143 %
Local Statutory Bodies	582,561	540,863	93 %	145,640	264,218	181 %
Local Government Planning Services	370,120	283,490	77 %	92,530	141,126	153 %
Sub- Total	4,861,056	4,521,745	93 %	1,215,264	1,802,618	148 %
Sector: Accountability						
Financial Management and Accountability(LG)	410,424	267,445	65 %	102,606	77,906	76 %

Vote:603 Ngora District**Quarter4**

Internal Audit Services	37,935	24,421	64 %	9,484	6,892	73 %
<i>Sub- Total</i>	<i>448,359</i>	<i>291,866</i>	<i>65 %</i>	<i>112,090</i>	<i>84,798</i>	<i>76 %</i>
Grand Total	25,340,434	22,328,682	88 %	6,335,109	9,098,665	144 %

Vote:603 Ngora District

Quarter4

SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,502,699	3,444,477	98%	1,006,578	517,175	51%
District Unconditional Grant (Non-Wage)	67,579	67,579	100%	16,895	16,895	100%
District Unconditional Grant (Wage)	311,662	311,662	100%	77,916	77,916	100%
General Public Service Pension Arrears (Budgeting)	1,080,326	1,080,326	100%	270,082	0	0%
Gratuity for Local Governments	874,791	874,791	100%	218,698	218,698	100%
Locally Raised Revenues	92,593	42,790	46%	23,148	33,790	146%
Multi-Sectoral Transfers to LLGs_NonWage	130,982	74,295	57%	163,648	14,916	9%
Other Transfers from Central Government	0	0	0%	0	0	0%
Pension for Local Governments	683,239	731,508	107%	170,810	107,692	63%
Salary arrears (Budgeting)	72,451	72,451	100%	18,113	0	0%
Urban Unconditional Grant (Wage)	189,076	189,076	100%	47,269	47,269	100%
Development Revenues	405,676	307,976	76%	101,419	0	0%
District Discretionary Development Equalization Grant	40,177	40,177	100%	10,044	0	0%
Locally Raised Revenues	100,000	0	0%	25,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	265,499	267,799	101%	66,375	0	0%
Total Revenues shares	3,908,375	3,752,453	96%	1,107,997	517,175	47%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	500,738	471,785	94%	125,185	141,311	113%
Non Wage	3,001,961	2,917,631	97%	750,490	1,002,024	134%
Development Expenditure						
Domestic Development	405,676	307,976	76%	101,419	253,938	250%

Vote:603 Ngora District**Quarter4**

External Financing	0	0	0%	0	0	0%
Total Expenditure	3,908,375	3,697,392	95%	977,094	1,397,274	143%
C: Unspent Balances						
Recurrent Balances		55,062	2%			
Wage		28,953				
Non Wage		26,108				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		55,062	1%			

Summary of Workplan Revenues and Expenditure by Source

By the end of fourth quarter FY 2021-22, the department received 98% of Recurrent Revenues and 76% of Development Revenues, with a total revenue share of 96%. The Total expenditure was 95%, leaving an unspent balance of 1%

Reasons for unspent balances on the bank account

Poor IFMS network, sky rocketing prices of goods especially fuel and Inadequate transport facilities reduced days of monitoring and support supervision

Highlights of physical performance by end of the quarter

Paid general staff salaries, Pension, Gratuity, Pension arrears and Gratuity arrears. Conducted Pre-retirement training for 33 staffs who are to retire in 2022/2023 FY and training of 4 staffs on reconciliation of payroll and interface files on salaries, Procured Fuel, Oils and Lubricants, Procured assorted ICT equipment's, repaired and serviced computers, Procured assorted stationery items, Procured assorted cleaning and welfare items, Repaired and Serviced Motor vehicles and met Office operation Costs.

Vote:603 Ngora District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	410,424	282,791	69%	233,509	65,238	28%
District Unconditional Grant (Non-Wage)	94,272	94,272	100%	23,568	23,568	100%
District Unconditional Grant (Wage)	105,232	105,232	100%	26,308	26,308	100%
Locally Raised Revenues	150,565	54,571	36%	37,641	4,790	13%
Multi-Sectoral Transfers to LLGs_NonWage	60,355	28,716	48%	145,991	10,572	7%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	410,424	282,791	69%	233,509	65,238	28%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	105,232	89,887	85%	26,308	31,387	119%
Non Wage	305,192	177,559	58%	76,298	46,519	61%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	410,424	267,445	65%	102,606	77,906	76%
C: Unspent Balances						
Recurrent Balances						
Wage		15,345				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		15,345	5%			

Summary of Workplan Revenues and Expenditure by Source

The Department of Finance by the end of fourth quarter had realized 69% of its budgeted funds, with a total expenditure of 65% leaving an unspent balance of 5%. The under performance is attributed to non realization of Local Raised Revenue as budgeted, local revenue collection has been affected by the creation of new Administrative units majorly Town councils.

Vote:603 Ngora District

Quarter4

Reasons for unspent balances on the bank account

Unspent wage by the end of the fourth quarter

Highlights of physical performance by end of the quarter

Warranting of 5 Central Government Grants, 6 Other Government Transfers, Donor Funds and External Financing Grants for the quarter. Follow up of Cash Limits for Other Government Grants and Donor Funds. Generating Responses for District Internal Auditors Reports for quarter two FY 2021/22

Vote:603 Ngora District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	582,561	544,375	93%	276,543	188,929	68%
District Unconditional Grant (Non-Wage)	198,272	276,140	139%	49,568	127,436	257%
District Unconditional Grant (Wage)	142,117	142,117	100%	35,529	35,529	100%
Locally Raised Revenues	161,900	60,312	37%	40,475	4,000	10%
Multi-Sectoral Transfers to LLGs_NonWage	80,272	65,806	82%	150,971	21,964	15%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	582,561	544,375	93%	276,543	188,929	68%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	142,117	138,727	98%	35,529	67,182	189%
Non Wage	440,444	402,136	91%	110,111	197,036	179%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	582,561	540,863	93%	145,640	264,218	181%
C: Unspent Balances						
Recurrent Balances						
		3,512	1%			
Wage		3,390				
Non Wage		122				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		3,512	1%			

Vote:603 Ngora District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The department received funds worth 35,529,250 wage, 4,000,000 Local Revenue, 127 435,792 as Unconditional grant and 2,077,000 for multisector transfers to sub counties and distributed to respective outputs as follows: wage 35,529,250 but spent 67,181,867 gratuity was paid to the political leaders ,None wage: 43,089,830 but spent 138,078,945 this was because of the supplementary budget for the newly created Admin units, LG procurement Management Serices-1,850,240 but spent 2,275,000 which was rolled over from the previous quarter, LG Staff recruitment services- 4,662,500 but spent 13,950,000 because of the rolled over funds from the previous quarters, LG Land Management Services- , LG Financial Accountability - 2,175,000 plan but spent 1620,000 as allocated, LG political and Executive Oversight- 29,475,740 plan spent 5,778,500 which was allocated because local revenue was not allocated, standing Committee Services- plan 6,540,000 spent 4280,000 as allocated.

Reasons for unspent balances on the bank account

No funds were unspent because all the rolled funds as per the 3rd quarter was spent.

Highlights of physical performance by end of the quarter

2 council meetings held, 1 standing committee held, 2 DEC meetings held, 3 Monthly Allowance paid to 13 District councilors, 12 monthly allowances paid to 9 District councilors from the new Admin units, Home to Office paid to 3 staff in the Department, Office running costs met i.e Air time, Fuel, stationery, equipment maintained, 2 business committee meetings held. one vehicle maintained, 2 standing committee meetings held. Ex-gratia for LC1s , LC11s and Honoria for sub county councilors transferred to sub counties

Vote:603 Ngora District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,901,672	1,450,947	76%	475,418	322,041	68%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	14,606	1,924	13%	3,652	475	13%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	1,268,037	831,994	66%	317,009	167,309	53%
Sector Conditional Grant (Wage)	617,029	617,029	100%	154,257	154,257	100%
Development Revenues	208,364	167,020	80%	52,091	0	0%
District Discretionary Development Equalization Grant	20,000	20,000	100%	5,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	15,930	15,930	100%	3,983	0	0%
Sector Development Grant	172,434	131,090	76%	43,109	0	0%
Total Revenues shares	2,110,037	1,617,967	77%	527,509	322,041	61%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	617,029	591,358	96%	154,257	168,809	109%
Non Wage	1,284,644	833,222	65%	321,161	620,473	193%
Development Expenditure						
Domestic Development	208,364	165,787	80%	52,091	165,787	318%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,110,037	1,590,366	75%	527,509	955,069	181%
C: Unspent Balances						
Recurrent Balances						
Wage		25,671				
Non Wage		697				
Development Balances						
Domestic Development		1,233				

Vote:603 Ngora District**Quarter4**

External Financing	0		
Total Unspent	27,601	2%	

Summary of Workplan Revenues and Expenditure by Source

The department by the end fourth quarter FY 2021-22, had realized 76% of its recurrent revenues and 80% of the Development revenues, leading to total revenue shares of 77% and an unspent budget balance was at 2% .

Reasons for unspent balances on the bank account

The unspent balance is funds that remained after paying tilling of the Plant clinic and was returned due to delayed procurement process

Highlights of physical performance by end of the quarter

10000 small ruminants vaccinated against PPR,1172 pets vaccinated against rabies, Routine livestock movement regulations, routine meat inspections, 40000 birds vaccinated against N.C.D,5000 against Gumboro, 5000 against fowl pox and fowl typhoid.145 animal disease surveillance conducted,9 trainings conducted, 140 follow up on technologies uptake conducted, 319 surveillance conducted on pests and diseases73 Sensitization meetings conducted 2280 technology follow up conducted,3 demonstration activity. study field tours for the extension staffs and some selected farmers,2 farmer groups with a total of 84 farmers sensitized on fish pond quality control and management, 78 boats licensed,15 fish mongers and 14 fishers licensed registration of fishermen 21 trainings of fish farmers Quality fish inspections conducted, 21 Sensitization fishing folks, 10 sensitization meetings with B.M U conducted and registration of fish folk,3 surveillance and monitoring of lakes conducted 1 training conducted on hive product and processing and 40 farmers trained,20 farm visits conducted and 190 farmers visited,1 sensitization meeting conducted o tsetse fly control. 8 departmental meeting held, office operation costs met, home to work allowances payments 4 supervision of lower local government by district leaders conducted,2 vehicle and 6 motorcycles maintained, procurement small office equipment, Monthly staff salaries paid, extension staff facilitated to carry out extension services, backstopping by heads of department conducted.Refurbishment of laboratory work benches and drawers done. purchase of 50 KTB,bee hives,5 catcher boxes,4 bee suits,4 pairs of gloves,4 pair of gumboots,4 pairs of hive tools,4 knives,4 bee brush 4 smokers and 1 refractometer,50 pyramidal tsetse traps,Phase tiling of 5 rooms and 2 laboratories done.

Vote:603 Ngora District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,836,208	3,441,120	90%	959,052	898,429	94%
Locally Raised Revenues	1,000	700	70%	250	700	280%
Multi-Sectoral Transfers to LLGs_NonWage	35,407	14,005	40%	8,852	5,859	66%
Other Transfers from Central Government	1,320,000	192,939	15%	330,000	50,630	15%
Sector Conditional Grant (Non-Wage)	515,634	835,294	162%	128,908	241,695	187%
Sector Conditional Grant (Wage)	1,964,167	2,398,183	122%	491,042	599,546	122%
Development Revenues	1,500,798	589,928	39%	375,199	31,699	8%
District Discretionary Development Equalization Grant	110,000	110,000	100%	27,500	0	0%
External Financing	962,973	44,831	5%	240,743	25,746	11%
Multi-Sectoral Transfers to LLGs_Gou	50,200	51,520	103%	12,550	0	0%
Sector Development Grant	377,625	383,578	102%	94,406	5,953	6%
Total Revenues shares	5,337,006	4,031,049	76%	1,334,251	930,128	70%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,964,167	2,362,328	120%	491,042	642,777	131%
Non Wage	1,872,041	1,042,938	56%	468,010	298,834	64%
Development Expenditure						
Domestic Development	537,825	502,048	93%	134,456	450,528	335%
External Financing	962,973	44,205	5%	240,743	25,120	10%
Total Expenditure	5,337,006	3,951,519	74%	1,334,251	1,417,259	106%
C: Unspent Balances						
Recurrent Balances						
Wage		35,855				
Non Wage		0				
Development Balances						
		43,675	7%			

Vote:603 Ngora District**Quarter4**

Domestic Development	43,050		
External Financing	625		
Total Unspent	79,529	2%	

Summary of Workplan Revenues and Expenditure by Source

By the end of fourth quarter FY 2021/22, the department of health had realized 90% its recurrent revenues and 39% of Development revenues attributing to 76% revenue shares. This performance is because of non realization of Donor funds and OGTs during the Quarter as planned. This left an unspent balance of 2%.

Reasons for unspent balances on the bank account

Funds meant for one unit of 2 in 1 staff house at Ngora HCIV that was returned to the consolidate fund account due delayed works completion

Highlights of physical performance by end of the quarter

Payment of monthly salaries of 152 staffs, 1 technical supervision to improve on EPI immunization coverage and report produced, construction of staff houses and a comprehensive maternity ward

Vote:603 Ngora District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	9,581,557	9,799,044	102%	2,395,389	2,760,555	115%
District Unconditional Grant (Wage)	60,970	60,969	100%	15,242	15,242	100%
Locally Raised Revenues	7,000	0	0%	1,750	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	10,520	4,102	39%	2,630	0	0%
Other Transfers from Central Government	18,000	0	0%	4,500	0	0%
Sector Conditional Grant (Non-Wage)	2,115,190	2,364,096	112%	528,797	953,969	180%
Sector Conditional Grant (Wage)	7,369,878	7,369,878	100%	1,842,470	1,791,344	97%
Development Revenues	846,543	957,804	113%	211,636	111,271	53%
District Discretionary Development Equalization Grant	140,000	140,000	100%	35,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	20,647	20,647	100%	5,162	0	0%
Other Transfers from Central Government	300,000	299,990	100%	75,000	0	0%
Sector Development Grant	385,896	497,167	129%	96,474	111,271	115%
Total Revenues shares	10,428,101	10,756,848	103%	2,607,025	2,871,827	110%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	7,430,848	7,391,119	99%	1,857,712	2,076,771	112%
Non Wage	2,150,710	2,366,198	110%	537,677	990,974	184%
Development Expenditure						
Domestic Development	846,543	816,543	96%	211,636	787,389	372%
External Financing	0	0	0%	0	0	0%
Total Expenditure	10,428,101	10,573,860	101%	2,607,025	3,855,134	148%
C: Unspent Balances						
Recurrent Balances						
Wage		41,727	0%			
		39,727				

Vote:603 Ngora District**Quarter4**

Non Wage	2,000		
Development Balances	141,261	15%	
Domestic Development	141,261		
External Financing	0		
Total Unspent	182,988	2%	

Summary of Workplan Revenues and Expenditure by Source

The department received 115% of its quarterly recurrent revenues and 53% of its development grant. So total revenues stood at 110% in the fourth quarter. Total expenditure in the fourth quarter was 101%; leaving an unspent balance of 2%.

Reasons for unspent balances on the bank account

Funds returned to the treasury but was meant for staff salaries 41,727,000 and development incomplete works of 141,261,000.

Highlights of physical performance by end of the quarter

Payment of staff salaries, construction of two 4 in 1 staff houses, 20 stances of VIP latrines and 8 classrooms.

Vote:603 Ngora District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	552,709	321,906	58%	138,177	78,892	57%
District Unconditional Grant (Wage)	66,423	66,423	100%	16,606	16,606	100%
Locally Raised Revenues	2,500	0	0%	625	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	2,590	4,770	184%	648	3,650	564%
Other Transfers from Central Government	481,196	250,713	52%	120,299	58,636	49%
Development Revenues	452,608	455,837	101%	113,152	0	0%
Multi-Sectoral Transfers to LLGs_Gou	48,831	52,060	107%	12,208	0	0%
Sector Development Grant	403,777	403,777	100%	100,944	0	0%
Total Revenues shares	1,005,317	777,743	77%	251,329	78,892	31%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	66,423	65,649	99%	16,606	18,410	111%
Non Wage	486,286	254,311	52%	121,572	69,665	57%
Development Expenditure						
Domestic Development	452,608	440,133	97%	113,152	432,329	382%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,005,317	760,093	76%	251,329	520,404	207%
C: Unspent Balances						
Recurrent Balances		1,946	1%			
Wage		774				
Non Wage		1,172				
Development Balances		15,703	3%			
Domestic Development		15,703				
External Financing		0				
Total Unspent		17,650	2%			

Vote:603 Ngora District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The department by the end of fourth quarter FY 2021-22, had realized 58% of its recurrent revenues and 101 of its Development revenues giving total revenue shares of 77%, with an expenditure of 76% with an unspent balance of 2%

Reasons for unspent balances on the bank account

The encumbered funds were returned before the payment process was concluded

Highlights of physical performance by end of the quarter

Office operational expenses, activity supervision, procurement of fuels, oils and lubricants and well as payment of facilitation allowances ,routine and manual maintenance of unpaved roads,procurement of printer & laptop,routine maintenance of equipment and Low Cost sealing of Mukura-Ngora road

Vote:603 Ngora District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	58,875	55,875	95%	14,719	13,969	95%
Locally Raised Revenues	3,000	0	0%	750	0	0%
Sector Conditional Grant (Non-Wage)	55,875	55,875	100%	13,969	13,969	100%
Development Revenues	367,349	369,734	101%	91,837	2,385	3%
Sector Development Grant	367,349	369,734	101%	91,837	2,385	3%
Total Revenues shares	426,224	425,609	100%	106,556	16,354	15%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	58,875	54,371	92%	14,719	34,913	237%
Development Expenditure						
Domestic Development	367,349	343,071	93%	91,837	297,539	324%
External Financing	0	0	0%	0	0	0%
Total Expenditure	426,224	397,441	93%	106,556	332,452	312%
C: Unspent Balances						
Recurrent Balances		1,504	3%			
Wage		0				
Non Wage		1,504				
Development Balances		26,663	7%			
Domestic Development		26,663				
External Financing		0				
Total Unspent		28,168	7%			

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter FY 2021/22 Water sector had realized 95 % of its recurrent revenues and 101% of Development Revenues . The total expenditure was 936%. This under performance is attributed non realization Local revenue in the course of the quarter. Unspent balance is 7%.

Reasons for unspent balances on the bank account

there was delayed due to PPDA Clauses & low capacity of contractor for construction of two stance latrine

Vote:603 Ngora District

Quarter4

Highlights of physical performance by end of the quarter

Collection of data from all existing water sources in the District ;DWSSC & Extension meetings held : monitoring existing water sources done, drilling of 6 deep boreholes, rehabilitation of 4 deep boreholes, supply of piped water matyerials ,supply of borehole parts

Vote:603 Ngora District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	109,852	84,975	77%	27,463	18,762	68%
District Unconditional Grant (Wage)	47,333	47,333	100%	11,833	11,833	100%
Locally Raised Revenues	31,000	14,500	47%	7,750	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	15,250	4,162	27%	3,813	150	4%
Sector Conditional Grant (Non-Wage)	16,269	18,980	117%	4,067	6,779	167%
Development Revenues	93,600	21,600	23%	23,400	0	0%
External Financing	72,000	0	0%	18,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	21,600	21,600	100%	5,400	0	0%
Total Revenues shares	203,452	106,575	52%	50,863	18,762	37%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	47,333	19,129	40%	11,833	12,352	104%
Non Wage	62,519	37,642	60%	15,630	10,326	66%
Development Expenditure						
Domestic Development	21,600	21,600	100%	5,400	5,400	100%
External Financing	72,000	0	0%	18,000	0	0%
Total Expenditure	203,452	78,371	39%	50,863	28,078	55%
C: Unspent Balances						
Recurrent Balances		28,204	33%			
Wage		28,204				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		28,204	26%			

Vote:603 Ngora District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The department by the end of the fourth quarter had realized 77% of the recurrent revenues, 23% Development revenues with a total revenue share of 52% and a total expenditure of 39% leaving unspent balance of 26%. This under performance is attributed to none realization of Local Revenue and UNDP Funds to the department during the quarter as budgeted.

Reasons for unspent balances on the bank account

The unspent balance of 26% was meant for the Salaries of the Lands Officer who was not paid due to perpetual absenteeism at work station

Highlights of physical performance by end of the quarter

The department paid off staff salaries, met office operation costs, conducted forestry inspection and regulation, environment training of stakeholders on management of environment and , Monitoring environment compliance and produced report and training on energy saving technology

Vote:603 Ngora District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	427,025	87,923	21%	106,756	22,865	21%
District Unconditional Grant (Wage)	43,769	43,769	100%	10,942	10,942	100%
Locally Raised Revenues	3,000	0	0%	750	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	12,871	3,864	30%	3,218	1,200	37%
Other Transfers from Central Government	334,900	7,805	2%	83,725	2,602	3%
Sector Conditional Grant (Non-Wage)	32,485	32,485	100%	8,121	8,121	100%
Development Revenues	20,595	16,895	82%	5,149	0	0%
District Discretionary Development Equalization Grant	11,895	11,895	100%	2,974	0	0%
Multi-Sectoral Transfers to LLGs_Gou	8,700	5,000	57%	2,175	0	0%
Total Revenues shares	447,620	104,818	23%	111,905	22,865	20%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	43,769	38,942	89%	10,942	10,163	93%
Non Wage	383,256	44,144	12%	95,814	19,939	21%
Development Expenditure						
Domestic Development	20,595	15,873	77%	5,149	15,873	308%
External Financing	0	0	0%	0	0	0%
Total Expenditure	447,620	98,960	22%	111,905	45,976	41%
C: Unspent Balances						
Recurrent Balances		4,836	6%			
Wage		4,827				
Non Wage		10				
Development Balances		1,021	6%			
Domestic Development		1,021				
External Financing		0				

Vote:603 Ngora District**Quarter4**

Total Unspent	5,858	6%	
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Summary of Workplan Revenues and Expenditure by Source

The department by the end of the 4th quarter received revenues as follows; Cumulative wage 38,942,000/= representing 89% against the budgeted of 43,769,000, Cumulative Non wage of 40,280,000/= representing 11% visa vie the budgeted of 383,256,000/=. The total expenditure of 90,096,000/= stands at 20% and Domestic Development of 11,895,000/= representing 100%. released and spent.

Reasons for unspent balances on the bank account

The unspent development funds was meant for retention for refurbishment of CBS office but was returned to the consolidated fund account at the close of the FY

Highlights of physical performance by end of the quarter

Payment of salaries to 5 staff, 2 Juveniles transported to Mbale Remand Home, District Youth , women ,older persons and Disability council meetings conducted.

Vote:603 Ngora District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	131,953	91,878	70%	32,988	20,468	62%
District Unconditional Grant (Non-Wage)	50,728	50,728	100%	12,682	12,682	100%
District Unconditional Grant (Wage)	24,643	24,644	100%	6,161	6,161	100%
Locally Raised Revenues	22,239	11,668	52%	5,560	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	34,342	4,837	14%	8,586	1,625	19%
Development Revenues	238,167	235,018	99%	59,542	0	0%
District Discretionary Development Equalization Grant	227,038	227,038	100%	56,760	0	0%
Multi-Sectoral Transfers to LLGs_Gou	11,129	7,980	72%	2,782	0	0%
Total Revenues shares	370,120	326,896	88%	92,530	20,468	22%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	24,643	21,388	87%	6,161	5,308	86%
Non Wage	107,310	66,834	62%	26,827	20,420	76%
Development Expenditure						
Domestic Development	238,167	195,268	82%	59,542	115,398	194%
External Financing	0	0	0%	0	0	0%
Total Expenditure	370,120	283,490	77%	92,530	141,126	153%
C: Unspent Balances						
Recurrent Balances		3,656	4%			
Wage		3,256				
Non Wage		400				
Development Balances		39,750	17%			
Domestic Development		39,750				
External Financing		0				
Total Unspent		43,406	13%			

Vote:603 Ngora District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The department of Planning by the end of fourth quarter FY 2021/22 had realized 70% of its recurrent revenues and 99% of its development revenues thus a total revenue share of 88%. The under performance of recurrent is due to the fact that the department did not realize Locally Raised Revenue as budgeted. Out of the received funds 77% has been spent leaving unspent balance of 13%.

Reasons for unspent balances on the bank account

The unspent balance was meant for procurement of furniture and returned to the consolidated fund account due non delivery of furniture by the supplier.

Highlights of physical performance by end of the quarter

Payment of staff salaries, preparation of Draft and Final Approved Performance Contract FY 2022-23, Draft Budget Estimates and work plan FY 2022-23, procurement of 4 EA Flags and construction of a staff canteen at the district headquarters.

Vote:603 Ngora District

Quarter4

*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	37,935	26,478	70%	9,484	7,044	74%
District Unconditional Grant (Non-Wage)	13,367	13,367	100%	3,342	3,342	100%
District Unconditional Grant (Wage)	9,159	9,159	100%	2,290	2,290	100%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	10,409	3,952	38%	2,602	1,412	54%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	37,935	26,478	70%	9,484	7,044	74%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	9,159	7,102	78%	2,290	1,588	69%
Non Wage	28,776	17,319	60%	7,194	5,304	74%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	37,935	24,421	64%	9,484	6,892	73%
C: Unspent Balances						
Recurrent Balances						
		2,057	8%			
Wage		2,057				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		2,057	8%			

Summary of Workplan Revenues and Expenditure by Source

The Section of Audit by the end of fourth quarter FY 2021/22 had realized 70% of its revenues. This under performance is due to the fact that the Sector did not realize Local revenue during the quarter. The total expenditure was 64% leaving unspent balance of 8%.

Vote:603 Ngora District

Quarter4

Reasons for unspent balances on the bank account

Funds for salaries

Highlights of physical performance by end of the quarter

Audit of government projects and institutions and report production.

Vote:603 Ngora District

Quarter4

*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	20,265	11,460	57%	5,066	2,615	52%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	5,805	1,000	17%	1,451	0	0%
Sector Conditional Grant (Non-Wage)	10,460	10,460	100%	2,615	2,615	100%
Development Revenues	53,000	53,000	100%	13,250	0	0%
Multi-Sectoral Transfers to LLGs_Gou	53,000	53,000	100%	13,250	0	0%
Total Revenues shares	73,265	64,460	88%	18,316	2,615	14%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	20,265	11,460	57%	5,066	3,878	77%
Development Expenditure						
Domestic Development	53,000	53,000	100%	13,250	53,000	400%
External Financing	0	0	0%	0	0	0%
Total Expenditure	73,265	64,460	88%	18,316	56,878	311%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

The department realized 100% of it's budget for FY 21/22.

Reasons for unspent balances on the bank account

Vote:603 Ngora District

Quarter4

All realized funds for the financial year were spent.

Highlights of physical performance by end of the quarter

88 Cooperative societies registered. 55 AGMs facilitated 3 new boards trained

Vote:603 Ngora District

Quarter4

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Salaries for staff and wages for casual workers paid, office operations met, Computer accessories, assorted welfare and cleaning items bought, fuel, oil and lubricants procured, assorted stationery procured, electricity and water paid, motor vehicles and other equipment maintained, subscriptions paid, projects monitored and quarterly reports produced.	Salaries for staff and wages for casual workers paid, office operations met, ICT assorted items procured,, assorted welfare and cleaning items bought, fuel, oil and lubricants procured, motor vehicles serviced and repaired, assorted stationery procured, electricity and water paid, subscriptions paid, projects monitored and quarterly reports produced.		Salaries for staff and wages for casual workers paid, office operations met, Computer accessories, assorted welfare and cleaning items bought, fuel, oil and lubricants procured, assorted stationery procured, electricity and water paid, motor vehicles and other equipment maintained, subscriptions paid, projects monitored and quarterly reports produced.	Salaries for staff and wages for casual workers paid, office operations met, assorted ICT items procured,, assorted welfare and cleaning items bought, fuel, oil and lubricants procured, motor vehicles serviced and repaired, assorted stationery procured, electricity and water paid, subscriptions paid, projects monitored and quarterly reports produced.
211101 General Staff Salaries	500,738	471,785	94 %		141,311
211103 Allowances (Incl. Casuals, Temporary)	6,000	6,000	100 %		2,870
213002 Incapacity, death benefits and funeral expenses	6,000	2,000	33 %		500
221007 Books, Periodicals & Newspapers	500	0	0 %		0
221008 Computer supplies and Information Technology (IT)	3,500	3,500	100 %		875
221009 Welfare and Entertainment	3,000	2,000	67 %		500
221011 Printing, Stationery, Photocopying and Binding	2,500	1,500	60 %		375
221017 Subscriptions	6,000	4,000	67 %		1,000
222001 Telecommunications	4,000	3,400	85 %		500
223004 Guard and Security services	1,650	1,650	100 %		1,650
223006 Water	1,500	1,500	100 %		375
224004 Cleaning and Sanitation	1,479	1,479	100 %		370
225001 Consultancy Services- Short term	1,000	500	50 %		500
227001 Travel inland	26,351	17,850	68 %		6,223
227004 Fuel, Lubricants and Oils	10,000	5,000	50 %		2,500
228002 Maintenance - Vehicles	10,000	2,400	24 %		1,000
228003 Maintenance – Machinery, Equipment & Furniture	2,500	1,500	60 %		375

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228004	Maintenance – Other	7,000	1,000	14 %	250
282102	Fines and Penalties/ Court wards	3,000	845	28 %	0
	Wage Rect:	500,738	471,785	94 %	141,311
	Non Wage Rect:	95,980	56,124	58 %	19,862
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	596,718	527,909	88 %	161,173
Reasons for over/under performance:		Inadequate funding			
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(65%) New staff recruited and those who left replaced.	(0) No Post filled	()	(0)No post filled	
%age of staff appraised	(100%) 100% of staff appraised by the Head of Department. All Head teachers and Health facility in-charges appraised and Performance agreements signed.	(98%) 98% of staff appraised	(100%)100% of staff appraised by the Head of Department. All Head teachers and Health facility in-charges appraised and Performance agreements signed.	(98%)98% of staff appraised	
%age of staff whose salaries are paid by 28th of every month	(100%) Annual Verification of life certificates done, Pensioned files processed, Pension interface files generated, invoices displayed.	(98%) 98% of staff were paid by 28th of every month	(100%)Annual Verification of life certificates done, Pensioned files processed, Pension interface files generated, invoices displayed.	(98%)98% of staff were paid by 28th of every month	
%age of pensioners paid by 28th of every month	(100%) 100% of staff paid by 28th of every month	(94%) 94% of pensioners were paid by 28th of every month	()	(94%)94% of pensioners were paid by 28th of every month	
Non Standard Outputs:	Computer accessories and equipment procured, Assorted Stationery procured, Travel inland facilitated and reports submitted.	Assorted stationery was procured and travel inland paid	Computer accessories and equipment procured, Assorted Stationery procured, Travel inland facilitated and reports submitted	Assorted stationery was procured and travel inland paid	
221008	Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	3,000	2,000	67 %	500
221012	Small Office Equipment	500	0	0 %	0
227001	Travel inland	6,700	3,200	48 %	855
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	11,200	5,200	46 %	1,355
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	11,200	5,200	46 %	1,355
Reasons for over/under performance:		Inadequate local revenue			

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Workplan : 1a Administration

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138103 Capacity Building for HLG					
No. (and type) of capacity building sessions undertaken	() Induction of new staff District Council, Pre retirement training, Capacity Building Needs Assessment.	(37) Pre-retirement training for 33 staff who are to retire in 2022/2023 FY was done. 4 staff trained on reconciliation of payroll and interface files on salaries		()	(37)Pre-retirement training for 33 staff who are to retire in 2022/2023 FY was done. 4 staff trained on reconciliation of payroll and interface files on salaries
Availability and implementation of LG capacity building policy and plan	() Yes	(1) Capacity building plan in place		()	(1)Capacity building plan in place
Non Standard Outputs:	Operation costs met, Induction of new staff District Council, Pre retirement training, Capacity Building Needs Assessment.	Travel inland and refreshments for participants provided		Operation costs met, Induction of new staff District Council, Pre retirement training, Capacity Building Needs Assessment.	Travel inland and refreshments for participants provided
227001 Travel inland	40,177	40,177	100 %		13,998
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	40,177	40,177	100 %		13,998
External Financing:	0	0	0 %		0
Total:	40,177	40,177	100 %		13,998
Reasons for over/under performance:	No challenges registered				
Output : 138104 Supervision of Sub County programme implementation					
N/A					
Non Standard Outputs:	ICT computer accessories procured, Fuel, oils and lubricants procured, Motor vehicle maintained, Staff performance appraisal conducted and Support supervision done, Office operation costs met.	1 Computer repaired and serviced, Fuel, oils and lubricants for 1 vehicle procured, 1 Motor vehicle repaired and serviced		ICT computer accessories procured, Fuel, oils and lubricants procured, Motor vehicle maintained, Staff performance appraisal conducted and Support supervision done, Office operation costs met.	1 Computer repaired and serviced, Fuel, oils and lubricants for 1 vehicle procured, 1 Motor vehicle repaired and serviced
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100 %		250
222001 Telecommunications	1,000	1,000	100 %		250
227001 Travel inland	13,000	2,000	15 %		865
227004 Fuel, Lubricants and Oils	3,000	3,000	100 %		750

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228002 Maintenance - Vehicles	2,000	2,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	9,000	45 %	2,615
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	9,000	45 %	2,615
Reasons for over/under performance: Sky rocketing prices of goods especially fuel affected monitoring and support supervision				
Output : 138105 Public Information Dissemination				
N/A				
Non Standard Outputs:	Public Day celebrations and National events facilitated	Women's Day Celebrations held	Public Day celebrations facilitated	Women's Day Celebrations held
221009 Welfare and Entertainment	4,000	4,000	100 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,000	100 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	4,000	100 %	2,000
Reasons for over/under performance: Death of the Speaker of Parliament - Late Jacob Oulanya caused the postponement of the celebrations				
Output : 138106 Office Support services				
N/A				
Non Standard Outputs:	None		Monthly allowances for community facilitators paid, projects monitored, training of CIG done, motor vehicle maintained and serviced projects generated, funded, supervised and monitored, projects endorsed and approved	
N/A				
Reasons for over/under performance:				
Output : 138108 Assets and Facilities Management				
No. of monitoring visits conducted	(1) Government institutions surveyed and monitored	(1) 1 monitoring visit to sampled institutions conducted by CAO	(1)Government institutions surveyed and monitored	(1)1 monitoring visit to sampled institutions conducted by CAO
No. of monitoring reports generated	(1) 1 Board of Survey report produced and 1 Government Chief Valuer report produced	(1) 1 report on supervision and verification of Board of Survey findings generated	(1)1 Board of Survey report produced and 1 Government Chief Valuer report produced	(1)1 report on supervision and verification of Board of Survey findings generated

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Non Standard Outputs:	Board of Survey Committee members and Government Chief Valuer facilitated and report produced	Stationery procured		Stationery procured
227001 Travel inland	3,000	2,000	67 %	1,550
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,000	67 %	1,550
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	2,000	67 %	1,550
Reasons for over/under performance:	Inadequate transport facilities			
Output : 138109 Payroll and Human Resource Management Systems				
N/A				
Non Standard Outputs:	Pension and Gratuity expenses paid for the staff who retiring. Pension and Salary arrears paid for staff who missed in the previous financial year, Payslips and Payroll printed, Pay change prepared and submitted to MOPS.	154 pensioners paid, 06 received gratuity and 32 received gratuity arrears	Pension and Gratuity expenses paid for the staff who retiring. Pension and Salary arrears paid for staff who missed in the previous financial year, Payslips and Payroll printed, Pay change prepared and submitted to MOPS.	154 pensioners paid, 06 received gratuity and 32 received gratuity arrears
212102 Pension for General Civil Service	683,239	731,135	107 %	115,632
213004 Gratuity Expenses	874,791	874,791	100 %	826,797
321608 General Public Service Pension arrears (Budgeting)	1,080,326	1,080,326	100 %	0
321617 Salary Arrears (Budgeting)	72,451	72,451	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,710,807	2,758,702	102 %	942,429
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,710,807	2,758,702	102 %	942,429
Reasons for over/under performance:	Delay by pensioners in submitting necessary required documents			
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(0) Nil	(0) No staff trained	()	(0)No staff trained
Non Standard Outputs:	Assorted stationery procured, Office operation costs met and reports submitted	Travel inland facilitated	Assorted stationery procured, Office operation costs met and reports submitted	Travel inland facilitated
221011 Printing, Stationery, Photocopying and Binding	500	230	46 %	0

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227001 Travel inland	1,500	1,270	85 %	365
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,500	75 %	365
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,500	75 %	365
Reasons for over/under performance: Inadequate funding				
Output : 138112 Information collection and management				
N/A				
Non Standard Outputs:	District NGO Committee and District Building Control Committee facilitated in data collection and management. Reports produced and Submitted to the respective Authorities	Airtime and data for coordination bought	District NGO Committee and District Building Control Committee facilitated in data collection and management. Reports produced and Submitted to the respective Authorities	Airtime and data for coordination bought
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
222001 Telecommunications	499	175	35 %	0
227001 Travel inland	6,000	235	4 %	235
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,999	410	6 %	235
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,999	410	6 %	235
Reasons for over/under performance: Locating some NGO's was challenging due to lack of physical address and reliable phone contacts				
Output : 138113 Procurement Services				
N/A				
Non Standard Outputs:	Office running costs met, assorted stationery procured, Capacity of members built in e-procurement. facilitated submission of reports to PPDA	Consultation with PPDA head office facilitated, Assorted stationery procured and Travel inland paid for 2 staffs	Office running costs met, assorted stationery procured, Capacity of members built in e-procurement. facilitated submission of reports to PPDA	Consultation with PPDA head office facilitated, Assorted stationery procured and Travel inland paid for 2 staffs
221001 Advertising and Public Relations	1,000	1,000	100 %	1,000
221003 Staff Training	1,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	435	87 %	435

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227001 Travel inland	13,493	4,965	37 %	680
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,993	6,400	38 %	2,115
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,993	6,400	38 %	2,115
Reasons for over/under performance: Inadequate local revenue to facilitate some activities like evaluation of bids				
Capital Purchases				
Output : 138172 Administrative Capital				
No. of computers, printers and sets of office furniture purchased	(0) None	(0) No ICT equipment procured because it was not planned for	()	(0)No ICT equipment procured because it was not planned for
No. of existing administrative buildings rehabilitated	(0) None	(0) No Administrative premises rehabilitated because it was not planned for	()	(0)No Administrative premises rehabilitated because it was not planned for
No. of solar panels purchased and installed	() None	(0) No solar panels procured because it was not planned for	()	(0)No solar panels procured because it was not planned for
No. of administrative buildings constructed	() None	(0) No Administrative building constructed because it was not planned for	()	(0)No Administrative building constructed because it was not planned for
No. of vehicles purchased	() None	(1) Part payment for one council van deposited	()	(1)Part payment for one council van deposited
No. of motorcycles purchased	() None	(0) No motor cycle procured because it was not planned for	()	(0)No motor cycle procured because it was not planned for
Non Standard Outputs:	Loan repayment for the council van made.	Payment for one council van made	Loan repayment for the council van made.	Payment for one council van made
312201 Transport Equipment	100,000	29,990	30 %	29,990
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	100,000	29,990	30 %	29,990
External Financing:	0	0	0 %	0
Total:	100,000	29,990	30 %	29,990
Reasons for over/under performance: Inadequate funds because of limited sources of local revenue				
Total For Administration : Wage Rect:	500,738	471,785	94 %	141,311
Non-Wage Reccurent:	2,870,979	2,843,336	99 %	972,526
GoU Dev:	140,177	70,167	50 %	43,988
Donor Dev:	0	0	0 %	0
Grand Total:	3,511,894	3,385,288	96.4 %	1,157,825

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2023-07-01) One annual Performance report submitted to MOFPeD	(1) The annual performance report submitted to MOFPeD	()		(2222-07-30)The annual performance report submitted to MOFPeD
Non Standard Outputs:	Central Government Grants, Other Government Transfers, Donor Funds and External Financing Grants Warranted quarterly.	The annual performance report submitted to MOFPeD			The annual performance report submitted to MOFPeD
211101 General Staff Salaries	105,232	89,887	85 %		31,387
221003 Staff Training	3,800	1,990	52 %		990
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100 %		250
221009 Welfare and Entertainment	14,000	4,547	32 %		901
221011 Printing, Stationery, Photocopying and Binding	8,000	4,000	50 %		2,787
222001 Telecommunications	3,000	3,000	100 %		750
224004 Cleaning and Sanitation	2,000	0	0 %		0
226002 Licenses	80,000	38,575	48 %		0
227001 Travel inland	45,937	26,072	57 %		7,030
227004 Fuel, Lubricants and Oils	6,000	6,000	100 %		1,500
228002 Maintenance - Vehicles	4,000	4,000	100 %		2,202
Wage Rect:	105,232	89,887	85 %		31,387
Non Wage Rect:	167,737	89,183	53 %		16,410
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	272,969	179,070	66 %		47,797
Reasons for over/under performance:	The slow internet connectivity challenges that hinder timely report preparation.				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(65000000) 65% of Local Service Tax transferred to the Lower Local Governments. Collection of Local Service Tax analyzed.	(0) There was no LST transferred to the LLGs in the quarter	()		(0)There was no LST transferred to the LLGs in the quarter

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Value of Hotel Tax Collected	(10000000) Hotel proprietors sensitized on Hotel tax	(0) Sensitization, Assessment and registration of 6 Hotel owners	()	(0)Sensitization, Assessment and registration of 6 Hotel owners
Value of Other Local Revenue Collections	() Market Survey of 6 district gazetted markets at Ngora, Kapir, Mukura, Kobwin, and Atoot Sub counties carried out by the district Revenue enhancement committee, Local revenue mobilized from the 4 lower local governments for the quarter , Revenue registers updated and Revenue defaulters followed up on.	(0) Market Survey of 9 district gazetted markets at Ngora, Kapir, Mukura, Kobwin, and Atoot Sub counties carried out by the district Finance committee to council	()	(0)Market Survey of 9 district gazetted markets at Ngora, Kapir, Mukura, Kobwin, and Atoot Sub counties carried out by the district Finance committee to council
Non Standard Outputs:	The tax payers sensitized on the importance of paying different taxes.	Visiting 7 revenue collecting centers to ascertain market activity status. Consultation with LGFC on the updated revenue data base. Registration of 125 new tax payers and updating tax payer details like location, contact and tax rates.		Visiting 7 revenue collecting centers to ascertain market activity status. Consultation with LGFC on the updated revenue data base. Registration of 125 new tax payers and updating tax payer details like location, contact and tax rates.
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %	0
222001 Telecommunications	1,600	1,600	100 %	400
227001 Travel inland	14,900	8,100	54 %	2,478
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %	1,000
228002 Maintenance - Vehicles	1,400	1,400	100 %	890
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,900	13,100	55 %	4,768
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,900	13,100	55 %	4,768
Reasons for over/under performance:	Poor attitude of tax payers towards payment of taxes, High charges of market dues by the market tenderers. Road side selling and buying on markets days affects collections of market revenue.			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2022-05-30) District Budget and Work plan approved for FY 2022-2023	(1) One budget and work plan approved by the council	()	(2222-05-31)One budget and work plan approved by the council
Date for presenting draft Budget and Annual workplan to the Council	(2022-03-30) Draft Budget and Work plan for FY 2022-23 Presented to council.	(1) Draft budget and work plan for FY 2022-2023 laid to council.	()	(2222-03-30)Draft budget and work plan for FY 2022-2023 laid to council.

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Non Standard Outputs:				
227001 Travel inland	6,000	5,080	85 %	0
228002 Maintenance - Vehicles	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	5,080	51 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	5,080	51 %	0
Reasons for over/under performance:	The delay in releasing of Indicative Planning Figures (IPFS) by MOFPeD delays timely approval of district budget by council.			
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2022-08-30) Journals, Ledgers prepared quarterly and annually. Reconciliation statements prepared Monthly and Financial Statements Prepared Quarterly, Semi-Annually, Nine months and Annually.	(120) Preparation of 22 journals and 98 ledgers for the quarter. Preparing nine reconciliations statements for the the quarter.	()	(2222-06-30)Preparation of 22 journals and 98 ledgers for the quarter. Preparing nine reconciliations statements for the the quarter.
Non Standard Outputs:	Revenue received at the district both Central Government releases and Local Revenue timely receipted.	Preparation of nine months Financial Statements and submitted to MOFPeD.		Preparation of nine months Financial Statements and submitted to MOFPeD.
222001 Telecommunications	2,800	2,800	100 %	700
227001 Travel inland	10,400	10,400	100 %	2,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,200	13,200	100 %	3,300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,200	13,200	100 %	3,300
Reasons for over/under performance:	The un reliability of the Integrated Financial Management system network that slows down the preparation of financial statements and reconciliation statements.			
Output : 148106 Integrated Financial Management System				
N/A				

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Non Standard Outputs:	Electricity bills paid , fuel for the generator procured, system stationery for LPO and revenue receipts procured , system related travels met, minor repairs and maintenance of system equipment carried out.	Payment of Electricity bills, procurement of system stationery for LPO and revenue receipts, facilitating system related travels, carrying out minor repairs and maintenance of system equipment for the quarter.	Payment of Electricity bills, procurement of system stationery for LPO and revenue receipts, facilitating system related travels, carrying out minor repairs and maintenance of system equipment for the quarter.	
221016 IFMS Recurrent costs	30,000	30,000	100 %	9,405
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	30,000	100 %	9,405
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	30,000	100 %	9,405
Reasons for over/under performance:	The Integrated Financial Management System (IFMS) net work implementations of the planned activities.			Challenges that slows down timely
Total For Finance : Wage Rect:	105,232	89,887	85 %	31,387
Non-Wage Reccurent:	244,837	150,563	61 %	33,883
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	350,069	240,450	68.7 %	65,270

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Payment of salaries for staff of the department,home to office of the staff of the department,Payment of Council meeting allowances,Ex-gratia,Honoris and office running costs like stationary,Air mention but afew.	12 months salaries paid to 12 staff, 12 months Honoria paid to 23 District councilors, 12 months ex-gratia for 147 LC1s, 72 LC11s and 12 months Honoria transferred to sub counties for 138 Councilors		3 months salaries of staff paid,3 months home to office paid,Ex-gratia for Councilors for 3 months paid,Monthly Allowances for Councillors paid, Council sitting allowances paid to Councillors,office running costs paid	3months salaries paid to 12 staff, 13 District Councilors paid 3 months Honoria, 9 Councilors paid 12 Months Honoria, 2 Council meetings held, business committee meetings held Office running cost met, Transfers made to sub counties of Ex-gratia for 147 L1s and 72 LC11s for 12 months and Honoria for subcounty 101Councilors for 3 months and 13 months for (9) those from new parishes.
211101 General Staff Salaries	142,117	138,727	98 %		67,182
211103 Allowances (Incl. Casuals, Temporary)	142,239	217,159	153 %		132,535
221008 Computer supplies and Information Technology (IT)	1,000	500	50 %		125
221009 Welfare and Entertainment	1,200	800	67 %		200
221011 Printing, Stationery, Photocopying and Binding	2,739	1,636	60 %		654
222001 Telecommunications	1,800	1,400	78 %		350
224004 Cleaning and Sanitation	1,000	500	50 %		125
227001 Travel inland	14,120	10,760	76 %		2,656
227004 Fuel, Lubricants and Oils	6,510	4,810	74 %		1,247
228004 Maintenance – Other	1,750	750	43 %		188
Wage Rect:	142,117	138,727	98 %		67,182
Non Wage Rect:	172,358	238,315	138 %		138,079
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	314,475	377,042	120 %		205,261
Reasons for over/under performance:	More funds were utilized during this quarter because of the supplementary budget for new administrative units.				
Output : 138202 LG Procurement Management Services					
N/A					

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Non Standard Outputs:	Submission of quarterly reports to PPDA, facilitation of the Contracts committee meetings and office running costs like stationary, Air time.	4 contracts committee meeting held and 4 quarterly reports submitted to PPDA	1 quarterly report submitted to PPDA, facilitation of Contracts committee, office running costs met	1 quarterly report submitted to PPDA, facilitation of 1 contracts committee meeting.
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %	0
222001 Telecommunications	200	0	0 %	0
227001 Travel inland	5,801	3,300	57 %	1,975
227004 Fuel, Lubricants and Oils	600	300	50 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,401	3,600	49 %	2,275
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,401	3,600	49 %	2,275
Reasons for over/under performance: Local revenue was not allocated.				
Output : 138203 LG Staff Recruitment Services				
N/A				
Non Standard Outputs:	Facilitation of the Commission during recruitment of staff, Advertising for jobs, submission of reports to PSC, Office running costs like stationary, Air time.	1 DSC meeting held to handle promotions and report submitted to Ministry of Public Service, Office running costs met i.e Electricity, Airtime, stationary .Payment for advert for recruitment.	Facilitation of the Commission during recruitment of staff, Advertising for jobs, submission of report to PSC, Office running costs like stationary Air time.	1 DSC meeting held and report submitted to Ministry of Public Service, Office running costs met i.e Electricity, Airtime, stationary .Payment for advert for recruitment.
211103 Allowances (Incl. Casuals, Temporary)	5,000	4,000	80 %	4,000
221001 Advertising and Public Relations	4,000	4,000	100 %	4,000
221004 Recruitment Expenses	1,000	1,000	100 %	1,000
221008 Computer supplies and Information Technology (IT)	500	200	40 %	200
221009 Welfare and Entertainment	1,000	300	30 %	150
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	375
222001 Telecommunications	500	300	60 %	150
223005 Electricity	150	100	67 %	25
224004 Cleaning and Sanitation	500	100	20 %	50
227001 Travel inland	5,000	4,000	80 %	4,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,650	14,500	78 %	13,950
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,650	14,500	78 %	13,950

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: No local revenue allocation					
Output : 138204 LG Land Management Services					
No. of land applications (registration, renewal, lease extensions) cleared	() Land Applications on registration of land and renewals handled.	()		()	()
No. of Land board meetings	() Land Board meetings conducted and reports produced	()		()	()
Non Standard Outputs:	Land Board meetings conducted and reports produced and submitted. Land applications on registration of land and renewals handled.	3 quarterly land board meetings held, reports produced and submitted to the regional office, office running costs met ie Stationery.		Land Board quarterly meeting conducted and report produced and submitted. Land applications on registration of land and renewals handled.	Land board quarterly meeting held and report submitted to the regional office office running costs met i.e Stationery
211103 Allowances (Incl. Casuals, Temporary)	4,000	2,500	63 %		1,250
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %		250
227001 Travel inland	4,000	500	13 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,000	3,500	39 %		1,750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,000	3,500	39 %		1,750
Reasons for over/under performance: No allocation of local revenue hence the board couldn't meet quarterly					
Output : 138205 LG Financial Accountability					
No. of Auditor Generals queries reviewed per LG	() Review of Auditor Generals queries by LGPAC and reports produced and submitted to the relevant authorities for appropriate action.	() 4 Auditor Generals reports handled for 4 Lower local Governments.		()	()4 Auditor Generals reports handled for 4 Lower local Governments.
No. of LG PAC reports discussed by Council	() Council meetings to review LGPAC reports and minutes produced to that effect	() 3 reports handled by Council		()	()1 report handled by Coun cil

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Non Standard Outputs:		Review of Auditors Generals and Internal Auditors queries and reports produced and submitted to the relevant authorities for appropriate action	3 PAC meeting held to review 1st,2nd, 3rd Quarter Internal Audit report and Auditor General reports for 4 Sub counties 30th June 2020 for the year ended office running costs met and reports produced	Quarterly review of Auditor general and Internal Auditors report.Report produced and submitted to the relevant offices for appropriate action.	1 PAC meeting held to review 3rd Quarter Internal Audit report and office running costs met and reports produced
211103	Allowances (Incl. Casuals, Temporary)	6,000	4,000	67 %	1,067
221009	Welfare and Entertainment	500	500	100 %	203
221011	Printing, Stationery, Photocopying and Binding	1,000	500	50 %	250
222001	Telecommunications	200	100	50 %	100
227001	Travel inland	1,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,700	5,100	59 %	1,620
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,700	5,100	59 %	1,620
Reasons for over/under performance:		No local revenue allocated which didnot enable the committee to meeting quarterly.			
Output : 138206 LG Political and executive oversight					
No of minutes of Council meetings with relevant resolutions		() Six council minutes for 6 council meetings held. !2 DEC meetings held for 12 months.	()	()	()
Non Standard Outputs:		12 DEC meetings held,office running costs met, the fuel for the District chairperson paid and vehicle maintained, Monitoring of projects done and oversight role done		3 DEC meetings held,office running costs met, the fuel for the District chairperson paid and vehicle maintained, Monitoring of projects done and oversight role done	
221008	Computer supplies and Information Technology (IT)	1,000	500	50 %	125
221009	Welfare and Entertainment	8,500	3,800	45 %	1,825
221011	Printing, Stationery, Photocopying and Binding	1,000	500	50 %	209
221012	Small Office Equipment	900	400	44 %	100
222001	Telecommunications	1,800	900	50 %	225
224004	Cleaning and Sanitation	900	400	44 %	100
227001	Travel inland	10,000	6,600	66 %	823
227004	Fuel, Lubricants and Oils	20,000	7,000	35 %	1,000
228002	Maintenance - Vehicles	72,903	38,714	53 %	972

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228004 Maintenance – Other	900	400	44 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	117,903	59,214	50 %	5,779
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	117,903	59,214	50 %	5,779
Reasons for over/under performance:				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	Six standing committee meetings held and minutes produced.Welfare during standing committee meetings.	5 standing committees meetings held	2 standing committee meeting held and minutes produced and welfare catered for	1 standing committee meeting held for scrutiny of the budget
211103 Allowances (Incl. Casuals, Temporary)	24,600	12,100	49 %	4,280
221009 Welfare and Entertainment	1,560	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,160	12,100	46 %	4,280
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,160	12,100	46 %	4,280
Reasons for over/under performance: the allocation for local revenue couldn't make 6 sittings.				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>142,117</i>	<i>138,727</i>	<i>98 %</i>	<i>67,182</i>
<i>Non-Wage Reccurent:</i>	<i>360,172</i>	<i>336,329</i>	<i>93 %</i>	<i>167,732</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>502,289</i>	<i>475,057</i>	<i>94.6 %</i>	<i>234,914</i>

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Quarter4

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:	Administration costs and staff costs for parish model	Transfer of PDM revolving funds to SACCOs, community mobilization and mindset change, SACCO registration, enterprise selection, payment of Parish Chiefs.		Administration costs and staff costs for parish model	Transfer of PDM revolving funds to SACCOs, community mobilization and mindset change, SACCO registration, enterprise selection, payment of Parish Chiefs
227001 Travel inland	273,286	272,984	100 %		152,268
Wage Rect:	0	0	0 %		0
Non Wage Rect:	273,286	272,984	100 %		152,268
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	273,286	272,984	100 %		152,268
Reasons for over/under performance: Poor and unclear guidance on PDM implementation, led to pressure to mobilize for PDM work at last moment					
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
N/A					
Non Standard Outputs:	Revolving Funds for Parish model	Transfer of PDM revolving funds to SACCOs, community mobilization and mindset change, SACCO registration, enterprise selection, payment of Parish Chiefs		parish model activities	Transfer of PDM revolving funds to SACCOs, community mobilization and mindset change, SACCO registration, enterprise selection, payment of Parish Chiefs
263370 Sector Development Grant	872,085	436,043	50 %		436,043
Wage Rect:	0	0	0 %		0
Non Wage Rect:	872,085	436,043	50 %		436,043
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	872,085	436,043	50 %		436,043
Reasons for over/under performance: Unclear guidance on PDM implementation led to implementation of PDM activities					
Capital Purchases					
Output : 018175 Non Standard Service Delivery Capital					
N/A					

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N/A					
Non Standard Outputs:	ICT related items to be purchased for parishes	Transfer of PDM revolving funds to SACCOs, community mobilization and mindset change, SACCO registration, enterprise selection, payment of Parish Chiefs	ICT related items to be purchased for parishes	Transfer of PDM revolving funds to SACCOs, community mobilization and mindset change, SACCO registration, enterprise selection, payment of Parish Chiefs	
312213 ICT Equipment	124,032	82,688	67 %	82,688	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	0	0	0 %	0	
Gou Dev:	124,032	82,688	67 %	82,688	
External Financing:	0	0	0 %	0	
Total:	124,032	82,688	67 %	82,688	
Reasons for over/under performance: ICT equipment was not procured because there no specification from the MoLG on which equipment to procure					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018203 Livestock Vaccination and Treatment					
N/A					
Non Standard Outputs:	meat hygiene inspections, artificial insemination, livestock disease vaccinations, general training of livestock farmers, conducting disease surveillance, pest and disease control and management, supervision and regulating of cattle markets.	10000 small ruminants vaccinated against PPR,1172 pets vaccinated against rabies, Routine livestock movement regulations, routine meat inspections, 40000 birds vaccinated against N.C.D,5000 against Gumboro, 5000 against fowl pox and fowl typhoid.145 animal disease surveillance conducted	meat hygiene inspections, artificial insemination, livestock disease vaccinations,2 general training of livestock farmers, conducting 5 disease surveillance, pest and disease control and management, supervision and weekly regulating of cattle markets.	898 small ruminants vaccinated against PPR,100 pets vaccinated against rabies, Routine livestock movement regulations, routine meat inspections, 10000 birds vaccinated against N.C.D, 5000 against gumboro, 5000 against fowl pox and fowl typhoid.145 animal disease surveillance conducted	
221002 Workshops and Seminars	2,394	2,394	100 %	598	
221009 Welfare and Entertainment	200	200	100 %	50	
222001 Telecommunications	200	200	100 %	50	
227001 Travel inland	1,000	1,000	100 %	256	
227004 Fuel, Lubricants and Oils	800	600	75 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	4,594	4,393	96 %	954	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	4,594	4,393	96 %	954	
Reasons for over/under performance: NIL					

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Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:	water body inspections, enforcement of fish and fishing regulations, training of fish farmers, extension services to fish farmers,	2 farmer groups with a total of 84 farmers sensitized on fish pond quality control and management, 78 boats licensed, 15 fish mongers and 14 fishers licensed registration of fishermen 21 trainings of fish farmers Quality fish inspections conducted, 21 Sensitization fishing folks, 10 sensitization meetings with B.M U conducted and registration of fish folk, 3 surveillance and monitoring of lakes conducted		water body inspections, weekly enforcement of fish and fishing regulations, 2 training of fish farmers, extension services to fish farmers,	78 boats licensed, 15 fish mongers and 14 fishers licensed, 1 aquaculture baseline surveys conducted, 16 farm to farm training conducted, routine fish inspections conducted, 3 surveillance and monitoring of lakes conducted, 3 trainings on fish pond management, 10 sensitization of fish folk farmers on fisheries regulations and conservation, 10 sensitization meetings with B.M U conducted and registration of fish folk
221002 Workshops and Seminars	720	720	100 %		180
221009 Welfare and Entertainment	200	200	100 %		50
222001 Telecommunications	200	200	100 %		50
227001 Travel inland	528	528	100 %		132
227004 Fuel, Lubricants and Oils	800	800	100 %		200
228002 Maintenance - Vehicles	860	859	100 %		224
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,308	3,307	100 %		836
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,308	3,307	100 %		836

Reasons for over/under performance: Funding to sector is still low yet more staffs have recruited.

Output : 018205 Crop disease control and regulation

N/A

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Non Standard Outputs:		training of farmers on modern agriculture, establish more plant clinics, establish demonstration sites in the selected parishes, conducted pests and disease surveillance, train farmers on the use of pesticide, implement OWC activities, study field tours for the extension staffs and some selected farmers, Supervision of extension staffs by the district leaders.	9 trainings conducted, 140 follow up on technologies uptake conducted, 319 surveillance conducted on pests and diseases73 Sensitization meetings conducted 2280 technology follow up conducted,3 demonstration activity. study field tours for the extension staffs and some selected farmers,	4 training of farmers on modern agriculture, weekly establishment of more plant clinics, establish 1 demonstration sites in the selected parishes, 6 conducted pests and disease surveillance, train farmers on the use of pesticide, implement OWC activities, 1 study field tours for the extension staffs and some selected farmers, 1 Supervision of extension staffs by the district leaders	conducted 10 demonstration with 250 farmers on chemical control of African Army worm,conducted 2 demos on irrigations with 400 farmers, 100 routine surveillance conducted,10 demos conducted on spraying,80 technology follow up conducted,390 farmers trained,60 sensitization conducted,320 farms visited.
221002	Workshops and Seminars	1,080	810	75 %	0
221009	Welfare and Entertainment	200	200	100 %	50
222001	Telecommunications	200	200	100 %	50
227001	Travel inland	1,000	1,000	100 %	250
227004	Fuel, Lubricants and Oils	1,162	1,162	100 %	581
228002	Maintenance - Vehicles	1,320	1,320	100 %	330
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,962	4,692	95 %	1,261
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,962	4,692	95 %	1,261
Reasons for over/under performance:		NIL			
Output : 018207 Tsetse vector control and commercial insects farm promotion					
No. of tsetse traps deployed and maintained		() tsetse traps installations, apiary farmers training, Agrochemicals regulation, beehives mounting at selected sites to work as demonstration site, tsetse traps installations conducted, apiary farmers trained, Agrochemicals regulation conducted,	(5) tsetse traps installations, apiary farmers training, Agrochemicals regulation, beehives mounting at selected sites to work as demonstration site, tsetse traps installations conducted, apiary farmers trained, Agrochemicals regulation conducted	()	(5)Tsetse traps installations, apiary farmers training, Agrochemicals regulation, beehives mounting at selected sites to work as demonstration site, tsetse traps installations conducted, apiary farmers trained, Agrochemicals regulation conducted

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Non Standard Outputs:	tsetse traps installations, apiary farmers training, Agrochemicals regulation, beehives mounting at selected sites to work as demonstration site	430 apiary farmers visited, 430 apiary farmers trained in different items.,20 farm visits conducted and	tsetse traps installations, 2 apiary farmers training, Agrochemicals regulation, 8 beehives mounting at selected sites to work as demonstration site	1 training conducted on hive product and processing and 40 farmers trained,20 farm visits conducted and 190 farmers visited,1 sensitization meeting conducted o tsetse fly control.
221002 Workshops and Seminars	720	720	100 %	180
221011 Printing, Stationery, Photocopying and Binding	100	100	100 %	27
222001 Telecommunications	200	200	100 %	50
227001 Travel inland	528	528	100 %	132
227004 Fuel, Lubricants and Oils	600	600	100 %	150
228002 Maintenance - Vehicles	609	609	100 %	153
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,757	2,756	100 %	692
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,757	2,756	100 %	692

Reasons for over/under performance: None

Output : 018212 District Production Management Services
 N/A

Non Standard Outputs:	Office operation costs met, supervision of lower local government by district leaders,3 vehicle and 14 motorcycles maintained, procurement small office equipment, utility services procurement, Monthly staff salaries, Facilitation of extension staff conducted , Backstopping at lower local governments conducted. payments	8 departmental meeting held, office operation costs met, home to work allowances payments 4 supervision of lower local government by district leaders conducted,2 vehicle and 6 motorcycles maintained, procurement small office equipment, Monthly staff salaries paid, extension staff facilitated to carry out extension services, backstopping by heads of department conducted.	Office operation costs met, 1 supervision of lower local government by district leaders,3 vehicle and 14 motorcycles maintained, procurement small office equipment, utility services procurement, Monthly staff salaries, Facilitation of extension staff conducted , Backstopping at lower local governments conducted. payments	office operation costs met, 1 supervision of lower local government by district leaders,2 vehicle maintained, procurement small office equipment, utility services procurement, Monthly staff salaries paid, Facilitation of extension staff conducted Backstopping at lower local governments conducted.payments of office to work allowance. 2 general staff meetings conducted,
211101 General Staff Salaries	617,029	591,358	96 %	168,809
221002 Workshops and Seminars	15,000	14,679	98 %	3,429
221008 Computer supplies and Information Technology (IT)	1,200	1,200	100 %	300
221009 Welfare and Entertainment	3,146	3,146	100 %	786

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221011 Printing, Stationery, Photocopying and Binding	3,000	2,999	100 %	750
221014 Bank Charges and other Bank related costs	100	100	100 %	0
222001 Telecommunications	5,000	4,998	100 %	1,248
223004 Guard and Security services	2,400	1,800	75 %	350
223005 Electricity	1,000	1,000	100 %	250
223006 Water	2,000	1,000	50 %	250
224004 Cleaning and Sanitation	200	200	100 %	50
227001 Travel inland	40,000	40,000	100 %	10,012
227004 Fuel, Lubricants and Oils	20,000	20,000	100 %	5,000
228002 Maintenance - Vehicles	16,000	16,000	100 %	4,070
Wage Rect:	617,029	591,358	96 %	168,809
Non Wage Rect:	109,046	107,121	98 %	26,495
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	726,074	698,479	96 %	195,304

Reasons for over/under performance:

The department had some fund short fall which affected the implementation of certain activity together with the budget cuts,
Transport for some extension staff is still a challenge yet they are supposed to visits farmers

Capital Purchases**Output : 018272 Administrative Capital**

N/A

Non Standard Outputs:

Tiling of the office floor at the district head quotes of production

Refurbishment of laboratory work benches and drawers done. purchase of 50 KTB,bee hives,5 catcher boxes,4 bee suits,4 pairs of gloves,4 pair of gumboots,4 pairs of hive tools,4 knives,4 bee brush 4 smokers and 1 refractometer,50 pyramidal tsetse traps

1/3 of the funds used to furnish the laboratory and 2/3 for purchase of entomology equipment

Refurbishment of laboratory work benches and drawers done. purchase of 50 KTB,bee hives,5 catcher boxes,4 bee suits,4 pairs of gloves,4 pair of gumboots,4 pairs of hive tools,4 knives,4 bee brush 4 smokers and 1 refractometer,50 pyramidal tsetse traps

281504 Monitoring, Supervision & Appraisal of capital works	28,402	28,395	100 %	28,395
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	28,402	28,395	100 %	28,395
External Financing:	0	0	0 %	0
Total:	28,402	28,395	100 %	28,395

Reasons for over/under performance:

NIL

Output : 018275 Non Standard Service Delivery Capital

N/A

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Non Standard Outputs:	3/4 of the funds for procurement of Entomology related equipment and 1/3 for laboratory refurbishment	No activity was implemented due to no funds	procurement of Entomology related equipment and laboratory refurbishment	No activity was implemented due to no funds
N/A				
Reasons for over/under performance:	Inadequate funds			
Output : 018284 Plant clinic/mini laboratory construction				
N/A				
Non Standard Outputs:	Tiling of production office premises	Phase tiling of 5 rooms and 2 laboratories done.	Tiling of production office premises	Phase tiling of 5 rooms and 2 laboratories done.
312104 Other Structures	40,000	38,774	97 %	38,774
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,000	38,774	97 %	38,774
External Financing:	0	0	0 %	0
Total:	40,000	38,774	97 %	38,774
Reasons for over/under performance:	NIL			
<i>Total For Production and Marketing : Wage Rect:</i>	<i>617,029</i>	<i>591,358</i>	<i>96 %</i>	<i>168,809</i>
<i>Non-Wage Reccurent:</i>	<i>1,270,037</i>	<i>831,298</i>	<i>65 %</i>	<i>618,549</i>
<i>GoU Dev:</i>	<i>192,434</i>	<i>149,857</i>	<i>78 %</i>	<i>149,857</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,079,500</i>	<i>1,572,512</i>	<i>75.6 %</i>	<i>937,215</i>

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(6000) Patients (clients) should have visited outpatients. These will include children, men, people with disability, elderly, youth and women of reproductive age seeking for various health services through OPD.	(985) 985 patients visited out patient department. These clients include children, men, people with disabilities, elderly, youths and women of reproductive age seeking for various health services through OPD at the end of FY2021/2022		(1500)Patients (clients) should have visited outpatients. These will include children, men, people with disability, elderly, youth and women of reproductive age seeking for various health services through OPD.	(236) 236 patients visited out patient department. These clients include children, men, people with disabilities, elderly, youths and women of reproductive age seeking for various health services through OPD at the end of Q4
Number of inpatients that visited the NGO Basic health facilities	(800) About 800 inpatients will visit St. Anthony HC II.	(265) 265 Inpatient visited St Anthony HCII by the end of FY2021/2022		(200)Inpatients will visit St. Anthony HC II.	(95)95 Inpatient visited St Anthony HCII in Q4
No. and proportion of deliveries conducted in the NGO Basic health facilities	(400) About 400 deliveries will be conducted at St. Anthony HC II in FY 2021-22.	(114) 114 deliveries were conducted at St Anthony HCII in end of 2021/2022		(100)Deliveries will be conducted at St. Anthony HC II in FY 2021-22.	(38)38 deliveries were conducted at St Anthony HCII in Q4
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(395) 100% of the targeted children under 1 year from will receive DPT3 at St. Anthony.	(184) 184 children were immunised with pentavalent vaccine in St .Anthony in FY2021/2022		(100%) of the targeted children under 1 year from will receive DPT3 at St. Anthony.	(35)35 children were immunised with pentavalent vaccine in St .Anthony in Q4
Non Standard Outputs:	Support supervision, health promotion & disease prevention through awareness creation in communities. Improving RMNCH services preventing drug stock outs & expiries, ensuring timeliness in reporting and ensuring organized referral system.	Support supervision conducted to St Anthony HCII on EPI so to improve on immunisation coverage, health promotion & disease prevention through awareness creation in communities. Improving RMNCH services preventing drug stock outs & expiries, ensuring timeliness in reporting and ensuring organized referral system was conducted in FY2021/2022		Support supervision, health promotion & disease prevention through awareness creation in communities. Improving RMNCH services preventing drug stock outs & expiries, ensuring timeliness in reporting and ensuring organized referral system.	Support supervision conducted to St Anthony HCII on EPI so to improve on immunisation coverage, health promotion & disease prevention through awareness creation in communities. Improving RMNCH services preventing drug stock outs & expiries, ensuring timeliness in reporting and ensuring organized referral system was conducted in Q4
263367 Sector Conditional Grant (Non-Wage)	4,301	9,408	219 %		6,183

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,301	9,408	219 %	6,183
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,301	9,408	219 %	6,183

Reasons for over/under performance: None

Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)

Number of trained health workers in health centers	(100) Health workers trained at the Health Facilities through onsite training and continuous medical education (CME) by MOH and or district mentors.	(100) 100% of Health workers were trained at health facilities through onsite training and continuous medical education by MOH or district mentors at the end of FY 2021/2022	(0)Health workers trained at the Health Facilities through onsite training and continuous medical education (CME) by MOH and or district mentors.	(86)86 Health workers were trained at health facilities through onsite training and continuous medical education by MOH or district mentors at the end of Q4
No of trained health related training sessions held.	(48) 4 monthly health related training sessions held, with special focus in Maternal, child Health, Adolescent health, HIV/TB, malaria and Quality Improvement. Support supervision and mentorships/ coaching Onsite training of H/Ws Continuous Medical Education	(28) 28 monthly health related training sessions held , with focus on maternal child health , adolescent health , HIV/TB malaria and quality improvement, supportive supervision and mentorship / coaching. Onsite training of H/W Continuous Medical education (CME) by the end of FY 2021/2022	(12)1 monthly health related training sessions held, with special focus in Maternal, child Health, Adolescent health, HIV/TB, malaria and Quality Improvement. Support supervision and mentorships/ coaching Onsite training of H/Ws Continuous Medical Education	(12)12 monthly health related training sessions held , with focus on maternal child health , adolescent health HIV/TB malaria and quality improvement, supportive supervision and mentorship / coaching. Onsite training of H/W continuous Medical education (CME) by the end of Q4
Number of outpatients that visited the Govt. health facilities.	(140000) By end of F/Y 2021-22, at least 140,000 patients (clients) should have visited outpatients in the 10 Govt. Health facilities. These clients include children, men, people with disability, elderly, youth and women of reproductive age seeking for various health services in OPD, Laboratory, Antenatal, maternity and youth friendly corners.	(161675) 161675 patients (clients) visited outpatients in the 10 Govt Health facilities. These clients include ; children men, women of child bearing age, people with disabilities, elderly, youths, seeking for various health services in OPD, Laboratory, Antenatal,Maternity, and youth friendly corner by the by the end of FY2021/2022	(3500)By end of F/Y 2021-22, at least 3500 patients (clients) should have visited outpatients in the 10 Govt. Health facilities. These clients include children, men, people with disability, elderly, youth and women of reproductive age seeking for various health services in OPD, Laboratory, Antenatal, maternity and youth friendly corners.	(41820)41820 patients (clients) visited outpatients in the 10 Gov,t Health facilities. These clients include ; children men, women of child bearing age, people with disabilities, elderly, youths, seeking for various health services in OPD, Laboratory, Antenatal,Maternity, and youth friendly corner by the by the end of Q4

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Number of inpatients that visited the Govt. health facilities.	(42000) About 42,000 inpatients will visit the 10 Govt. Health facilities. Conducting Health Education talks to clients in the 10 Health facilities, management of clients who seek for Healthcare services, provision of surgical procedures including c/section in 2 health facilities, conducting deliveries, ultra sound scan examination, provision of HIV testing services, referral of patients to the next level of care.	(3221) 3221 inpatients visited the 10 Govt. Health facilities. Conducting Health Education talks to clients in the 10 Health facilities, management of clients who seek for Healthcare services, provision of surgical procedures including c/section in 2 health facilities, conducting deliveries, ultra sound scan examination, provision of HIV testing services, referral of patients to the next level of care by the end of FY 2021/2022	(10500)Inpatients will visit the 10 Govt. Health facilities. Conducting Health Education talks to clients in the 10 Health facilities, management of clients who seek for Healthcare services, provision of surgical procedures including c/section in 2 health facilities, conducting deliveries, ultra sound scan examination, provision of HIV testing services, referral of patients to the next level of care.	(1820)1820 inpatients visited the 10 Govt. Health facilities. Conducting Health Education talks to clients in the 10 Health facilities, management of clients who seek for Healthcare services, provision of surgical procedures including c/section in 2 health facilities, conducting deliveries, ultra sound scan examination, provision of HIV testing services, referral of patients to the next level of care. in Q4
No and proportion of deliveries conducted in the Govt. health facilities	(7690) Deliveries that will be conducted at the Govt. health facilities will be about 7690	(5723) 5723 Deliveries were conducted in 10 Govt Health facilities in the end of 2021/2022	(1922)	(1508)1508 Deliveries were conducted in 10 Govt Health facilities in Q4
% age of approved posts filled with qualified health workers	(85%) At least 85% of approved posts from health office and health facilities filled.	(85%) At least 85% of approved posts from health office and health facilities filled in 2021/2022	()At least 85% of approved posts from health office and health facilities filled.	(85%)At least 85% of approved posts from health office and health facilities filled in Q4
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(90%) At least 90% of villages with functional VHTs	(100%) 100% of villages had functional VHTs , trained and reporting monthly by the end of FY 2021/2022	()At least 90% of villages with functional VHTs	(100%)100% of villages had functional VHTs , trained and reporting monthly in Q4
No of children immunized with Pentavalent vaccine	(6000) To have 100% of the targeted children under 1 year old immunized with DPT3	(5513) 5513 which is 95% of the targeted children under 1 year old were immunised with DPT3 by end of 2021/2022	(1500)To have 100% of the targeted children under 1 year old immunized with DPT3	(1277)91% of the targeted children under 1 year old were immunised with DPT3 in Q4
Non Standard Outputs:	Support supervision, health promotion & disease prevention through awareness creation in communities. Improving RMNCH services preventing drug stock outs & expiries, ensuring timeliness in reporting and ensuring organized referral system.	Support supervision, health promotion & disease prevention through awareness creation in communities. Improving RMNCH services preventing drug stock outs & expiries, ensuring timeliness in reporting and ensuring organized referral system. By end of FY 2021/2022	Support supervision, health promotion & disease prevention through awareness creation in communities. Improving RMNCH services preventing drug stock outs & expiries, ensuring timeliness in reporting and ensuring organized referral system.	Support supervision, health promotion & disease prevention through awareness creation in communities. Improving RMNCH services preventing drug stock outs & expiries, ensuring timeliness in reporting and ensuring organized referral system. in Q4
263367 Sector Conditional Grant (Non-Wage)	179,340	270,435	151 %	136,323

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	179,340	270,435	151 %	136,323
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	179,340	270,435	151 %	136,323

Reasons for over/under performance: None

Programme : 0882 District Hospital Services**Lower Local Services****Output : 088252 NGO Hospital Services (LLS.)**

Number of inpatients that visited the NGO hospital facility	(4000) Health Education talks, management of clients who seek health care services, provision of surgical procedures including but not limited to C section, conducting deliveries, ultra sound scan examination, HIV testing services, specialized services.	(3504) 3504 inpatient visited NGO Hospital facility recieved services , health education talks, management of clients who seek for health care services, provision of surgical procedures including but not limited to C/section done conducting deliveries done, ultra sound scan examination done, HIV Testing services done, specialised services offered in FY2021/2022	()	(862)862 inpatient visited NGO Hospital facility recieved services , health education talks, management of clients who seek for health care services, provision of surgical procedures including but not limited to C/section done conducting deliveries done, ultra sound scan examination done, HIV Testing services done, specialised services offered in Q4
No. and proportion of deliveries conducted in NGO hospitals facilities.	(625) Health Education, Antenatal care services to pregnant mothers and their partners, scanning services, C section, maternal & child health care services, management of complications.	(261) 261 deliveries were conducted in NGO Hospital facilities, health education, Antenatal care services to pregnant mothers and their partners provided to mothers , scanning services, C section, maternal and child health care services, and management of complication done in FY2021/2022	()	(61)61 deliveries were conducted in NGO Hospital facilities, health education, Antenatal care services to pregnant mothers and their partners provided to mothers , scanning services, C section, maternal and child health care services, and management of complication done in Q4

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Number of outpatients that visited the NGO hospital facility	(12878) By the end of the FY, about 12,878 outpatients should have visited the NGO hospital & utilized the OPD facilities. The catchment population consists of men, women of reproductive age, children, youth, adolescents, people with disability and the elderly	(10813) 10813 Out patients visited Ngora NGO Hospital and utilised OPD facilities. The catchment population consists of men, youth, women reproductive , Children Adolescents people with disabilities and the elderly by the of In FY 2021/2022	()	(2699)2699 Out patients visited Ngora NGO Hospital and utilised OPD facilities. The catchment population consists of men, youth, women reproductive , Children Adolescents people with disabilities and the elderly by the of Q4
Non Standard Outputs:	Health Education talks to clients, community sensitization and mobilization on immunization, conduct of out reaches and ensuring availability of medicines	Health promotion and disease prevention through awareness creation in communities, Improving RMNCH services, preventing stock outs and preventing expires and ensuring timelines of reporting done , ensuring organized referral system done, covid19 activities implemented eg surveillance, contact tracing, supportive supervision done to Hospital on EPI improve on immunisation coverage by the end of FY2021/2022		Health promotion and disease prevention through awareness creation in communities, Improving RMNCH services, preventing stock outs and preventing expires and ensuring timelines of reporting done , ensuring organized referral system done, covid19 activities implemented eg surveillance, contact tracing, supportive supervision done to Hospital on EPI improve on immunisation coverage by the end of Q4
263367 Sector Conditional Grant (Non-Wage)	290,903	290,903	100 %	72,688
Wage Rect:	0	0	0 %	0
Non Wage Rect:	290,903	290,903	100 %	72,688
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	290,903	290,903	100 %	72,688
Reasons for over/under performance:	None			
Programme : 0883 Health Management and Supervision				
Higher LG Services				
Output : 088301 Healthcare Management Services				
N/A				

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Non Standard Outputs:		Staff salaries paid monthly, utility bills, office operation costs, implementation of immunization, HIV, TB and Malaria activities.	ayment of monthly staff salaries of about 152 staffs, payment of staff allowance, procurement of small of equipment and stationery, procurement of fuel oils and lubricants,vehicle repair and maintainance 2 computers mantained, payment of water and electricrity bills, support supervision to all HCIIIs, HCIIIs, HCIV and hospital on EPI to improve on immunisation coverage, covid19 activities, covid19 and polio campaign, HIV,TB, covid19 activities and Malaria activities implemented in 2021/2022	payment of monthly staff salaries of about 152 staffs, payment of staff allowance, procurement of small of equipment and stationery, procurement of fuel oils and lubricants,vehicle repair and maintainance 2 computers mantained, payment of water and electricrity bills, support supervision to all HCIIIs, HCIIIs, HCIV and hospital on EPI to improve on immunisation coverage, covid19 activities, covid19 and polio campaign, HIV,TB, covid19 activities and Malaria activities implemented in Q4	
211101	General Staff Salaries	1,964,167	2,362,328	120 %	642,777
211103	Allowances (Incl. Casuals, Temporary)	0	95,900	0 %	0
221001	Advertising and Public Relations	1,000	1,000	100 %	500
221002	Workshops and Seminars	1,000	1,000	100 %	1,000
221009	Welfare and Entertainment	1,770	1,769	100 %	442
221011	Printing, Stationery, Photocopying and Binding	2,400	2,400	100 %	1,800
223005	Electricity	3,200	3,200	100 %	800
223006	Water	800	800	100 %	200
224004	Cleaning and Sanitation	400	400	100 %	100
227001	Travel inland	9,900	99,900	1009 %	2,216
227004	Fuel, Lubricants and Oils	2,000	2,000	100 %	500
228002	Maintenance - Vehicles	4,000	26,500	663 %	8,067
228004	Maintenance – Other	1,470	1,470	100 %	870
	Wage Rect:	1,964,167	2,362,328	120 %	642,777
	Non Wage Rect:	27,940	236,338	846 %	16,495
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,992,107	2,598,667	130 %	659,272
Reasons for over/under performance:		none			
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					

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Non Standard Outputs:	Technical support supervision, TB supervision, commemoration of World World AIDS day, 4 DHAC meetings, stakeholder meetings, QI mentorship, performance reviews, awareness creation on Family Planning activities, immunization activities, cold chain maintenance activities, conduct of out reach activities.	4 Technical support supervision conducted in all HCs and Hospital on EPI to improve on immunisation coverage and activity report produced, telecommunication, procurement of stationary, water and electricity, compound maintenance, equipment maintenance, implementation of covid activities, covid and polio campaign, routine immunisation, HIV,malaria and TB activities implementation, hygiene and sanitation in 2021/2022	Technical support supervision, TB supervision, commemoration of World World AIDS day, 4 DHAC meetings, stakeholder meetings, QI mentorship, performance reviews, awareness creation on Family Planning activities, immunization activities, cold chain maintenance activities, conduct of out reach activities.	1 Technical support supervision conducted in all HCs and Hospital on EPI to improve on immunisation coverage and activity report produced, telecommunication, procurement of stationary, water and electricity, compound maintenance, equipment maintenance, implementation of covid activities, covid and polio campaign, routine immunisation, HIV,malaria and TB activities implementation, hygiene and sanitation in Q4
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100 %	500
221011 Printing, Stationery, Photocopying and Binding	1,500	1,499	100 %	1,499
221012 Small Office Equipment	250	250	100 %	250
221014 Bank Charges and other Bank related costs	1,000	1,259	126 %	345
222001 Telecommunications	2,200	2,000	91 %	500
227001 Travel inland	965,173	61,605	6 %	40,720
227004 Fuel, Lubricants and Oils	4,000	6,401	160 %	3,401
228002 Maintenance - Vehicles	2,000	2,000	100 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,150	31,809	225 %	24,095
Gou Dev:	0	0	0 %	0
External Financing:	962,973	44,205	5 %	25,120
Total:	977,123	76,015	8 %	49,215

Reasons for over/under performance: None

Output : 088303 Sector Capacity Development

N/A

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Non Standard Outputs:		Health promotion & disease prevention, improving RMNCH services, preventing drug stock outs & expiries, availability of medical equipment, community sensitization, re-distribution of medicines, timely reporting and utilization of medical equipment.	health promotion & disease prevention, through 12 radio talkshows done and 20 community dialogues done and reports produced, improving RMNCH services, preventing drug stock outs & expiries, availability of medical equipment, community sensitization, re-distribution of medicines, timely reporting and utilization of medical equipment in 2021/2022	Health promotion & disease prevention, improving RMNCH services, preventing drug stock outs & expiries, availability of medical equipment, community sensitization, re-distribution of medicines, timely reporting and utilization of medical equipment.	Health promotion & disease prevention, through 4 radio talkshows done and 4 community dialogues done and reports produced, improving RMNCH services, preventing drug stock outs & expiries, availability of medical equipment, community sensitization, re-distribution of medicines, timely reporting and utilization of medical equipment in Q4
221014	Bank Charges and other Bank related costs	1,000	0	0 %	0
227001	Travel inland	1,319,000	190,039	14 %	36,323
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,320,000	190,039	14 %	36,323
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,320,000	190,039	14 %	36,323
Reasons for over/under performance:		None			
Capital Purchases					
Output : 088372 Administrative Capital					
N/A					
Non Standard Outputs:		Construction of 2 units of 2 in 1 staff houses at Ngora HCIV, a comprehensive maternity ward (antenatal, postnatal, immunization, family planning, pre-labour wings, labour suit, maternity store) constructed at Ngora HC IV, procurement of sofas for DHOs office, burglar proofing of health boardroom, Environment Impact Assessment and preparation of building designs. Completion of Terazzo at Paediatric ward	Phase 1 of of comprehensive maternity ward, 1 unit of 2 in 1 staff house completed, the second 2 in 1 staff house incomplete & Terrazo at the Paediatric ward complete all at the Ngora HC IV	Construction of 2 units of 2 in 1 staff houses at Ngora HCIV, a comprehensive maternity ward (antenatal, postnatal, immunization, family planning, pre-labour wings, labour suit, maternity store) constructed at Ngora HC IV, procurement of sofas for DHOs office, burglar proofing of health boardroom, Environment Impact Assessment and preparation of building designs.	Phase 1 of of comprehensive maternity ward, 1 unit of 2 in 1 staff house completed, the second 2 in 1 staff house incomplete & Terrazo at the Paediatric ward complete all at the Ngora HC IV
281501	Environment Impact Assessment for Capital Works	500	500	100 %	500

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281503 Engineering and Design Studies & Plans for capital works	6,960	6,960	100 %	6,960
312102 Residential Buildings	454,000	422,451	93 %	422,451
312104 Other Structures	15,500	15,499	100 %	15,499
312203 Furniture & Fixtures	10,665	5,118	48 %	5,118
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	487,625	450,528	92 %	450,528
External Financing:	0	0	0 %	0
Total:	487,625	450,528	92 %	450,528
Reasons for over/under performance:		Delayed procurement process that delayed project implementation		
<i>Total For Health : Wage Rect:</i>	<i>1,964,167</i>	<i>2,362,328</i>	<i>120 %</i>	<i>642,777</i>
<i>Non-Wage Reccurent:</i>	<i>1,836,634</i>	<i>1,028,933</i>	<i>56 %</i>	<i>292,107</i>
<i>GoU Dev:</i>	<i>487,625</i>	<i>450,528</i>	<i>92 %</i>	<i>450,528</i>
<i>Donor Dev:</i>	<i>962,973</i>	<i>44,205</i>	<i>5 %</i>	<i>25,120</i>
<i>Grand Total:</i>	<i>5,251,398</i>	<i>3,885,995</i>	<i>74.0 %</i>	<i>1,410,533</i>

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	PLE Supervision, Monitoring and Payment of Scholarship	Payment of Primary School teachers' salaries		Monitoring and Payment of Scholarship	Payment of Primary School teachers' salaries
211101 General Staff Salaries	4,850,932	4,835,158	100 %		1,407,028
227001 Travel inland	23,000	400	2 %		230
282103 Scholarships and related costs	2,000	0	0 %		0
Wage Rect:	4,850,932	4,835,158	100 %		1,407,028
Non Wage Rect:	25,000	400	2 %		230
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,875,932	4,835,558	99 %		1,407,258
Reasons for over/under performance: None					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(673) Primary Teachers Salaries Paid in 59 UPE Schools	(680) Primary Teachers Salaries Paid in 59 UPE Schools		(673)Primary Teachers Salaries Paid in 59 UPE Schools	(680)Primary Teachers Salaries Paid in 59 UPE Schools
No. of qualified primary teachers	(673) Qualified teachers in the UPE schools district	(680) Qualified teachers in UPE schools in the district		(673)Qualified teachers in the UPE schools district	(680)Qualified teachers in UPE schools in the district
No. of pupils enrolled in UPE	(40950) Pupils enrolled in 59 UPE schools in the district including 131 Special	(48101) Pupils enrolled in 59 UPE schools in Ngora district including 131 special		(40950)Pupils enrolled in 59 UPE schools in the district including 131 Special	(48101)Pupils enrolled in 59 UPE schools in Ngora district including 131 special
No. of student drop-outs	(20) Expected drop out in 2020	(0) None		(0)N/A	(0)None
No. of Students passing in grade one	(150) Target for pupils passing in Division 1 2021 Primary Leaving Examinations (PLE)	(150) Target for pupils passing in Division one in 2022 Primary Leaving Examination (PLE)		(0)N/A	(150)Target for pupils passing in Division one in 2022 Primary Leaving Examination (PLE)
No. of pupils sitting PLE	(3639) Canidates Registered and Sat for PLE 2020 (3,061 UPE and 578 Non- UPE)	(4294) Candidates registered and will sit PLE in 2022 (3,805 UPE and 489 Non UPE with 14 candidates of Special Needs)		(0)N/A	(4294)Candidates registered and will sit PLE in 2022 (3,805 UPE and 489 Non UPE with 14 candidates of Special Needs)

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Non Standard Outputs:	N/A	Monitoring school performance and production of reports, monitoring of pupils attendance to classes	N/A	Monitoring school performance and production of reports, monitoring of pupils attendance to classes
263367 Sector Conditional Grant (Non-Wage)	790,825	918,674	116 %	391,457
Wage Rect:	0	0	0 %	0
Non Wage Rect:	790,825	918,674	116 %	391,457
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	790,825	918,674	116 %	391,457
Reasons for over/under performance:	Inadequate funds for running school activities			
Capital Purchases				
Output : 078175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Investment Services Done	Investment servicing costs met	Investment Services Done	Investment servicing costs met
281504 Monitoring, Supervision & Appraisal of capital works	22,716	28,279	124 %	9,002
312201 Transport Equipment	6,000	6,000	100 %	6,000
312213 ICT Equipment	2,400	2,400	100 %	2,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	31,116	36,679	118 %	17,402
External Financing:	0	0	0 %	0
Total:	31,116	36,679	118 %	17,402
Reasons for over/under performance:	Delayed project implementation			
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	(6) Classrooms Constructed (4 in Omiito and 2 in Ngora Girls)	(6) Classrooms constructed (4 in Omiito, 2 in Ngora Girls and 2 in Omuriana Primary schools)	(6)Classrooms Constructed (4 in Omiito and 2 in Ngora Girls)	(8)Classrooms constructed (4 in Omiito, 2 in Ngora Girls and 2 in Omuriana Primary schools)
No. of classrooms rehabilitated in UPE	(0) N/A	(0) None	(0)N/A	(0)None
Non Standard Outputs:	N/A	Monitoring and supervision of construction works of the classrooms	N/A	Monitoring and supervision of construction works of the classrooms
312101 Non-Residential Buildings	426,657	486,319	114 %	479,319
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	426,657	486,319	114 %	479,319
External Financing:	0	0	0 %	0
Total:	426,657	486,319	114 %	479,319

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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:	Delayed project implementation due to delayed procurement process. Supplementary was realized for the construction in Omuriana Primary School.				
Output : 078181 Latrine construction and rehabilitation					
No. of latrine stances constructed	(10) Stances of VIP latrines in Oluwa PS (5) and Ngora Boys PS (5).	(20) Stances of VIP latrines constructed in Oluwa (5) and Ngora boys (5) Onyede (5) and Kamodokima (5) primary schools		(10)Stances of VIP latrines in Oluwa PS (5) and Ngora Boys PS (5).	(20)Stances of VIP latrines constructed in Oluwa (5) and Ngora boys (5) Onyede (5) and Kamodokima (5) primary schools
No. of latrine stances rehabilitated	(0) N/A	(0) None		(0)N/A	(0)None
Non Standard Outputs:	N/A	Monitoring and supervision of the project implementation, PMT meetings		N/A	Monitoring and supervision of the project implementation, PMT meetings
312101 Non-Residential Buildings	43,013	63,013	146 %		63,013
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	43,013	63,013	146 %		63,013
External Financing:	0	0	0 %		0
Total:	43,013	63,013	146 %		63,013
Reasons for over/under performance:	The over performance was due to savings realized and a supplementary that enabled additional constructions in Onyede and Kamodokima Primary Schools.				
Output : 078182 Teacher house construction and rehabilitation					
No. of teacher houses constructed	(2) Four in 1 Teacher Houses Constructed (1 in Akarukei and 1 in Atapar Primary Schools)	(2) 4 in 1 staff houses constructed (1 Akarukei and 1 in Atapar		(2)Four in 1 Teacher Houses Constructed (1 in Akarukei and 1 in Atapar Primary Schools)	(2)4 in 1 staff houses constructed (1 Akarukei and 1 in Atapar Primary schools)
No. of teacher houses rehabilitated	(0) N/A	(0) None		(0)N/A	(0)None
Non Standard Outputs:	N/A	Monitoring and supervision of project implementation activities		N/A	Monitoring and supervision of project implementation activities
312102 Residential Buildings	276,000	199,811	72 %		199,811
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	276,000	199,811	72 %		199,811
External Financing:	0	0	0 %		0
Total:	276,000	199,811	72 %		199,811
Reasons for over/under performance:	Delayed project implementation especially in Akarukei Primary School.				
Output : 078183 Provision of furniture to primary schools					

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No. of primary schools receiving furniture	(4) Primary Schools each receiving 36 Desks, 4 Tables, 4 Chairs and 1 Notice board Supplied to Atapar, Agogomit, Omuriana and Kodike Primary Schools	(0) Furniture was not supplied to Atapar, Agogomit, Omuriana and Kodike Primary Schools	(4)Primary Schools each receiving 36 Desks, 4 Tables, 4 Chairs and 1 Notice board Supplied to Atapar, Agogomit, Omuriana and Kodike Primary Schools	(0)Furniture was not supplied to Atapar, Agogomit, Omuriana and Kodike Primary Schools
Non Standard Outputs:	N/A	None	N/A	None
312203 Furniture & Fixtures	35,936	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	35,936	0	0 %	0
External Financing:	0	0	0 %	0
Total:	35,936	0	0 %	0

Reasons for over/under performance: Delayed supply of furniture by the service provider

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

N/A				
Non Standard Outputs:	Secondary Staff Salaries Paid	Secondary school staff salaries paid in 6 USE schools	Secondary Staff Salaries Paid	Secondary school staff salaries paid in 6 USE schools
211101 General Staff Salaries	2,044,268	2,029,261	99 %	570,873
Wage Rect:	2,044,268	2,029,261	99 %	570,873
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,044,268	2,029,261	99 %	570,873

Reasons for over/under performance: None

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

No. of students enrolled in USE	(4490) Students enrolled in 5 USE schools; Mukura (1,097), Kobwin (866), Ngora Girls (393), Okapel (431), Ngora High (1,453) and Ngora Seed School (250)	(5263) Students enrolled in 6 USE schools; Mukura (1,317), Kobwin (965), Ngora Girls (300), Okapel (501), Ngora High (1,700) and Ngora Seed School (480)	(4490)Students enrolled in 5 USE schools; Mukura (1,097), Kobwin (866), Ngora Girls (393), Okapel (431), Ngora High (1,453) and Ngora Seed School (250)	(4673)Students enrolled in 6 USE schools; Mukura (1,097), Kobwin (890), Ngora Girls (393), Okapel (431), Ngora High (1,453) and Ngora Seed School (409)
No. of teaching and non teaching staff paid	(173) Teaching and non teaching staff in 5 USE schools in the district;Mukura (30), Kobwin (18), Ngora Girls (29), Okapel (26), Ngora High (48) and Ngora Seed SS (21) salaries paid.	(173) Teaching and non teaching staff in 6 USE schools in the district;Mukura (30), Kobwin (18), Ngora Girls (29), Okapel (26), Ngora High (48) and Ngora Seed SS (21) salaries paid.	(173)Teaching and non teaching staff in 6 USE schools in the district;Mukura (30), Kobwin (18), Ngora Girls (29), Okapel (26), Ngora High (48) and Ngora Seed SS (21) salaries paid.	(170)Teaching and non teaching staff in 6 USE schools in the district;Mukura (45), Kobwin (18), Ngora Girls (24), Okapel (18), Ngora High (47) and Ngora Seed SS (18) salaries paid.

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No. of students passing O level	(100) Students targeted to pass O' Level in Division 1.	(0) Not Applicable	(0)N/A	(0)Not Applicable
No. of students sitting O level	(1616) Students; Mukura (265), Kobwin (166), Ngora Girls (53), Okapel (68), Ngora High (248) and PPP (816) expected to sit UCE in 2021.	(0) Not Applicable	(0)N/A	(0)Not Applicable
Non Standard Outputs:	SOPs implemented	Monitoring of school performance and student attendance	SOPs implemented	Monitoring of school performance and student attendance
263367 Sector Conditional Grant (Non-Wage)	843,245	843,245	100 %	281,082
Wage Rect:	0	0	0 %	0
Non Wage Rect:	843,245	843,245	100 %	281,082
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	843,245	843,245	100 %	281,082
Reasons for over/under performance:	None			
Programme : 0783 Skills Development				
Higher LG Services				
Output : 078301 Tertiary Education Services				
No. Of tertiary education Instructors paid salaries	(41) Instructors and Support staff salaries paid	(41) Tutors and support staff salaries paid	()	(41)Tutors and support staff salaries paid
No. of students in tertiary education	(410) Students enrolled at the PTC	(410) Students enrolled at the PTC	()	(410)Students enrolled at the PTC
Non Standard Outputs:	N/A	Monitoring of PTCs performance and students' attendance		Monitoring of PTCs performance and students' attendance
211101 General Staff Salaries	474,678	474,637	100 %	82,336
Wage Rect:	474,678	474,637	100 %	82,336
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	474,678	474,637	100 %	82,336
Reasons for over/under performance:	None			
Lower Local Services				
Output : 078351 Skills Development Services				
N/A				
Non Standard Outputs:	Skills Developed	Funds transferred to the PTC for its operations		Funds transferred to the PTC for its operations
263367 Sector Conditional Grant (Non-Wage)	354,893	401,762	113 %	165,166

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	354,893	401,762	113 %	165,166
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	354,893	401,762	113 %	165,166

Reasons for over/under performance: None

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:	Schools Inspected	Schools inspected and inspection reports produced with next step of action	Schools Inspected, SOPs implemented	Schools inspected and inspection reports produced with next step of action
221002 Workshops and Seminars	1,840	1,840	100 %	614
221011 Printing, Stationery, Photocopying and Binding	540	540	100 %	180
221017 Subscriptions	200	200	100 %	70
222001 Telecommunications	420	420	100 %	140
227001 Travel inland	16,445	26,239	160 %	15,277
227004 Fuel, Lubricants and Oils	2,000	1,998	100 %	1,998
228002 Maintenance - Vehicles	1,371	1,371	100 %	457

Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,816	32,608	143 %	18,736
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,816	32,608	143 %	18,736

Reasons for over/under performance: Inadequate funds for inspection

Output : 078402 Monitoring and Supervision Secondary Education

N/A

Non Standard Outputs:	Schools Maintained	Schools maintained	Schools Maintained	Schools maintained
228004 Maintenance – Other	42,110	94,002	223 %	94,002
Wage Rect:	0	0	0 %	0
Non Wage Rect:	42,110	94,002	223 %	94,002
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	42,110	94,002	223 %	94,002

Reasons for over/under performance: None

Output : 078403 Sports Development services

N/A

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Non Standard Outputs:		Talents Developed	Training of teachers, participation in National athletics and talent development	Talents Developed	Training of teachers, participation in National athletics and talent development
221002	Workshops and Seminars	3,000	3,000	100 %	1,000
221009	Welfare and Entertainment	12,330	12,330	100 %	4,112
221011	Printing, Stationery, Photocopying and Binding	240	240	100 %	90
221017	Subscriptions	1,000	1,000	100 %	550
224004	Cleaning and Sanitation	730	730	100 %	244
227001	Travel inland	3,500	3,500	100 %	1,167
227003	Carriage, Haulage, Freight and transport hire	8,000	8,000	100 %	2,700
227004	Fuel, Lubricants and Oils	1,200	1,200	100 %	734
Wage Rect:		0	0	0 %	0
Non Wage Rect:		30,000	30,000	100 %	10,597
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		30,000	30,000	100 %	10,597
Reasons for over/under performance:		None			
Output : 078404 Sector Capacity Development					
N/A					
Non Standard Outputs:		Education Staff Capacity developed	Education staff capacity developed	Education Staff Capacity developed	Education staff capacity developed
221002	Workshops and Seminars	10,000	10,000	100 %	6,667
Wage Rect:		0	0	0 %	0
Non Wage Rect:		10,000	10,000	100 %	6,667
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		10,000	10,000	100 %	6,667
Reasons for over/under performance:		None			
Output : 078405 Education Management Services					
N/A					
Non Standard Outputs:		Education Staff Salaries Paid, Schools Monitored for adherence to Guidelines.	Education staff salaries paid, schools monitored for adherence to guidelines	Education Staff Salaries Paid, Schools Monitored for adherence to Guidelines.	Education staff salaries paid, schools monitored for adherence to guidelines
211101	General Staff Salaries	60,970	52,063	85 %	16,535
221011	Printing, Stationery, Photocopying and Binding	900	900	100 %	300
221014	Bank Charges and other Bank related costs	110	135	123 %	25
222001	Telecommunications	420	420	100 %	140
223005	Electricity	120	120	100 %	120
223006	Water	50	50	100 %	50

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227001 Travel inland	14,750	22,830	155 %	13,000
227004 Fuel, Lubricants and Oils	3,000	5,000	167 %	4,000
228002 Maintenance - Vehicles	1,950	1,950	100 %	1,300
Wage Rect:	60,970	52,063	85 %	16,535
Non Wage Rect:	21,300	31,405	147 %	18,935
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	82,270	83,468	101 %	35,470

Reasons for over/under performance: None

Capital Purchases**Output : 078472 Administrative Capital**

N/A

Non Standard Outputs:	Education Office Furnished	Education office furnished	Education Office Furnished	Education office furnished
281501 Environment Impact Assessment for Capital Works	1,000	1,708	171 %	708
312101 Non-Residential Buildings	6,491	6,490	100 %	6,490
312203 Furniture & Fixtures	5,684	5,682	100 %	3,805
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	13,175	13,880	105 %	11,003
External Financing:	0	0	0 %	0
Total:	13,175	13,880	105 %	11,003

Reasons for over/under performance: None

Total For Education : Wage Rect:	7,430,848	7,391,119	99 %	2,076,771
Non-Wage Reccurent:	2,140,190	2,362,096	110 %	986,872
GoU Dev:	825,896	799,701	97 %	770,547
Donor Dev:	0	0	0 %	0
Grand Total:	10,396,934	10,552,916	101.5 %	3,834,190

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	4No. Staff salaries paid on monthly basis for 12 Months	Staff salaries paid,advert was paid ,projects supervised , laptop procured , site meetings conducted and monitoring done		4. Staff salaries paid on monthly basis for 3 Months	Staff salaries paid,advert was paid ,projects supervised , laptop procured , site meetings conducted and monitoring done
211101 General Staff Salaries	66,423	65,649	99 %		18,410
211103 Allowances (Incl. Casuals, Temporary)	2,000	0	0 %		0
221001 Advertising and Public Relations	1,000	500	50 %		500
221002 Workshops and Seminars	1,300	0	0 %		0
221003 Staff Training	1,350	0	0 %		0
221004 Recruitment Expenses	2,000	2,000	100 %		0
221007 Books, Periodicals & Newspapers	720	180	25 %		0
221009 Welfare and Entertainment	1,200	323	27 %		323
221011 Printing, Stationery, Photocopying and Binding	1,500	1,063	71 %		313
221012 Small Office Equipment	4,500	0	0 %		0
221014 Bank Charges and other Bank related costs	300	0	0 %		0
222001 Telecommunications	1,500	1,175	78 %		0
222003 Information and communications technology (ICT)	1,200	0	0 %		0
223004 Guard and Security services	2,200	2,200	100 %		550
223005 Electricity	250	0	0 %		0
223006 Water	200	0	0 %		0
224005 Uniforms, Beddings and Protective Gear	680	0	0 %		0
227001 Travel inland	10,500	8,400	80 %		3,233
273102 Incapacity, death benefits and funeral expenses	500	0	0 %		0
Wage Rect:	66,423	65,649	99 %		18,410
Non Wage Rect:	32,900	15,841	48 %		4,919
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	99,323	81,490	82 %		23,329
Reasons for over/under performance: none					
Lower Local Services					

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 048151 Community Access Road Maintenance (LLS)					
No of bottle necks removed from CARs	(0) Not Planned	() Not planned		()Not Planned	()Not planned
Non Standard Outputs:	Communities aware of best practices in road usage and management	Activity not done		Communities aware of best practices in road usage and management	Activity not done
263367 Sector Conditional Grant (Non-Wage)	75,563	37,782	50 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	75,563	37,782	50 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	75,563	37,782	50 %		0
Reasons for over/under performance: none					
Output : 048156 Urban unpaved roads Maintenance (LLS)					
Length in Km of Urban unpaved roads routinely maintained	(0) Not Planned	() Not planned		()Not Planned	()Not planned
Length in Km of Urban unpaved roads periodically maintained	() Not Planned	() Not planned		()	()Not planned
Non Standard Outputs:	Community mobilization and sensitization prior to project implementation	transfer of Road fund to NGora Town Council and unpaved roads maintained by NTC,ROAD gang paid salary by NTC		Community mobilization and sensitization prior to project implementation	Transfer of Road fund to NGora Town Council and unpaved roads maintained by NTC,ROAD gang paid salary by NTC
263367 Sector Conditional Grant (Non-Wage)	91,366	47,801	52 %		13,047
Wage Rect:	0	0	0 %		0
Non Wage Rect:	91,366	47,801	52 %		13,047
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	91,366	47,801	52 %		13,047
Reasons for over/under performance: none					
Output : 048158 District Roads Maintainence (URF)					
Length in Km of District roads routinely maintained	(208) District roads Maintained in good and motorable condition throughout the FY 2021/2022	() Routine manual maintenance and routine mechanical maintenance of District unpaved roads using force on account method done		(208)District roads Maintained in good and motorable condition throughout the FY 2021/2022	()Routine manual maintenance and routine mechanical maintenance of District unpaved roads using force on account method done
Length in Km of District roads periodically maintained	(0) Not planned	() Not planned		()Not planned	()Not planned
No. of bridges maintained	(0) Not planned	() Not planned		()Not planned	()Not planned

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Non Standard Outputs:		Community mobilization and sensitization. Social and environmental safeguards addressed	Community mobilization and sensitization	Community mobilization and sensitization. Social and environmental safeguards addressed	Community mobilization and sensitization
263367	Sector Conditional Grant (Non-Wage)	236,767	130,062	55 %	38,249
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	236,767	130,062	55 %	38,249
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	236,767	130,062	55 %	38,249
Reasons for over/under performance:		none			
Capital Purchases					
Output : 048172 Administrative Capital					
N/A					
Non Standard Outputs:		District Roads office operational, projects supervised and monitored from the start to the end.	Projects supervised ,printer procured and existing roads monitored, site meetings conducted	District Roads office operational, projects supervised and monitored from the start to the end.	Projects supervised ,printer procured and existing roads monitored, site meetings conducted
281501	Environment Impact Assessment for Capital Works	1,200	1,200	100 %	0
281504	Monitoring, Supervision & Appraisal of capital works	9,689	9,689	100 %	3,085
312203	Furniture & Fixtures	1,800	0	0 %	0
312211	Office Equipment	2,000	0	0 %	0
312213	ICT Equipment	5,500	5,500	100 %	5,500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	20,189	16,389	81 %	8,585
	External Financing:	0	0	0 %	0
	Total:	20,189	16,389	81 %	8,585
Reasons for over/under performance:		none			
Output : 048180 Rural roads construction and rehabilitation					
Length in Km. of rural roads constructed		(0) Not planned	() Not Planned	()Not planned	()not planned
Length in Km. of rural roads rehabilitated		(1) Km of Mukura-Ngora road (Ch.6+850-7+850) sealed using labor based Technology under RTI program	() Construction of one km of Mukura-Ngora road section 6+850-7+850 using low cost seal done	()Km of Mukura-Ngora road (Ch.6+850-7+850) sealed using labor based Technology under RTI program	()Construction of one km of Mukura-Ngora road section 6+850-7+850 using low cost seal done
Non Standard Outputs:		Community mobilization and sensitization of beneficiary communities	Community mobilized and sensitization done	Community mobilization and sensitization of beneficiary communities	Community sensitization done
281503	Engineering and Design Studies & Plans for capital works	20,000	20,000	100 %	20,000

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312103 Roads and Bridges	363,588	351,685	97 %	351,685
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	383,588	371,685	97 %	371,685
External Financing:	0	0	0 %	0
Total:	383,588	371,685	97 %	371,685
Reasons for over/under performance: Procurement method made completion date to be delay ed				
Programme : 0482 District Engineering Services				
Higher LG Services				
Output : 048202 Vehicle Maintenance				
N/A				
Non Standard Outputs:	Road fleet (2pickups and 4Mcycles) maintained in good and running condition	one motorcycle and one pickup maintained		Road fleet (2pickups and 4Mcycles) maintained in good and running condition
228002 Maintenance - Vehicles	27,100	12,100	45 %	6,320
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,100	12,100	45 %	6,320
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,100	12,100	45 %	6,320
Reasons for over/under performance: none				
Output : 048203 Plant Maintenance				
N/A				
Non Standard Outputs:	6units of Road Plant repaired and maintained in sound and operating condition during thr FY:2021/2022	The sector maintained on truck by service provider MS the Grace		6units of Road Plant repaired and maintained in sound and operating condition during the FY:2021/2022
228003 Maintenance – Machinery, Equipment & Furniture	20,000	5,955	30 %	2,360
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	5,955	30 %	2,360
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	5,955	30 %	2,360
Reasons for over/under performance: none				
Total For Roads and Engineering : Wage Rect:	66,423	65,649	99 %	18,410
Non-Wage Reccurent:	483,696	249,541	52 %	64,895
GoU Dev:	403,777	388,073	96 %	380,269
Donor Dev:	0	0	0 %	0
Grand Total:	953,896	703,263	73.7 %	463,575

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Office Operation costs for travel inland, workshops, seminars, meetings and all service bills covered during the quarter. of Yaka and procurement of Office Operation costs for travel inland (eg MWE), workshops (eg UIPE meetings), Report writing, Report submission to ministry.	We spent money on maintenance civil works, vehicle maintenance & water			We spent money on maintenance civil works, vehicle maintenance & water
221008 Computer supplies and Information Technology (IT)	1,687	87	5 %		87
223006 Water	1,000	1,000	100 %		1,000
228001 Maintenance - Civil	1,500	1,500	100 %		1,500
228002 Maintenance - Vehicles	612	611	100 %		611
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,799	3,198	67 %		3,198
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,799	3,198	67 %		3,198
Reasons for over/under performance: none					
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(30) Thirty (30) supervision exercises on drilling, rehabilitation and construction works	(19) supervision exercises on drilling, rehabilitation and construction works	()		(19) supervision exercises on drilling, rehabilitation and construction works
No. of water points tested for quality	(5) Water quality test for 5 deep boreholes on iron content, turbidity, faecal matter and mineralogy.	(10) Water quality test conducted and results disseminated to water user	()		(10)Water quality test conducted and results disseminated to water user
No. of District Water Supply and Sanitation Coordination Meetings	(4) (4) District Water Supply and Sanitation Coordination meetings held	(1) Q 4 District Water Supply and Sanitation Coordination meeting held	()		(1)Q 4 District Water Supply and Sanitation Coordination meeting held

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No. of Mandatory Public notices displayed with financial information (release and expenditure)	() Not planned	() Not planned	()	()Not planned
No. of sources tested for water quality	() Not planned	() Not planned	()	()Not planned
Non Standard Outputs:	Nine (09) Water projects supervised, monitored and coordinated during the quarter & nine (079 Water projects supervised, monitored and coordinated during the Financial Year	Purchase of welfare items		Purchase of welfare items
221009 Welfare and Entertainment	1,206	1,205	100 %	301
221011 Printing, Stationery, Photocopying and Binding	304	304	100 %	304
221017 Subscriptions	1,800	1,800	100 %	1,800
222003 Information and communications technology (ICT)	1,000	1,000	100 %	1,000
227001 Travel inland	6,490	3,890	60 %	3,180
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,800	8,199	76 %	6,585
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,800	8,199	76 %	6,585
Reasons for over/under performance:	none			
Output : 098103 Support for O&M of district water and sanitation				
No. of water points rehabilitated	(4) (4) water points rehabilitated	(4) We rehabilitated water points located in Obabario ,Osigira villages in NTC; Agolitom & Nyamongo villages in Ngora sub county	()	(4)We rehabilitated water points located in Obabario ,Osigira villages in NTC; Agolitom & Nyamongo villages in Ngora sub county
% of rural water point sources functional (Gravity Flow Scheme)	() Not planned	() not planned	()	()not planned
% of rural water point sources functional (Shallow Wells)	() Not planned	()	()	()
No. of water pump mechanics, scheme attendants and caretakers trained	() Not planned	()	()	()
No. of public sanitation sites rehabilitated	() Not planned	()	()	()
Non Standard Outputs:	Quarterly update of WATSUP and monitoring of operation and functionality of water sources repaired and maintained by water users	Monitoring functionality of some existing water sources in kobwin ,Ngora & mukura sub county		Monitoring functionality of some existing water sources in kobwin ,Ngora & mukura sub county
227001 Travel inland	4,000	4,000	100 %	1,020

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,000	100 %	1,020
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	4,000	100 %	1,020
Reasons for over/under performance:	none			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(4) Four (4) promotional events that include drama shows, community sensitization and radio talk shows shall be conducted.	(6) commissioning of completed projects in Okipitok, Adul, kess,odwarat, Aciisa & Kumel villages	()	(6)commissioning of completed projects in Okipitok, Adul, kess,odwarat, Aciisa & Kumel villages
No. of water user committees formed.	() Water Sources Committees formed in Okipitok, Adul, Ngora Seed School, Aciisa &Kumel and reactivation of four (4) committees of rehabilitated boreholes	(6) Water Sources Committees formed in Okipitok, Adul, kess,odwarat, Aciisa & Kumel villages	()	(6)Water Sources Committees formed in Okipitok, Adul, kess,odwarat, Aciisa & Kumel villages
No. of Water User Committee members trained	(35) Thirty five members trained on simple book keeping, gender balance, safe water chain and pre policy shift	(6) Water Sources Committees in Okipitok, Adul, kess,odwarat, Aciisa & Kumel villages trained on O & M,Roles,Gender issues at household level,enviroment & water source protection	()	(6)Water Sources Committees in Okipitok, Adul, kess,odwarat, Aciisa & Kumel villages trained on O & M,Roles,Gender issues at household level,enviroment & water source protection
Non Standard Outputs:	Four (04) Extension staff meetings held, Six (06) Communities mobilized, sensitized and trained during the Financial Year	We spent money on Drama. Planning advocacy,& Extension staff meetings; and purchase of cleaning materials		We spent money on Drama ,planning advocacy,& Extension staff meetings; and purchase of cleaning materials
213001 Medical expenses (To employees)	750	750	100 %	375
221003 Staff Training	4,655	4,655	100 %	4,655
221005 Hire of Venue (chairs, projector, etc)	700	700	100 %	700
221007 Books, Periodicals & Newspapers	700	700	100 %	700
221009 Welfare and Entertainment	2,480	2,480	100 %	1,275
221011 Printing, Stationery, Photocopying and Binding	2,500	2,199	88 %	2,117
221017 Subscriptions	1,000	1,000	100 %	1,000
223004 Guard and Security services	2,200	2,200	100 %	550
223005 Electricity	500	500	100 %	500
223006 Water	500	500	100 %	500
224004 Cleaning and Sanitation	1,000	1,000	100 %	250

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224005	Uniforms, Beddings and Protective Gear	4,000	4,000	100 %	4,000
227001	Travel inland	13,632	13,632	100 %	3,462
227004	Fuel, Lubricants and Oils	2,000	2,000	100 %	1,368
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	36,617	36,316	99 %	21,452
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	36,617	36,316	99 %	21,452

Reasons for over/under performance: none

Output : 098106 Sector Capacity Development

N/A

Non Standard Outputs: Nine (09) water projects monitored by both technical and political leaders during the Financial Year. Being Facilitation for training of Water Staff on ICT & Being payment for subscription in UIPE Being Facilitation for training of Water Staff on ICT & Being payment for subscription in UIPE

227001	Travel inland	2,659	2,658	100 %	2,658
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,659	2,658	100 %	2,658
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,659	2,658	100 %	2,658

Reasons for over/under performance: none

Capital Purchases**Output : 098172 Administrative Capital**

N/A

Non Standard Outputs: Monitoring of works by technical and political officers, Environment Impact Assessment We spend money on internet connectivity; provision of engineering designs & drawings; vehicle repair and ESIA We spend money on internet connectivity; provision of engineering designs & drawings; vehicle repair and ESIA

281501	Environment Impact Assessment for Capital Works	2,500	3,064	123 %	2,500
281503	Engineering and Design Studies & Plans for capital works	2,000	2,000	100 %	0
281504	Monitoring, Supervision & Appraisal of capital works	10,250	10,250	100 %	1,021
312201	Transport Equipment	12,500	4,976	40 %	1,376
312203	Furniture & Fixtures	1,250	1,250	100 %	1,250

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312213 ICT Equipment	8,000	8,000	100 %	1,403
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	36,500	29,540	81 %	7,550
External Financing:	0	0	0 %	0
Total:	36,500	29,540	81 %	7,550
Reasons for over/under performance: none				
Output : 098175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Office Operation costs e.g. fuel supply for travel inland (eg WE),workshops (e.g. UIPE meetings), conducting of Software activities, submission to ministry.	Money spent on fuel monitoring and supervision	Office Operation costs e.g. fuel supply for travel inland (eg WE),workshops (e.g. UIPE meetings), conducting of Software activities, submission to ministry.	Money spent on fuel (ushs;9,000,000) and monitoring,supervision (ushs;5,789,000)
281501 Environment Impact Assessment for Capital Works	500	500	100 %	500
281504 Monitoring, Supervision & Appraisal of capital works	20,249	22,633	112 %	14,289
312201 Transport Equipment	3,000	3,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	23,749	26,133	110 %	14,789
External Financing:	0	0	0 %	0
Total:	23,749	26,133	110 %	14,789
Reasons for over/under performance: money for supervision and monitoring is small as per allocation formular				
Output : 098180 Construction of public latrines in RGCs				
No. of public latrines in RGCs and public places	(1) Construction of a latrine in Omaditok RGC	() Activity was not completed and payments not done	(1)Construction of a latrine in Omaditok RGC	()Activity was not completed and payments not done
Non Standard Outputs:	One(1) latrine of one (1) stance and urinal (lined pit) constructed at Omaditok Rural Growth Center, sign post for project.	none	One(1) latrine of one (1) stance and urinal (lined pit) constructed at Omaditok Rural Growth Center, sign post for project.	none
281504 Monitoring, Supervision & Appraisal of capital works	1,300	1,300	100 %	709

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312101 Non-Residential Buildings	8,600	799	9 %	360
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	9,900	2,099	21 %	1,069
External Financing:	0	0	0 %	0
Total:	9,900	2,099	21 %	1,069
Reasons for over/under performance: Contractor lacked capacity and it was not possible to identify another firm in month of June,2022				
Output : 098181 Spring protection				
No. of springs protected	(1) Rehabilitation of Oteteen spring	(1) Spring(one) called Adodoi located in Agogomit parish in Mukura sub county was constructed to completion and contractor paid	(1)	(1)Spring(one) called Adodoi located in Agogomit parish in Mukura sub county was constructed to completion and contractor paid
Non Standard Outputs:	One spring well protected in Oteteen Parish; Ngora Sub county during the Financial Year	we spent money (ushs;300,000) on monitoring construction and functionality	One spring well protected in Agogomit Parish; Mukura Sub county during the Quarter	we spent money (ushs;300,000) on monitoring construction and functionality
281504 Monitoring, Supervision & Appraisal of capital works	200	200	100 %	200
312104 Other Structures	5,800	5,800	100 %	5,800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,000	6,000	100 %	6,000
External Financing:	0	0	0 %	0
Total:	6,000	6,000	100 %	6,000
Reasons for over/under performance: none				
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	(5) Five boreholes drilled in identified places	(6) We drilled these boreholes and paid contractor MS MAMA Bore wells Africa	(6)Six boreholes drilled in identified villages	(6)We drilled these boreholes and paid contractor MS MAMA Bore wells Africa
No. of deep boreholes rehabilitated	(4) Four (4) deep boreholes rehabilitated	(5) We rehabilitated these boreholes and paid contractor MS Grace developers	(4)Four (4) deep boreholes rehabilitated	(5)We rehabilitated these boreholes and paid contractor MS Grace developers
Non Standard Outputs:	Completion of one (1) solar powered scheme located in Kalengo parish in Ngora sub-county and drilling of 5 deep boreholes, rehabilitation of 4 boreholes and retention payment for 5 boreholes under MWE.	We paid retention to MS Pakast U ltd and MS Karf Aqua Engineering solutions fro works of 2020/2021	Completion of one (1) solar powered scheme located in Kalengo parish in Ngora sub-county and drilling of 6 deep boreholes, rehabilitation of 4 boreholes and retention payment for 6 boreholes under MWE.	We paid retention to MS Pakast U ltd and MS Karf Aqua Engineering solutions fro works of 2020/2021

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281501 Environment Impact Assessment for Capital Works	200	200	100 %	200
312104 Other Structures	249,000	241,531	97 %	230,279
312201 Transport Equipment	17,000	14,382	85 %	14,382
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	266,200	256,113	96 %	244,861
External Financing:	0	0	0 %	0
Total:	266,200	256,113	96 %	244,861
Reasons for over/under performance: Delayed procurement made work to start late				
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(3) Extension of water supply to Okisimo, Obabario and Osigiria cells in Ngora Town Council	(2) supplier of pipe water materials for two villages, MS Grace Developers paid	(0)Extension of water supply to Okisimo, Obabario and Osigiria cells in Ngora Town Council	(2) supplier of pipe water materials for two villages, MS Grace Developers paid
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(0) Not Planned	(0) not planned	(0)	(0)not planned
Non Standard Outputs:	Monitoring of the extension activities, field assessment and appraisal	Money spent on trenching and supervision of works		Money spent on trenching and supervision of works
312104 Other Structures	25,000	25,000	100 %	24,520
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,000	25,000	100 %	24,520
External Financing:	0	0	0 %	0
Total:	25,000	25,000	100 %	24,520
Reasons for over/under performance: none				
Total For Water : Wage Rect:	0	0	0 %	0
Non-Wage Reccurent:	58,875	54,371	92 %	34,913
GoU Dev:	367,349	344,885	94 %	298,789
Donor Dev:	0	0	0 %	0
Grand Total:	426,224	399,255	93.7 %	333,702

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	The department planned to pay staff salaries, meet office operation costs	he department was able to pay staff salaries and other allowances all office cost operations met at the end of the Quarter		The department planned to pay staff salaries, meet office operation costs	The department was able to pay staff salaries and other allowances all office cost operations met at the end of the Quarter
211101 General Staff Salaries	47,333	19,129	40 %		12,352
221002 Workshops and Seminars	2,500	0	0 %		0
221009 Welfare and Entertainment	3,300	1,800	55 %		450
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %		0
221012 Small Office Equipment	1,200	500	42 %		125
221014 Bank Charges and other Bank related costs	500	0	0 %		0
222001 Telecommunications	600	100	17 %		25
224004 Cleaning and Sanitation	200	200	100 %		50
227001 Travel inland	4,800	0	0 %		0
227004 Fuel, Lubricants and Oils	700	200	29 %		50
228003 Maintenance – Machinery, Equipment & Furniture	500	0	0 %		0
Wage Rect:	47,333	19,129	40 %		12,352
Non Wage Rect:	2,800	2,800	100 %		700
Gou Dev:	0	0	0 %		0
External Financing:	12,000	0	0 %		0
Total:	62,133	21,929	35 %		13,052
Reasons for over/under performance:	None				
Output : 098302 Tourism Development					
N/A					
Non Standard Outputs:	The department planned to collect data on biodiversity at all levels	The department did not implement activity as planned		The department planned to collect data on biodiversity at all levels	The department did not implement activity as planned
227001 Travel inland	3,100	1,500	48 %		1,500

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	1,500	100 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	1,600	0	0 %	0
Total:	3,100	1,500	48 %	1,500

Reasons for over/under performance: There did not realized local revenue to enable them implement activity as planned

Output : 098303 Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	(4000) The department planned to plant 4000 trees and establish woodlots in Agu parish	(2000) The department was able to plant 2000 trees of pine in one of the district woodlot	(4000) establish woodlots in Agu parish	(2000) The department was able to plant 2000 trees of pine in one of the district woodlot
Number of people (Men and Women) participating in tree planting days	(100) The department planned to involve 40 women and sixty men in tree planting	(150) the department was able to involved 150 men and women in tree planting by the end of the Quarter	(100) The department planned to involve 40 women and sixty men in tree planting	(150) the department was able to involved 150 men and women in tree planting by the end of the Quarter
Non Standard Outputs:	The department planned to sensitize community on tree planting	The department was able to sensitize community in Agigiroi, and odwarat sub county on tree planting	The department planned to sensitize community on tree planting	The department was able to sensitize community in Agigiroi, and odwarat sub county on tree planting
221009 Welfare and Entertainment	300	0	0 %	0
221012 Small Office Equipment	200	0	0 %	0
222001 Telecommunications	200	0	0 %	0
224006 Agricultural Supplies	4,800	0	0 %	0
227001 Travel inland	6,300	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:	6,800	0	0 %	0
Total:	11,800	0	0 %	0

Reasons for over/under performance: The department had challenge of limited resources that could not allow them sensitized community members in other sub county due to Limited resources

Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)

No. of Agro forestry Demonstrations	(50) The department planned to trained 50 vulnerable groups on watershed management	(80) The department was able to trained 80 persons both men and women on improve cooking stoves	(50) The department planned to trained 50 vulnerable groups on watershed management	(80) The department was able to trained 80 persons both men and women on improve cooking stoves
No. of community members trained (Men and Women) in forestry management	(150) The department planned to involve 100 men and 50 women in watershed management	(100) 100 men and people were trained on watershed management	(150) women in watershed management	(100) 100 men and people were trained on watershed management

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Non Standard Outputs:		The department planned to conduct mobilization and sensitization of community on forest management	the department was able to mobilized and train community members in forest management in Agigiroi Ajuket village		The department planned to conduct mobilization and sensitization of community on forest management	the department was able to mobilized and train community members in forest management in Agigiroi Ajuket village
227001	Travel inland	18,060	560	3 %		140
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	2,060	560	27 %		140
	Gou Dev:	0	0	0 %		0
	External Financing:	16,000	0	0 %		0
	Total:	18,060	560	3 %		140
Reasons for over/under performance:		Lack of transport to facilitate the activity on time tp meet community needs.				
Output : 098305 Forestry Regulation and Inspection						
No. of monitoring and compliance surveys/inspections undertaken		(4) The department planned to conduct 4 inspection on forestry management	(1) The department was able to conduct 1 Forestry regulation and inspection and produced 1 report at the end of the Quarter		()The department planned to conduct 4 inspection on forestry management	(1)The department was able to conduct 1 Forestry regulation and inspection and produced 1 report at the end of the Quarter
Non Standard Outputs:		The department planned to conduct sensitization of communities during inspection	he department was able to conduct community sensitization on inspection and regulations produced 1 report at the end of the Quarter		The department planned to conduct sensitization of communities during inspection	he department was able to conduct community sensitization on inspection and regulations produced 1 report at the end of the Quarter
227001	Travel inland	3,500	1,500	43 %		375
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	1,500	1,500	100 %		375
	Gou Dev:	0	0	0 %		0
	External Financing:	2,000	0	0 %		0
	Total:	3,500	1,500	43 %		375
Reasons for over/under performance:		None				
Output : 098306 Community Training in Wetland management						
No. of Water Shed Management Committees formulated		(5) The department planned to conduct 5 trainings of community on wetland management in all sub county	(2) The department was able to conduct 2 community trainings on watershed management in Odwarat and Agigiroi sub county		(5)The department planned to conduct 5 trainings of community on wetland management in all sub county	(2)The department was able to conduct 2 community trainings on watershed management in Odwarat and Agigiroi sub county
Non Standard Outputs:		The department planned to carry out mobilization of community before the training	Mobilization of community was done before trainings		The department planned to carry out mobilization of community before the training	Mobilization of community was done before trainings
221009	Welfare and Entertainment	400	400	100 %		100

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227001 Travel inland	10,700	3,100	29 %	775
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	3,500	100 %	875
Gou Dev:	0	0	0 %	0
External Financing:	7,600	0	0 %	0
Total:	11,100	3,500	32 %	875

Reasons for over/under performance: None

Output : 098307 River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	() The department planned to develop Action plans for degraded areas	(00) No activity was implemented during the Quarter	()	(00)No activity was implemented during the Quarter
Area (Ha) of Wetlands demarcated and restored	() The department planned to demarcate degraded areas in the district	(00) No activity was implemented	()	(00)No activity was implemented
Non Standard Outputs:	The department planned to restore at least critically degraded wetlands per sub county	No restoration took place as planned	The department planned to restore at least critically degraded wetlands per sub county	No restoration took place as planned

227001 Travel inland	10,400	1,600	15 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,600	1,600	100 %	400
Gou Dev:	0	0	0 %	0
External Financing:	8,800	0	0 %	0
Total:	10,400	1,600	15 %	400

Reasons for over/under performance: There was a challenge of Limited resources during the Quarter for implementation of activities

Output : 098308 Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	(100) The department planned to train 100 hundred men and women on monitoring on environment resources	(250) The department was able to conduct trainings on management of environment	(100)The department planned to train 100 hundred men and women on monitoring on environment resources	(250)The department was able to conduct trainings on management of environment
Non Standard Outputs:	The department plan to conduct mobilization of stakeholders before the training	Stake holder mobilization was done before the training by the department	The department plan to conduct mobilization of stakeholders before the training	Stake holder mobilization was done before the training by the department

227001 Travel inland	9,000	3,000	33 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	3,000	100 %	750
Gou Dev:	0	0	0 %	0
External Financing:	6,000	0	0 %	0
Total:	9,000	3,000	33 %	750

Reasons for over/under performance: There was a challenge of transport to facilitate the trainings during the Quarter

Output : 098309 Monitoring and Evaluation of Environmental Compliance

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No. of monitoring and compliance surveys undertaken	(4) The department planned to conduct compliance monitoring on status of environment and produce reports	(1) The department was able to conduct 1 monitoring activity and produced 1 report	(4)The department planned to conduct compliance monitoring on status of environment and produce reports	(1)The department was able to conduct 1 monitoring activity and produced 1 report
Non Standard Outputs:	The department planned to conduct detailed assessment on status of environment	None	The department planned to conduct detailed assessment on status of environment	None
221012 Small Office Equipment	3,500	0	0 %	0
227001 Travel inland	9,709	3,220	33 %	3,139
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,609	3,220	70 %	3,139
Gou Dev:	0	0	0 %	0
External Financing:	8,600	0	0 %	0
Total:	13,209	3,220	24 %	3,139
Reasons for over/under performance:	NONE			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(1) The department planned to conduct survey of the district land	(00) None	(1)The department planned to conduct survey of the district land	(00)None
Non Standard Outputs:	The department planned to carry out boundary inspection before survey	The department was able to conduct boundary inspections of land before surveys in Mukura Town council and Ngora Town Council	The department planned to carry out boundary inspection before survey	The department was able to conduct boundary inspections of land before surveys in Mukura Town council and Ngora Town Council
225001 Consultancy Services- Short term	20,000	14,500	73 %	0
227001 Travel inland	4,300	1,700	40 %	425
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,700	16,200	75 %	425
Gou Dev:	0	0	0 %	0
External Financing:	2,600	0	0 %	0
Total:	24,300	16,200	67 %	425
Reasons for over/under performance:	Little Funds was allocated to the department that could not allow the department to conduct land surveys			
Total For Natural Resources : Wage Rect:	47,333	19,129	40 %	12,352
Non-Wage Reccurent:	47,269	33,880	72 %	8,304
GoU Dev:	0	0	0 %	0
Donor Dev:	72,000	0	0 %	0
Grand Total:	166,602	53,009	31.8 %	20,656

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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:	20 women groups generated and supported in the 5 LLGs ,training of beneficiaries. Training of women beneficiaries,monit oring of UWEP projects, conduct recovery of UWEP funds, facilitate generation of UWEP projects.	Facilitation of sector committee members to monitor UWEP projects, FPP facilitation to pick up project files from ministry, procurement of airtime and stationery.Training of UWEP beneficiaries and transfer of funds to the respect group beneficiaries ,monitoring of the projects		Training of UWEP beneficiaries and transfer of funds to the respect group beneficiaries ,monitoring of the projects	Facilitation of sector committee members to monitor UWEP projects, FPP facilitation to pick up project files from ministry, procurement of airtime and stationery.
221008 Computer supplies and Information Technology (IT)	500	0	0 %		0
221009 Welfare and Entertainment	2,000	576	29 %		202
221011 Printing, Stationery, Photocopying and Binding	1,000	280	28 %		120
221012 Small Office Equipment	400	0	0 %		0
221014 Bank Charges and other Bank related costs	500	71	14 %		0
222001 Telecommunications	600	413	69 %		201
227001 Travel inland	10,000	6,456	65 %		2,002
227004 Fuel, Lubricants and Oils	4,000	0	0 %		0
228002 Maintenance - Vehicles	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,000	7,795	39 %		2,524
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,000	7,795	39 %		2,524
Reasons for over/under performance:	Inadequate funding for effective implementation of planned activities.				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(320) Training of 320 learners in the 5 LLGs	(60) 60 learners trained in the 5 LLGs.		(80)80 learners trained in the 5 LLGs.	(60)60 learners trained in the 5 LLGs.

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Non Standard Outputs:	Payment of FAL instructors allowance, and refresher training for the instructors.	Training of 5 community groups of Livelihood. Assessment on the progress of the learners in their respective classes	Assessment on the progress of the learners in their respective classes	Training of 5 community groups of Livelihood.
221009 Welfare and Entertainment	300	300	100 %	100
221011 Printing, Stationery, Photocopying and Binding	300	300	100 %	150
222001 Telecommunications	400	400	100 %	100
227001 Travel inland	4,000	4,000	100 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	5,000	100 %	1,600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	5,000	100 %	1,600
Reasons for over/under performance: Inadequate funding to the sector for effective implementation of planned activities.				
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:	Support supervision of GBV issues in the LLGs and other institutions, mentoring of CDOs and HODs on the gender mainstreaming.	Support supervision of gender issues in the LLGs, police and HCs	Support supervision of gender issues in the LLGs, police and HCs	Support supervision of gender issues in the LLGs, police and HCs
222001 Telecommunications	400	400	100 %	100
227001 Travel inland	1,500	1,500	100 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,900	1,900	100 %	475
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,900	1,900	100 %	475
Reasons for over/under performance: Limited funded to the sector.				
Output : 108108 Children and Youth Services				
No. of children cases (Juveniles) handled and settled	(20) 20 children related cases handled and settled,5 children	() 8 children related cases handled and settled.	(5)5 children related cases handled and settled.	(8) 8 children related cases handled and settled.

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Non Standard Outputs:	20 YLP Projects generated, Training of YLP beneficiaries conducted. Approval and Endorsement of Projects conducted. Generation of YLP projects, training of YLP beneficiaries, procurement of airtime, meals, stationery and fuel.	DCDO facilitated to transport juveniles to Mbale Remand Home, Procurement of airtime, stationery and refreshments.	Funds transferred to the YLP group beneficiaries, monitoring of the projects and follow up on the recovery from the beneficiaries, procurement of airtime ,fuel, refreshments, stationery.	DCDO facilitated to transport juveniles to Mbale Remand Home, Procurement of airtime, stationery and refreshments.
221008 Computer supplies and Information Technology (IT)	500	0	0 %	0
221009 Welfare and Entertainment	3,500	500	14 %	250
221011 Printing, Stationery, Photocopying and Binding	1,000	200	20 %	0
221014 Bank Charges and other Bank related costs	500	0	0 %	0
222001 Telecommunications	1,200	300	25 %	75
227001 Travel inland	17,000	3,000	18 %	750
227004 Fuel, Lubricants and Oils	5,500	0	0 %	0
228002 Maintenance - Vehicles	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,200	4,000	13 %	1,075
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,200	4,000	13 %	1,075
Reasons for over/under performance:	Inadequate funding to the sector			
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(1) Council and Executive meetings.	() District Youth Council Meetings facilitated and Executive meetings	(1)Executive meetings.	()District Youth Council Meetings facilitated
Non Standard Outputs:	Conduct induction of the the new youth council.	Procurement of the airtime, stationery and refreshments, The District Youth executive members facilitated to attend a work shop in Soroti with Ministry of Agriculture. Conduct district youth council meeting, procurement of airtime and refreshments	Conduct district youth council meeting, procurement of airtime and refreshments	Conduct district youth council meeting, procurement of airtime and refreshments
221009 Welfare and Entertainment	200	200	100 %	100
221011 Printing, Stationery, Photocopying and Binding	200	100	50 %	0
222001 Telecommunications	200	200	100 %	50

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227001 Travel inland	2,400	2,400	100 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,900	97 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	2,900	97 %	750
Reasons for over/under performance: Limited funded to the sector				
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	() Funds transferred to 3 PWDs groups.	(1) 3 PWDs groups funded	()	(1)3 PWDs groups funded
Non Standard Outputs:	PWDs council, executive meetings, monitoring facilitated. PWDs and Executive meetings conducted ,monitoring of PWDs projects facilitated, Special grant committee facilitated	PWDs council and executive meetings conducted.	PWDs council and executive meetings conducted.	PWDs council and executive meetings conducted.
221009 Welfare and Entertainment	300	300	100 %	100
221011 Printing, Stationery, Photocopying and Binding	300	300	100 %	150
222001 Telecommunications	400	400	100 %	100
224006 Agricultural Supplies	6,000	6,000	100 %	6,000
227001 Travel inland	4,000	4,000	100 %	1,050
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	11,000	100 %	7,400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,000	11,000	100 %	7,400
Reasons for over/under performance: Limited funded to the sector				
Output : 108114 Representation on Women's Councils				
No. of women councils supported	(1) Facilitation of women council and executive meetings.	() 1 women council executive meeting facilitated.	(1)women executive meetings.	()1 women council executive meeting facilitated.
Non Standard Outputs:	Monitoring of women projects.	procurement of air time, stationery, refreshments.	Monitoring of women projects, procurement of air time, stationery, refreshments.	procurement of air time, stationery, refreshments.
221009 Welfare and Entertainment	200	200	100 %	100
221011 Printing, Stationery, Photocopying and Binding	200	200	100 %	100
222001 Telecommunications	200	200	100 %	50

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227001 Travel inland	1,600	1,600	100 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,200	2,200	100 %	650
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,200	2,200	100 %	650
Reasons for over/under performance: Limited funded to the sector				
Output : 108116 Social Rehabilitation Services				
N/A				
Non Standard Outputs:	Conduct older persons council meetings chairperson facilitated to attend national celebrations.	District Older Persons council meeting facilitated, procurement of airtime, refreshments and chairperson facilitated to monitor SAGE payments	District Older Persons council meeting facilitated, procurement of airtime, refreshments and chairperson facilitated to monitor SAGE payments	District Older Persons council meeting facilitated, procurement of airtime, refreshments.
221009 Welfare and Entertainment	200	200	100 %	50
221011 Printing, Stationery, Photocopying and Binding	200	100	50 %	0
222001 Telecommunications	200	200	100 %	50
227001 Travel inland	1,300	1,300	100 %	330
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,900	1,800	95 %	430
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,900	1,800	95 %	430
Reasons for over/under performance: Limited funded.				
Output : 108117 Operation of the Community Based Services Department				
N/A				
Non Standard Outputs:	Payment of staff salaries, airtime, stationery, welfare ,fuel procured, micro projects beneficiaries trained.Generation of Micro Projects, monitoring of the projects, procurement of airtime, meals, fuel and stationery, approval and endorsement of micro projects conducted	Payment of salaries to 5 CBS staff, Home to office to 2 support staff, facilitation of team to carryout desk appraisal of PWDs groups to be supported under National Special Grant. facilitation of team to follow up on un funded micro projects with OPM.	Payment of staff salaries, airtime, stationery, welfare ,fuel procured, funds transferred to beneficiaries and monitoring of the projects.	Payment of staff salaries, airtime, stationery, welfare ,fuel procured, funds transferred to beneficiaries and monitoring of the projects.
211101 General Staff Salaries	43,769	38,942	89 %	10,163
221009 Welfare and Entertainment	2,900	0	0 %	0

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221011 Printing, Stationery, Photocopying and Binding	685	0	0 %	0
222001 Telecommunications	1,300	0	0 %	0
227001 Travel inland	14,900	2,285	15 %	472
227004 Fuel, Lubricants and Oils	4,000	0	0 %	0
228002 Maintenance - Vehicles	1,400	1,400	100 %	700
Wage Rect:	43,769	38,942	89 %	10,163
Non Wage Rect:	25,185	3,685	15 %	1,172
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	68,954	42,627	62 %	11,335
Reasons for over/under performance: Limited funded to the sector.				
Lower Local Services				
Output : 108151 Community Development Services for LLGs (LLS)				
N/A				
Non Standard Outputs:	Project funds transferred to group beneficiaries.	N/A	Funds transferred to 10 micro projects in the LLGs	N/A
263104 Transfers to other govt. units (Current)	270,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	270,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	270,000	0	0 %	0
Reasons for over/under performance: No funds disbursed from OPM to support projects in the FY 2021-2022				
Capital Purchases				
Output : 108172 Administrative Capital				
N/A				
Non Standard Outputs:	Refurbishment of CBS office.	CBS office Refurbished by Daucci Investment LTD	Payment of retention.	CBS office Refurbished by Daucci Investment LTD
312101 Non-Residential Buildings	11,895	10,873	91 %	10,873
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	11,895	10,873	91 %	10,873
External Financing:	0	0	0 %	0
Total:	11,895	10,873	91 %	10,873
Reasons for over/under performance: There was delay in the award of contract to the contractor.				
Total For Community Based Services : Wage Rect:	43,769	38,942	89 %	10,163
Non-Wage Recurrent:	370,385	40,280	11 %	16,076
GoU Dev:	11,895	10,873	91 %	10,873

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<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>426,049</i>	<i>90,096</i>	<i>21.1 %</i>	<i>37,112</i>

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Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Staff salaries paid to 2 staff in Planning department, 1 Draft and Final Performance Contract prepared, One (1) copy of Draft and Final Budget Estimates, 1 copy of Draft Annual Work Plan, 4 Quarterly Physical progressive reports, prepared and submitted online through PBS.	Payment of staff salaries for 2 persons in the department, compilation of One (1) Draft & one (1) Final Approved Performance Contract, One (1) Draft Budget and 1 Final approved Budget estimates FY 2022-23 and 1 Annual Work Plan FY 2022-23 and submitted online using PBS. Consultations done with MoFPED on new PBS and how to go about it		Staff salaries paid to 2 staff in Planning department, 1 Draft and Final Performance Contract prepared, One (1) copy of Draft and Final Budget Estimates, 1 copy of Draft Annual Work Plan, 1 Quarterly Physical progressive report, prepared and submitted online through PBS.	Payment of staff salaries for 2 persons in the department, compilation of One (1) Draft & one (1) Final Approved Performance Contract, One (1) Draft Budget and 1 Final approved Budget estimates FY 2022-23 and 1 Annual Work Plan FY 2022-23 and submitted online using PBS. Consultations done with MoFPED on new PBS and how to go about it
211101 General Staff Salaries	24,643	21,388	87 %		5,308
221009 Welfare and Entertainment	10,000	7,490	75 %		2,980
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %		630
221012 Small Office Equipment	1,073	1,073	100 %		873
222001 Telecommunications	2,400	2,400	100 %		600
227001 Travel inland	16,255	16,255	100 %		4,130
Wage Rect:	24,643	21,388	87 %		5,308
Non Wage Rect:	23,728	21,218	89 %		6,634
Gou Dev:	7,000	7,000	100 %		2,580
External Financing:	0	0	0 %		0
Total:	55,371	49,606	90 %		14,522
Reasons for over/under performance:	System's changes in the PBS led to delayed and timely submission of the Draft and Approved Performance Contract FY 2022-23. The system was not user friendly hence delayed submission and preparation				
Output : 138302 District Planning					

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No of qualified staff in the Unit	(2) Preparation of invitations, minute writing, Two (2) qualified staff in the Planning department	(2) Two (2) qualified staff in the department, consultations with line Ministries on Budget preparation using new PBS, work plan preparation, consultation on budgeting guidelines for FY 2022-23.	(2)Preparation of invitations, minute writing, Two (2) qualified staff in the Planning department	(2)Two (2) qualified staff in the department, consultations with line Ministries on Budget preparation using new PBS, work plan preparation, consultation on budgeting guidelines for FY 2022-23.
No of Minutes of TPC meetings	(12) Twelve (12) sets of DTPC meetings held and 12 sets of TPC minutes produced with resolutions, Holding of TPC meetings and production of minutes	(3) Three (3) Sets of DTPC minutes produced following 3 three sittings of TPC meetings.	(3)Three (3) sets of DTPC meetings held and 12 sets of TPC minutes produced with resolutions, Holding of TPC meetings and production of minutes	(3)Three (3) Sets of DTPC minutes produced following 3 three sittings of TPC meetings.
Non Standard Outputs:	Conduct meetings with the all Heads of Department, sections and the LLGs on performance	Meeting of office operation costs, report compilation and preparation, technical guidance offered to LLGs on Development Planning	Conduct meetings with the all Heads of Department, sections and the LLGs on performance. Workplans and estimates for FY 2022/23 prepared at the district head quarters.	Meeting of office operation costs, report compilation and preparation, technical guidance offered to LLGs on Development Planning
221012 Small Office Equipment	2,000	2,000	100 %	1,400
227001 Travel inland	14,000	14,000	100 %	4,520
228002 Maintenance - Vehicles	6,000	6,000	100 %	1,500
228004 Maintenance – Other	2,000	2,000	100 %	641
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,000	22,000	100 %	6,661
Gou Dev:	2,000	2,000	100 %	1,400
External Financing:	0	0	0 %	0
Total:	24,000	24,000	100 %	8,061
Reasons for over/under performance:	None			
Output : 138303 Statistical data collection				
N/A				
Non Standard Outputs:	Data collection and preparation of Statistical Abstract, 1 LGPS and 1 Annual National Standard Indicators (NSI) updated	Demographic Data collection for compilation of District profile for use during World Population Day Celebrations.	Data collection and preparation of Statistical Abstract, 1 LGPS and 1 Annual National Standard Indicators (NSI) updated	Demographic Data collection for compilation of District profile for use during World Population Day Celebrations.
222001 Telecommunications	600	600	100 %	300

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227001 Travel inland	7,400	7,000	95 %	2,300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	7,600	95 %	2,600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	7,600	95 %	2,600

Reasons for over/under performance: None

Output : 138305 Project Formulation

N/A

Non Standard Outputs:	Operation costs of projects met, preparation of BOQs for DDEG projects met , 4 reports produced, field supervision field costs met.	Operations costs for DDEG Projects met	Operation costs of projects met, preparation of BOQs for DDEG projects met , 4 reports produced, field supervision field costs met	Operations costs for DDEG Projects met
221001 Advertising and Public Relations	1,000	1,000	100 %	1,000
221011 Printing, Stationery, Photocopying and Binding	2,800	2,800	100 %	2,244
227001 Travel inland	6,672	6,672	100 %	5,537
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,472	10,472	100 %	8,780
External Financing:	0	0	0 %	0
Total:	10,472	10,472	100 %	8,780

Reasons for over/under performance: Delayed implementation of projects met.

Output : 138306 Development Planning

N/A

Non Standard Outputs:	Two (2) Internal mock assessment exercises conducted and 2 reports produced and shared with the TPC, National Assessment exercise conducted.	Review of the DDP III as guided by NPA and submersion of DDP III to NPA for Approval	Planning review meetings undertaken, One district five year development plan reviewed.	Review of the DDP III as guided by NPA and submersion of DDP III to NPA for Approval
221012 Small Office Equipment	7,000	0	0 %	0
227001 Travel inland	2,000	2,000	100 %	1,301
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	2,000	22 %	1,301
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	2,000	22 %	1,301

Reasons for over/under performance: None

Output : 138307 Management Information Systems

N/A

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Non Standard Outputs:		UTL Utility bills paid and internet connectivity managed and management of the district website	Internet utility bills paid to UTL	Internet Data utility bills paid	Internet utility bills paid to UTL
222001	Telecommunications	20,000	20,000	100 %	13,333
227001	Travel inland	4,800	4,800	100 %	0
227004	Fuel, Lubricants and Oils	3,200	3,200	100 %	2,136
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	28,000	28,000	100 %	15,469
	External Financing:	0	0	0 %	0
	Total:	28,000	28,000	100 %	15,469
Reasons for over/under performance:		Poor internet coverage at times intermittent making or leading to untimely submission of the online reports, it even leads to delayed work preparation			
Output : 138308 Operational Planning					
N/A					
Non Standard Outputs:		One (1) Budget Conference facilitated and 1 report produced and other field activities conducted.	No activity was implemented during the fourth quarter under this output	One quarterly mandatory report submitted to the MoFPED, consultative visits made to the MoFPED, MoLG & NPA	No activity was implemented during the fourth quarter under this output
227001	Travel inland	16,623	15,562	94 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,239	9,178	90 %	0
	Gou Dev:	6,384	6,384	100 %	0
	External Financing:	0	0	0 %	0
	Total:	16,623	15,562	94 %	0
Reasons for over/under performance:		None			
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					
Non Standard Outputs:		Four (4) quarterly monitoring exercise conducted, field supervision activities done and reports produced to that effect, follow up activities and correction measures undertaken.	Monitoring of projects was done and one (1) monitoring report produced	One (1) quarterly monitoring exercise conducted, field supervision activities done and reports produced to that effect, follow up activities and corrective measures undertaken.	Monitoring of projects was done and one (1) monitoring report produced
222001	Telecommunications	160	160	100 %	107
227001	Travel inland	9,648	9,648	100 %	4,223

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227004 Fuel, Lubricants and Oils	12,648	12,648	100 %	5,635
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	22,455	22,455	100 %	9,964
External Financing:	0	0	0 %	0
Total:	22,455	22,455	100 %	9,964
Reasons for over/under performance: Delayed procurement process led to delayed project implementation				
Capital Purchases				
Output : 138372 Administrative Capital				
N/A				
Non Standard Outputs:				
	2 laptops (TILED & CBS), desktop for Registry, 4 filling cabinets, 3 office desks & 3 chairs procured for Planning & TILED, printing of photos for leaders, purchase of 4 EA flags, construction of a staff canteen, payment for partitioning of Accounts section, EIA	Construction of staff canteen was completed and awaiting commissioning, Printing of Photos for Council Chambers underway, procurement of 4 EA flags done		2 laptops (TILED & CBS), desktop for Registry, 4 filling cabinets, 3 office desks & 3 chairs procured for Planning & TILED, printing of photos for leaders, purchase of 4 EA flags, construction of a staff canteen, payment for partitioning of Accounts section, EIA
281504 Monitoring, Supervision & Appraisal of capital works	36,000	36,000	100 %	10,926
312102 Residential Buildings	40,000	40,000	100 %	40,000
312203 Furniture & Fixtures	56,966	17,216	30 %	2,036
312211 Office Equipment	3,761	3,761	100 %	3,761
312213 ICT Equipment	14,000	14,000	100 %	14,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	150,727	110,977	74 %	70,723
External Financing:	0	0	0 %	0
Total:	150,727	110,977	74 %	70,723
Reasons for over/under performance: The funds for furniture i.e. 3 office tables, 3 office chairs for TILED & Planning and chairs for the conference table was returned because the supply/delivery wasn't made by the contractor.				
Total For Planning : Wage Rect:	24,643	21,388	87 %	5,308
Non-Wage Recurrent:	72,967	61,996	85 %	17,195
GoU Dev:	227,038	187,288	82 %	108,917
Donor Dev:	0	0	0 %	0
Grand Total:	324,648	270,672	83.4 %	131,421

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Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	59 Government aided Primary schools Schools and 5 Secondary Government aided schools, All government projects audited, one quarterly audit report produced. and submitted to the relevant authorities.	Audit of government institutions and projects and production of one audit report that was submitted to the relevant authorities		59 Government aided Primary schools Schools and 5 Secondary Government aided schools, All government projects audited, one quarterly audit report produced. and submitted to the relevant authorities.	Audit of government institutions and projects and production of one audit report that was submitted to the relevant authorities
211101 General Staff Salaries	9,159	7,102	78 %		1,588
227001 Travel inland	10,367	5,767	56 %		1,342
Wage Rect:	9,159	7,102	78 %		1,588
Non Wage Rect:	10,367	5,767	56 %		1,342
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	19,526	12,869	66 %		2,930
Reasons for over/under performance:	None				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) Audit of all government institutions and projects, report preparation and submission to relevant authorities Four (4) Internal Audits conducted on all Government institutions.	(1) Audit of government institutions and projects and production of one audit report that was submitted to the relevant authorities		(1)Audit of all government institutions and projects, report preparation and submission to relevant authorities Four (4) Internal Audits conducted on all Government institutions.	(1)Audit of government institutions and projects and production of one audit report that was submitted to the relevant authorities
Date of submitting Quarterly Internal Audit Reports	(2021-10-15) All reports shall be submitted a month after the close of a quarter	() One (1) Audit report submitted to the relevant authorities		(2022-07-15)All reports shall be submitted a month after the close of a quarter	(2022-08-05)One (1) Audit report submitted to the relevant authorities

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Non Standard Outputs:		Audits conducted on all Government institutions. Audit of all government institutions and projects, report preparation and submission to relevant authorities		Office operation costs met		Audits conducted on all Government institutions. Audit of all government institutions and projects, report preparation and submission to relevant authorities		Office operation costs met	
227001	Travel inland	8,000	8,000	100 %		2,000			
	Wage Rect:	0	0	0 %		0			
	Non Wage Rect:	8,000	8,000	100 %		2,000			
	Gou Dev:	0	0	0 %		0			
	External Financing:	0	0	0 %		0			
	Total:	8,000	8,000	100 %		2,000			
Reasons for over/under performance:		None							
<i>Total For Internal Audit : Wage Rect:</i>		<i>9,159</i>	<i>7,102</i>	<i>78 %</i>		<i>1,588</i>			
<i>Non-Wage Reccurent:</i>		<i>18,367</i>	<i>13,767</i>	<i>75 %</i>		<i>3,342</i>			
<i>GoU Dev:</i>		<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>			
<i>Donor Dev:</i>		<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>			
<i>Grand Total:</i>		<i>27,526</i>	<i>20,869</i>	<i>75.8 %</i>		<i>4,930</i>			

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	() The department plans to participate in at least one radio talk show to create awareness on management and governance.	()		()	()
No. of trade sensitisation meetings organised at the District/Municipal Council	() 1. Meetings with general traders. 2. Market vendors sensitisation.	()		()	()
No of businesses inspected for compliance to the law	() the department shall inspect businesses for compliance with trade	()		()	()
No of businesses issued with trade licenses	(900) The department will make sure all businesses in the towns are issued with trading licences	()		(225)The department will make sure 225 businesses in the towns are issued with trading licenses	()
Non Standard Outputs:					
227001 Travel inland		1,500	1,500	100 %	375
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,500	1,500	100 %		375
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,500	1,500	100 %		375
Reasons for over/under performance:					
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(4) Awareness creation through targeted radio talk shows.	()		(1) Awareness creation through targeted radio talk shows.	()
No of businesses assisted in business registration process	(65) Five businesses assisted with Business Registration advice.	()		(16)16 businesses assisted with Business Registration advice.	()
No. of enterprises linked to UNBS for product quality and standards	(20) The department will identify small scale processors for UNBS quality certification.	()		(5)The department will identify 5 small scale processors for UNBS quality certification.	()
Non Standard Outputs:					
	n/a			n/a	

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227001 Travel inland	3,000	400	13 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	400	13 %	400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	400	13 %	400
Reasons for over/under performance:				
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(30) Producer groups linked to market internationally1	()	(8) Producer groups linked to market internationally	()
No. of market information reports disseminated	() Annual Market information report disseminated	()	()	()
Non Standard Outputs:				
227001 Travel inland	2,000	2,000	100 %	501
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	501
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	501
Reasons for over/under performance:				
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(90) 90 Cooperative groups supervised	()	(20) Cooperative groups supervised	()
No. of cooperative groups mobilised for registration	(40) 40 Cooperative groups mobilized for registration	()	(10) Cooperative groups mobilized for registration	()
No. of cooperatives assisted in registration	(25) 25 cooperatives assisted to register	()	()	()
Non Standard Outputs: n/a				
227001 Travel inland	5,000	4,000	80 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	4,000	80 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	4,000	80 %	1,000
Reasons for over/under performance:				
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities mainstreamed in district development plans	(8) 8 tourism promotion activities mainstreamed in district development plans	()	()2 tourism promotion activities mainstreamed	()

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No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(15) identification of up to standard hospitality facilities.	()	()	()	()
No. and name of new tourism sites identified	() 5 new tourism sites identified	()	()	()	()
Non Standard Outputs:	Identification of tourism sites, promotion of sites and development of sites.			Identification of tourism sites, promotion of sites and development of sites.	
227001 Travel inland	2,960	2,960	100 %		1,002
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,960	2,960	100 %		1,002
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,960	2,960	100 %		1,002
Reasons for over/under performance:					
Total For Trade Industry and Local Development : Wage Rect:	0	0	0 %		0
Non-Wage Reccurent:	14,460	10,860	75 %		3,278
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	14,460	10,860	75.1 %		3,278

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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 : Ngora Town Council				3,577,160	0
Sector : Agriculture				1,064,520	0
Programme : Agricultural Extension Services				996,118	0
Lower Local Services					
Output : LLG Extension Services (LLS)				872,085	0
Item : 263370 Sector Development Grant					
Revolving fund	Eastern ward parishes	Sector Conditional Grant (Non-Wage)		872,085	0
Capital Purchases					
Output : Non Standard Service Delivery Capital				124,032	0
Item : 312213 ICT Equipment					
ICT - Air Conditioning (Repair, Maintenance and Support)-701	Eastern ward District HQ	Sector Development Grant		120,000	0
ICT - Assorted Hardware and Software Maintenance and Support-711	Eastern ward District HQ	Sector Development Grant		4,032	0
Programme : District Production Services				68,402	0
Capital Purchases					
Output : Administrative Capital				28,402	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Fruit Factory-1259	Eastern ward District HQ Crop dept	Sector Development Grant		7,000	0
Monitoring, Supervision and Appraisal - Benchmarking -1256	Eastern ward District HQ Entomology dept	Sector Development , Grant		10,000	0
Monitoring, Supervision and Appraisal - Equipment Installation-1258	Eastern ward District HQ fisheris Dept	Sector Development Grant		5,670	0
Monitoring, Supervision and Appraisal - Benchmarking -1256	Eastern ward District HQ Veterinary Dept	Sector Development , Grant		5,732	0
Output : Plant clinic/mini laboratory construction				40,000	0
Item : 312104 Other Structures					
Construction Services - Civil Works-392	Eastern ward District HQ	District Discretionary Development Equalization Grant		20,000	0
Construction Services - Adverts-390	Eastern ward District HQ	Sector Development Grant		20,000	0

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Sector : Works and Transport			328,133	0
Programme : District, Urban and Community Access Roads			328,133	0
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			91,366	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ngora TC - Periodic Maintenance and Rehabilitation	Kachinga 12Kms of Selected Urban Road Sections	Other Transfers from Central Government	20,000	0
Ngora TC - Routine Manual and Mechanized Road maintenance	Kachinga 29Kms of selected Urban Road sections	Other Transfers from Central Government	48,580	0
Maintenance of the Road Fleet under mechanical Imprest	Kachinga Ngora Urban Council	Other Transfers from Central Government	13,650	0
Urban Roads Office operations	Eastern ward Ngora Urban Council	Other Transfers from Central Government	9,136	0
Output : District Roads Maintainence (URF)			236,767	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ngora DLC - Manual Routine Road Maintenance Activities	Eastern ward 168Kms of Selected District Roads	Other Transfers from Central Government	190,000	0
Ngora DLG- Mechanized Routine Road Maintenance	Eastern ward 50Kms of selected District roads	Other Transfers from Central Government	31,400	0
Ngora DLG - Periodic maintenance and Rehabilitation	Eastern ward 8Kms of selected Road Sections	Other Transfers from Central Government	15,367	0
Sector : Education			637,626	0
Programme : Pre-Primary and Primary Education			266,346	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			111,692	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BKC DEM SCHOOL NGORA	Eastern ward	Sector Conditional Grant (Non-Wage)	5,991	0
NGORA BOYS P.S	Eastern ward	Sector Conditional Grant (Non-Wage)	15,613	0
NGORA GIRLS P.S	Eastern ward	Sector Conditional Grant (Non-Wage)	25,949	0
NGORA OKOBOI P.S	Eastern ward	Sector Conditional Grant (Non-Wage)	7,419	0
NGORA S CHOOOL FOR THE DEAF	Eastern ward	Sector Conditional Grant (Non-Wage)	12,576	0

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NGORA SCHOOL FOR THE DEAF	Eastern ward	Sector Conditional Grant (Non-Wage)	5,840	0
NGORA TOWNSHIP P.S	Eastern ward	Sector Conditional Grant (Non-Wage)	13,760	0
ONYEDE P.S	Eastern ward	Sector Conditional Grant (Non-Wage)	11,618	0
ST. ALOYSIUS DEMO. SCHOOL	Eastern ward	Sector Conditional Grant (Non-Wage)	12,927	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			31,116	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Eastern ward DEOs office	District Discretionary Development Equalization Grant	2,000	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	NORTHERN WARD District Education Office	Other Transfers from Central Government	1,956	0
Monitoring, Supervision and Appraisal - Supervision of Works-1265	NORTHERN WARD District Education Office	Sector Development Grant	18,760	0
Item : 312201 Transport Equipment				
Transport Equipment - Fuel and Lubricants-1912	NORTHERN WARD District Education Office	Other Transfers from Central Government	6,000	0
Item : 312213 ICT Equipment				
ICT - Toner-852	NORTHERN WARD District Education Office	Other Transfers from Central Government	2,400	0
Output : Classroom construction and rehabilitation			100,525	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	NORTHERN WARD Ngora Girls Primary School	Sector Development Grant	85,000	0
Building Construction - Contractor-216	Eastern ward Retention for Koloin & Ngora New Primary Schools	Other Transfers from Central Government	15,525	0
Output : Latrine construction and rehabilitation			23,013	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Contractor-216	Eastern ward Retention for Ajeluk, Ngora Girls & Akubui PS	Sector Development Grant	3,013	0
Building Construction - Latrines-237	NORTHERN WARD Ngora Boys Primary School	Sector Development Grant	20,000	0
Programme : Secondary Education			358,105	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			358,105	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
NGORA GIRLS S.S	Eastern ward	Sector Conditional Grant (Non-Wage)	71,625	0
NGORA H.S	Eastern ward	Sector Conditional Grant (Non-Wage)	286,480	0
Programme : Education & Sports Management and Inspection			13,175	0
Capital Purchases				
Output : Administrative Capital			13,175	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Advertising-493	Eastern ward Contribution to PDU for Advert	Sector Development Grant	1,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	NORTHERN WARD District Education Office	Sector Development Grant	6,491	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Furniture Expenses-640	Eastern ward District Education Office	Sector Development Grant	5,684	0
Sector : Health			868,912	0
Programme : Primary Healthcare			90,384	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,301	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
St Anthony NGO Health Center I	Kachinga	Sector Conditional Grant (Non-Wage)	4,301	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			86,083	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ngora DMU Health Center III	Kachinga	Sector Conditional Grant (Non-Wage)	14,347	0

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Ngora Health Center IV	Kachinga	Sector Conditional Grant (Non-Wage)	71,736	0
Programme : District Hospital Services			290,903	0
Lower Local Services				
Output : NGO Hospital Services (LLS.)			290,903	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ngora Hospital Delegated	Kachinga	Sector Conditional Grant (Non-Wage)	290,903	0
Programme : Health Management and Supervision			487,625	0
Capital Purchases				
Output : Administrative Capital			487,625	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Impact Assessment-499	Eastern ward Environment Office	Sector Development Grant	500	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Expenses-481	Eastern ward District Engineer and DHOs office	Sector Development Grant	6,960	0
Item : 312102 Residential Buildings				
Building Construction - Building Costs-210	Eastern ward 2 in 1 staff house at Ngora HC IV	Sector Development Grant	110,000	0
Building Construction - Contractor-217	Eastern ward 2 in 1 staff house at Ngora HCIV	District Discretionary Development Equalization Grant	110,000	0
Building Construction - Contractor-217	Eastern ward Comprehensive maternity ward at Ngora HC IV	Sector Development , Grant	234,000	0
Item : 312104 Other Structures				
Construction Services - Contractors-393	Eastern ward Payment for Terazzo works at Paediatric ward	Sector Development Grant	15,500	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Maintenance and Repair-644	Eastern ward Burglar proof & minor repairs of Health Boardroom	Sector Development Grant	2,165	0
Furniture and Fixtures - Curtains-636	Eastern ward Curtains for DHOs office	Sector Development Grant	3,000	0
Furniture and Fixtures - Sofa Sets-654	Eastern ward Sofa sets for DHOs office	Sector Development Grant	5,500	0

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Sector : Water and Environment			367,349	0
Programme : Rural Water Supply and Sanitation			367,349	0
Capital Purchases				
Output : Administrative Capital			36,500	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Advertising-493	Eastern ward Contribution to Procurement advert - PDU	Sector Development Grant	1,500	0
Environmental Impact Assessment - Field Expenses-498	Eastern ward Water and Environment Offices	Sector Development Grant	1,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Expenses-481	Eastern ward Water Office	Sector Development Grant	2,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Eastern ward Water Office	Sector Development Grant	6,250	0
Monitoring, Supervision and Appraisal - General Works -1260	Eastern ward Water Office	Sector Development Grant	4,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	Eastern ward Water Office	Sector Development Grant	8,000	0
Transport Equipment - Tyres and Tubes-1936	Eastern ward Water Office	Sector Development Grant	4,500	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Furniture Expenses-640	Eastern ward Water Office	Sector Development Grant	1,250	0
Item : 312213 ICT Equipment				
ICT - Printing Accessories-822	Eastern ward Water Office	Sector Development Grant	2,000	0
ICT - Network Installation, Repair, Maintenance and Support-812	Eastern ward Water office - Internet Utility Bills & Networking	Sector Development Grant	6,000	0
Output : Non Standard Service Delivery Capital			23,749	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Eastern ward Environment Office	Sector Development Grant	500	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Eastern ward Water Office	Sector Development Grant	5,249	0

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Monitoring, Supervision and Appraisal - Fuel-2180	Eastern ward Water Office	Sector Development Grant	15,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Motor Vehicles Expenses-1919	Eastern ward Water Office	Sector Development Grant	3,000	0
Output : Construction of public latrines in RGCs			9,900	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Eastern ward Water Office	Sector Development Grant	1,300	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Eastern ward Omaditok RGC	Sector Development Grant	8,600	0
Output : Spring protection			6,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Eastern ward Water Office	Sector Development Grant	200	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Eastern ward Agogomit swamps	Sector Development Grant	5,800	0
Output : Borehole drilling and rehabilitation			266,200	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Eastern ward Environment Office	Sector Development Grant	200	0
Item : 312104 Other Structures				
Construction Services - Projects-407	Eastern ward Aciisa, Kumel, Adul, Okipitok & Ngora Seed Scho.	Sector Development Grant	125,000	0
Construction Services - Other Construction Works-405	Eastern ward Completion of solar powered borehole in Kalengo	Sector Development Grant	100,000	0
Construction Services - Maintenance and Repair-400	Eastern ward Water Office	Sector Development Grant	24,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Eastern ward Motorcycle for BMT	Sector Development Grant	17,000	0
Output : Construction of piped water supply system			25,000	0
Item : 312104 Other Structures				

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Construction Services - Other Construction Works-405	Eastern ward Piped water to Okisimo, Obabario & Osigiria Cells	Sector Development Grant	25,000	0
Sector : Social Development			59,895	0
Programme : Community Mobilisation and Empowerment			59,895	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			48,000	0
Item : 263104 Transfers to other govt. units (Current)				
Ngora Town Council	SOUTHERN WARD Southern Ward	Other Transfers from Central Government	48,000	0
Capital Purchases				
Output : Administrative Capital			11,895	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Eastern ward District Head quarters	District Discretionary Development Equalization Grant	11,895	0
Sector : Public Sector Management			250,727	0
Programme : District and Urban Administration			100,000	0
Capital Purchases				
Output : Administrative Capital			100,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Staff Bus-1929	Eastern ward Ngora District Headquarters	Locally Raised Revenues	100,000	0
Programme : Local Government Planning Services			150,727	0
Capital Purchases				
Output : Administrative Capital			150,727	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Eastern ward Planning Department	District Discretionary Development Equalization Grant	36,000	0
Item : 312102 Residential Buildings				
Building Construction - Building Costs-210	WESTERN WARD Staff Canteen at District Headquarters	District Discretionary Development Equalization Grant	40,000	0
Item : 312203 Furniture & Fixtures				

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Furniture and Fixtures - Chairs-634	Eastern ward 18 Chairs for the Conference table - Planning Dept	District Discretionary Development Equalization Grant	27,966	0
Furniture and Fixtures - Executive Chairs-638	Eastern ward 3 Executive chairs for TILED & Planning offices	District Discretionary Development Equalization Grant	6,000	0
Furniture and Fixtures - Office desk- 646	Eastern ward 3 Executive tables for TILED & Planning offices	District Discretionary Development Equalization Grant	9,000	0
Furniture and Fixtures - Work Station- 659	Eastern ward Payment to partitioning of Accounts Section	District Discretionary Development Equalization Grant	12,000	0
Furniture and Fixtures - Assorted Equipment-628	Eastern ward Repair of 5 Executive chairs	District Discretionary Development Equalization Grant	2,000	0
Item : 312211 Office Equipment				
4 EA flags LCV, CAO, Speaker& CFOs offices	Eastern ward EA flags	District Discretionary Development Equalization Grant	2,000	0
Council Chambers	Eastern ward Printing of portraits for leaders	District Discretionary Development Equalization Grant	1,761	0
Item : 312213 ICT Equipment				
ICT - Computers-733	Eastern ward Desktop for Registry-Records- Administration	District Discretionary Development Equalization Grant	3,000	0
ICT - Laptop (Notebook Computer) - 779	Eastern ward TILED and CBS Offices	District Discretionary Development Equalization Grant	8,000	0
ICT - Printers-821	Eastern ward TILED Office	District Discretionary Development Equalization Grant	3,000	0
LCIII : Kobwin			583,945	0
Sector : Works and Transport			20,351	0
Programme : District, Urban and Community Access Roads			20,351	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			20,351	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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CARs Maintenance Funds -URF	Kobwin Kobwin SC	Other Transfers from Central Government	20,351	0
Sector : Education			486,900	0
Programme : Pre-Primary and Primary Education			328,870	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			162,070	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ACIISA P.S	Aciisa	Sector Conditional Grant (Non-Wage)	16,599	0
AKARUKEI P.S	Aciisa	Sector Conditional Grant (Non-Wage)	15,885	0
ATOOT P.S	Akarukei	Sector Conditional Grant (Non-Wage)	15,919	0
GAWA P.S	Tilling	Sector Conditional Grant (Non-Wage)	13,182	0
KOBWIN P.S	Kadok	Sector Conditional Grant (Non-Wage)	17,500	0
KOCOCWA P.S	Atoot	Sector Conditional Grant (Non-Wage)	11,992	0
KODIKE P.S	Kobwin	Sector Conditional Grant (Non-Wage)	15,579	0
KOILE P.S	Atoot	Sector Conditional Grant (Non-Wage)	13,964	0
OPOT P.S	Opot	Sector Conditional Grant (Non-Wage)	14,168	0
ST. GUSTA KOSIM P.S	Kadok	Sector Conditional Grant (Non-Wage)	9,340	0
Tilling Primary School	Kodike	Sector Conditional Grant (Non-Wage)	17,942	0
Capital Purchases				
Output : Teacher house construction and rehabilitation			138,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Akarukei Akarukei Primary School	Sector Development Grant	138,000	0
Output : Provision of furniture to primary schools			28,800	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kodike Kodike, Kumel, Omuriana & Atapar Primary Schools	Sector Development Grant	28,800	0
Programme : Secondary Education			158,030	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			158,030	0

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Item : 263367 Sector Conditional Grant (Non-Wage)				
KOBWIN S.S.S	Aciisa	Sector Conditional Grant (Non-Wage)	158,030	0
Sector : Health			28,694	0
Programme : Primary Healthcare			28,694	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			28,694	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Atoot Health Center II	Aciisa	Sector Conditional Grant (Non-Wage)	7,174	0
Kobuin Health Center III	Aciisa	Sector Conditional Grant (Non-Wage)	14,347	0
Opot Health Center II	Aciisa	Sector Conditional Grant (Non-Wage)	7,174	0
Sector : Social Development			48,000	0
Programme : Community Mobilisation and Empowerment			48,000	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			48,000	0
Item : 263104 Transfers to other govt. units (Current)				
Kobwin Sub County	Aciisa Aciisa	Other Transfers from Central Government	48,000	0
LCIII : Mukura			893,432	0
Sector : Works and Transport			423,115	0
Programme : District, Urban and Community Access Roads			423,115	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			19,338	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
CARs Maintenance Funds-URF	Mukura Mukura SC	Other Transfers from Central Government	19,338	0
Capital Purchases				
Output : Administrative Capital			20,189	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Akubui Mukura-Ngora Rd (Ch.6+850-7+850)	Sector Development Grant	1,200	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Akubui Mukura-Ngora Rd (Ch.6+850-7+850)	Sector Development Grant	9,689	0

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Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Cabinets-632	Akubui Mukura-Ngora Rd (Ch.6+850-7+850)	Sector Development Grant	1,800	0
Item : 312211 Office Equipment				
Office Equipment for Roads and Engineering	Akubui Mukura-Ngora Rd (Ch.6+850-7+850)	Sector Development Grant	2,000	0
Item : 312213 ICT Equipment				
ICT - Colour Printers-729	Akubui Mukura-Ngora Rd (Ch.6+850-7+850)	Sector Development Grant	2,000	0
ICT - Computers-733	Akubui Mukura-Ngora Rd (Ch.6+850-7+850)	Sector Development Grant	3,500	0
Output : Rural roads construction and rehabilitation			383,588	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Akubui Mukura-Ngora Rd (Ch.6+850-7+850)	Sector Development Grant	20,000	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Akubui Mukura-Ngora Rd (Ch.3+900-6+200)	Sector Development Grant	82,500	0
Roads and Bridges - Contracts-1562	Akubui Mukura-Ngora Rd (Ch.6+850-7+850)	Sector Development Grant	281,088	0
Sector : Education			393,623	0
Programme : Pre-Primary and Primary Education			187,208	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			183,960	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
AGOGOMIT P.S	Madoch	Sector Conditional Grant (Non-Wage)	13,267	0
AJELUK P.S	Akubui	Sector Conditional Grant (Non-Wage)	8,779	0
Akeit Primary School	Akeit	Sector Conditional Grant (Non-Wage)	14,202	0
AKUBUI P.S	Akubui	Sector Conditional Grant (Non-Wage)	10,173	0
AMUGAGARA P.S	Kumel	Sector Conditional Grant (Non-Wage)	14,746	0
KALER P.S	Okunguro	Sector Conditional Grant (Non-Wage)	15,409	0
KAMODOKIMA P.S	Kaler	Sector Conditional Grant (Non-Wage)	12,638	0

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Kokodu Primary School	Kokodu	Sector Conditional Grant (Non-Wage)	10,870	0
KUMEL P.S	Kokodu	Sector Conditional Grant (Non-Wage)	8,116	0
Madoc Ailak Primary School	Madoch	Sector Conditional Grant (Non-Wage)	9,017	0
MUKURA P.S	Mukura	Sector Conditional Grant (Non-Wage)	18,605	0
MUKURA-OKUNGURO P.S	Okunguro	Sector Conditional Grant (Non-Wage)	11,482	0
MURUKAKISE P.S	Morukakise	Sector Conditional Grant (Non-Wage)	11,992	0
ONGEEREI P.S	Madoch	Sector Conditional Grant (Non-Wage)	11,278	0
PUNA P.S	Morukakise	Sector Conditional Grant (Non-Wage)	13,386	0
Capital Purchases				
Output : Provision of furniture to primary schools			3,248	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Tables -656	Agogomit Kumel, Omuriana, Kodike and Atapar Primary Scho	Sector Development Grant	3,248	0
Programme : Secondary Education			206,415	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			206,415	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
MUKURA MEM.S.S.S	Adul	Sector Conditional Grant (Non-Wage)	206,415	0
Sector : Health			28,694	0
Programme : Primary Healthcare			28,694	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			28,694	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ajeluk Health Center III	Adul	Sector Conditional Grant (Non-Wage)	14,347	0
Mukura Health Center III	Adul	Sector Conditional Grant (Non-Wage)	14,347	0
Sector : Social Development			48,000	0
Programme : Community Mobilisation and Empowerment			48,000	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			48,000	0
Item : 263104 Transfers to other govt. units (Current)				

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Mukura Sub County	Agogomit Agogomit	Other Transfers from Central Government	48,000	0
LCIII : Ngora			328,841	0
Sector : Works and Transport			16,712	0
<i>Programme : District, Urban and Community Access Roads</i>			16,712	0
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			16,712	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
CARs Maintenance Funds - URF	Tididiek Ngora SC	Other Transfers from Central Government	16,712	0
Sector : Education			249,781	0
<i>Programme : Pre-Primary and Primary Education</i>			206,031	0
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			154,019	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
AGOLITOM P.S	Tididiek	Sector Conditional Grant (Non-Wage)	13,335	0
AGU P.S	Agu	Sector Conditional Grant (Non-Wage)	12,519	0
ANGOD P.S	Angod	Sector Conditional Grant (Non-Wage)	9,765	0
APAMA P.S	Apama	Sector Conditional Grant (Non-Wage)	14,202	0
KALENGO P.S.	Tididiek	Sector Conditional Grant (Non-Wage)	8,592	0
KOPEGE KAKUNGULU P.S	Kopege	Sector Conditional Grant (Non-Wage)	15,409	0
NGORA NEW P.S	Ngora	Sector Conditional Grant (Non-Wage)	14,270	0
NYAMONGO P.S	Nyamongo	Sector Conditional Grant (Non-Wage)	14,100	0
ODWARAT P.S	Odwarat	Sector Conditional Grant (Non-Wage)	11,788	0
OMADITOK P.S	Omaditok	Sector Conditional Grant (Non-Wage)	15,579	0
OTETEEN P.S	Oteteen	Sector Conditional Grant (Non-Wage)	9,425	0
TIBIDIEK-OKOROM P.S	Tididiek	Sector Conditional Grant (Non-Wage)	15,035	0
Capital Purchases				
<i>Output : Classroom construction and rehabilitation</i>			52,012	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Contractor-216	Odwarat Ngora Seed Secondary School Odwarat	Sector Development Grant	52,012	0
Programme : Secondary Education			43,750	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			43,750	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
NGORA SEED SCHOOL ODWARAT	Agu	Sector Conditional Grant (Non-Wage)	43,750	0
Sector : Health			14,347	0
Programme : Primary Healthcare			14,347	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			14,347	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Agu Health Center III	Agu	Sector Conditional Grant (Non-Wage)	14,347	0
Sector : Social Development			48,000	0
Programme : Community Mobilisation and Empowerment			48,000	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			48,000	0
Item : 263104 Transfers to other govt. units (Current)				
Ngora Sub County	Tididiek Tididiek	Other Transfers from Central Government	48,000	0
LCIII : Kapir			810,719	0
Sector : Works and Transport			19,162	0
Programme : District, Urban and Community Access Roads			19,162	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			19,162	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
CARs Maintenance Funds - URF	Ajesa Kapir SC	Other Transfers from Central Government	19,162	0
Sector : Education			692,036	0
Programme : Pre-Primary and Primary Education			615,091	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			179,084	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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AGIRIGIROI P.S.	Abatai	Sector Conditional Grant (Non-Wage)	15,494	0
AGULE-OMIITO P.S	Agirigiroi	Sector Conditional Grant (Non-Wage)	13,284	0
AKARUKEI AJESA P.S	Omiito	Sector Conditional Grant (Non-Wage)	13,998	0
AKISIM P.S	Ajesa	Sector Conditional Grant (Non-Wage)	15,001	0
ATAPAR P.S	Akisim	Sector Conditional Grant (Non-Wage)	18,367	0
Atiira Primary School	Atapar	Sector Conditional Grant (Non-Wage)	19,370	0
KAPIR P.S	Ajesa	Sector Conditional Grant (Non-Wage)	10,768	0
KOKONG P.S	Kapir	Sector Conditional Grant (Non-Wage)	8,133	0
KOLOIN P.S	Kokong	Sector Conditional Grant (Non-Wage)	12,179	0
OLUWA P.S	Koloin	Sector Conditional Grant (Non-Wage)	14,117	0
OMIITO P.S	Oluwa	Sector Conditional Grant (Non-Wage)	14,117	0
OMURIANA P.S	Atapar	Sector Conditional Grant (Non-Wage)	13,403	0
ORISAI P.S	Omiito	Sector Conditional Grant (Non-Wage)	10,853	0
Capital Purchases				
Output : Classroom construction and rehabilitation			274,119	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Omiito Omiito Primary School	Other Transfers from Central Government	274,119	0
Output : Latrine construction and rehabilitation			20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Oluwa Oluwa Primary School	Sector Development Grant	20,000	0
Output : Teacher house construction and rehabilitation			138,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Atapar Atapar Primary School	District Discretionary Development Equalization Grant	138,000	0
Output : Provision of furniture to primary schools			3,888	0
Item : 312203 Furniture & Fixtures				

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Furniture and Fixtures - Notice Boards-645	Atapar Atapar, Omuriana, Kumel and Kodike Primary Sch	Sector Development Grant	2,400	0
Furniture and Fixtures - Chairs-634	Omuriana Omuriana, Kodike,Kumel and Atapar Primary Sch	Sector Development Grant	1,488	0
Programme : Secondary Education			76,945	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			76,945	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
OKAPEL HIGH SCH.	Abatai	Sector Conditional Grant (Non-Wage)	76,945	0
Sector : Health			21,521	0
Programme : Primary Healthcare			21,521	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			21,521	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kapir Health Center III	Abatai	Sector Conditional Grant (Non-Wage)	14,347	0
Omiito Health Center II	Abatai	Sector Conditional Grant (Non-Wage)	7,174	0
Sector : Social Development			78,000	0
Programme : Community Mobilisation and Empowerment			78,000	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			78,000	0
Item : 263104 Transfers to other govt. units (Current)				
Kapir Sub county	Ajesa Ajesa	Other Transfers from Central Government	48,000	0
Kapir Sub County	Omiito Omiito	Other Transfers from Central Government	30,000	0
LCIII : Missing Subcounty			354,893	0
Sector : Education			354,893	0
Programme : Skills Development			354,893	0
Lower Local Services				
Output : Skills Development Services			354,893	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
St. Aloysius Ngora PTC	Missing Parish	Sector Conditional Grant (Non-Wage)	354,893	0