
Vote:604 Napak District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:604 Napak District for FY 2018/19. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Napak District

Date: 29/10/2018

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

Vote:604 Napak District**Quarter1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	243,300	52,847	22%
Discretionary Government Transfers	4,504,151	1,265,517	28%
Conditional Government Transfers	8,184,061	2,200,694	27%
Other Government Transfers	9,641,172	291,082	3%
Donor Funding	1,000,000	220,108	22%
Total Revenues shares	23,572,683	4,030,247	17%

Overall Expenditure Performance by Workplan

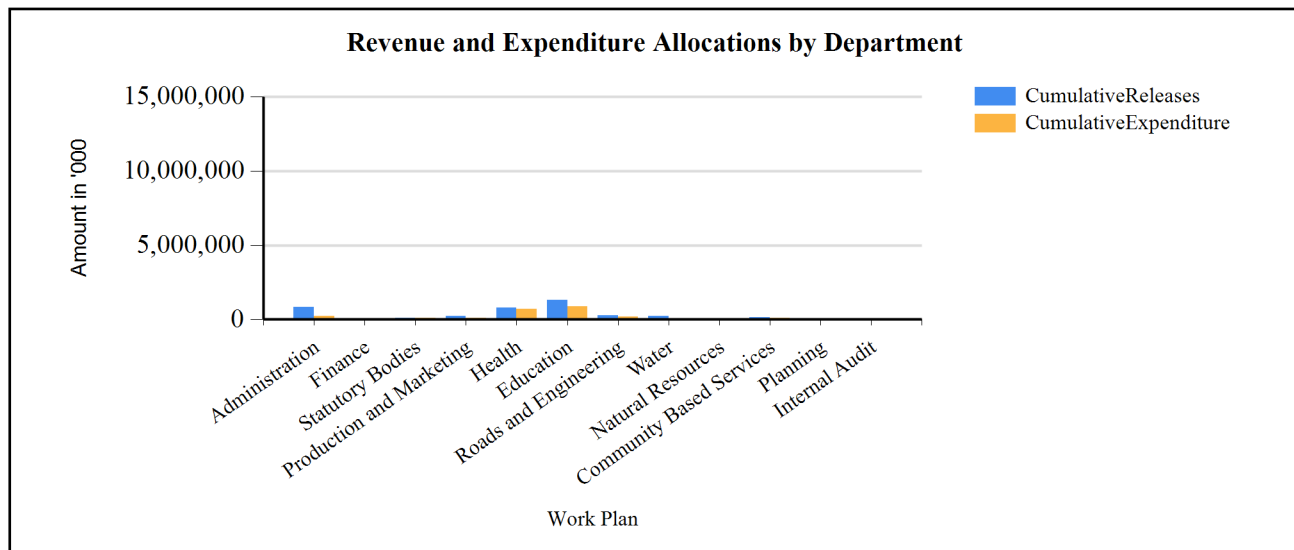
<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	161,782	35,651	26,361	22%	16%	74%
Internal Audit	62,736	13,722	13,722	22%	22%	100%
Administration	2,889,309	822,159	736,961	28%	26%	90%
Finance	229,626	58,522	54,522	25%	24%	93%
Statutory Bodies	487,431	120,279	120,279	25%	25%	100%
Production and Marketing	1,039,564	212,702	110,577	20%	11%	52%
Health	3,222,894	774,580	709,240	24%	22%	92%
Education	4,760,376	1,291,066	884,968	27%	19%	69%
Roads and Engineering	808,461	260,732	173,836	32%	22%	67%
Water	548,456	220,701	38,052	40%	7%	17%
Natural Resources	7,752,868	69,446	51,754	1%	1%	75%
Community Based Services	1,609,180	150,688	118,075	9%	7%	78%
Grand Total	23,572,683	4,030,247	3,038,345	17%	13%	75%
<i>Wage</i>	7,552,068	1,888,017	1,888,017	25%	25%	100%
<i>Non-Wage Reccurent</i>	4,444,596	868,207	638,293	20%	14%	74%
<i>Domestic Devt</i>	10,576,020	1,053,915	354,379	10%	3%	34%
<i>Donor Devt</i>	1,000,000	220,108	157,656	22%	16%	72%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	243,300	52,847	22 %
Local Services Tax	24,000	6,299	26 %
Land Fees	17,000	500	3 %
Local Hotel Tax	2,960	0	0 %
Application Fees	2,940	1,120	38 %
Business licenses	4,500	1,873	42 %
Compensation for Graduated Tax (District	35,000	0	0 %
Park Fees	20,000	319	2 %
Property related Duties/Fees	6,500	0	0 %
Advertisements/Bill Boards	3,000	0	0 %
Animal & Crop Husbandry related Levies	15,000	8,108	54 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	2,500	120	5 %
Agency Fees	22,500	7,092	32 %
Inspection Fees	3,500	0	0 %
Market /Gate Charges	12,600	1,823	14 %
Other Fees and Charges	45,500	24,193	53 %
Group registration	2,500	1,400	56 %
Quarry Charges	5,000	0	0 %

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Miscellaneous receipts/income	18,300	0	0 %
2a.Discretionary Government Transfers	4,504,151	1,265,517	28 %
District Unconditional Grant (Non-Wage)	585,513	146,378	25 %
Urban Unconditional Grant (Non-Wage)	28,831	7,208	25 %
District Discretionary Development Equalization Grant	1,649,524	549,841	33 %
Urban Unconditional Grant (Wage)	600,056	150,014	25 %
District Unconditional Grant (Wage)	1,616,000	404,000	25 %
Urban Discretionary Development Equalization Grant	24,226	8,075	33 %
2b.Conditional Government Transfers	8,184,061	2,200,694	27 %
Sector Conditional Grant (Wage)	5,336,011	1,334,003	25 %
Sector Conditional Grant (Non-Wage)	1,258,430	358,062	28 %
Sector Development Grant	1,313,631	437,877	33 %
Transitional Development Grant	21,053	7,018	33 %
General Public Service Pension Arrears (Budgeting)	0	0	0 %
Salary arrears (Budgeting)	0	0	0 %
Pension for Local Governments	44,801	11,200	25 %
Gratuity for Local Governments	210,134	52,534	25 %
2c. Other Government Transfers	9,641,172	291,082	3 %
Northern Uganda Social Action Fund (NUSAF)	7,567,585	36,010	0 %
Uganda Road Fund (URF)	661,086	223,888	34 %
Uganda Women Entrepreneurship Program(UWEP)	320,020	3,404	1 %
Youth Livelihood Programme (YLP)	845,628	12,686	2 %
Uganda Sanitation Fund	0	15,094	0 %
Support to Production Extension Services	246,853	0	0 %
3. Donor Funding	1,000,000	220,108	22 %
United Nations Children Fund (UNICEF)	690,000	206,497	30 %
United Nations Population Fund (UNPF)	150,000	13,611	9 %
Global Alliance for Vaccines and Immunization (GAVI)	80,000	0	0 %
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	80,000	0	0 %
Total Revenues shares	23,572,683	4,030,247	17 %

Cumulative Performance for Locally Raised Revenues

The District local revenue outturn for first quarter was UGXs. 52,847 million, which is 87% of the expected quarterly local revenue collection of UGXs. 60,825 million and 22% of estimated annual local revenue collection in the approved budget for FY 2018/19.

Agency fee, local service tax and animal & crop husbandry related levies performed well due to increased number of partners registration, access to payroll by most staff and recently increased livestock trade in the District.

Low performance in land fees, inspection fee, local hotel tax, forest products and park fees was mainly due to weak supervision of Lower Local Gov'ts, ban on charcoal burning, late & under reporting by Lower Local Governments (LLGs) on local revenue collections.

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Cumulative Performance for Central Government Transfers

In the first quarter of FY 2018/19, the District collected a total of UGXs. 3,757,293 billion from Central Government grants, which was 67% of the expected quarterly revenues of UGXs. 5,582,346 billion and 17% of the annual budget of UGXs. 22,329,384 billion expected from Central Gov't grants.

This performance was poor compared to the expected funding of 25% by the end of quarter one. The poor performance was attributed to no funds rolled over as it used to be the case in the previous financial years, and poor performance of other government transfers.

Cumulative Performance for Donor Funding

The District had projected to collect UGXs. 250,000 million from donor support by the end of 1st quarter of FY 2018/19, but instead received UGXs. 220,108 million which was 88% of expected planned receipt in the quarter, and overall 22% of estimated receipt from donor funds by the end of the Financial Year.

The performance of donor revenues by the end of quarter one was generally good due to positive response from most of the donors in fulfilling their pledges.

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Expenditure Performance by Sector and Programme

<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	745,433	85,755	12 %	186,358	85,755	46 %
District Production Services	277,331	23,012	8 %	69,333	23,012	33 %
District Commercial Services	16,800	1,810	11 %	4,200	1,810	43 %
Sub- Total	1,039,564	110,577	11 %	259,891	110,577	43 %
Sector: Works and Transport						
District, Urban and Community Access Roads	808,461	173,836	22 %	202,115	173,836	86 %
Sub- Total	808,461	173,836	22 %	202,115	173,836	86 %
Sector: Education						
Pre-Primary and Primary Education	3,379,810	614,643	18 %	844,952	614,643	73 %
Secondary Education	744,774	162,218	22 %	186,193	162,218	87 %
Skills Development	182,671	45,668	25 %	45,668	45,668	100 %
Education & Sports Management and Inspection	453,121	62,439	14 %	113,280	62,439	55 %
Sub- Total	4,760,376	884,968	19 %	1,190,094	884,968	74 %
Sector: Health						
Primary Healthcare	1,758,146	420,170	24 %	439,537	420,170	96 %
District Hospital Services	354,766	88,691	25 %	88,691	88,691	100 %
Health Management and Supervision	1,109,982	200,379	18 %	277,496	200,379	72 %
Sub- Total	3,222,894	709,240	22 %	805,724	709,240	88 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	548,456	38,052	7 %	137,114	38,052	28 %
Natural Resources Management	7,752,868	51,754	1 %	1,938,217	51,754	3 %
Sub- Total	8,301,325	89,806	1 %	2,075,331	89,806	4 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,609,180	118,075	7 %	402,295	118,075	29 %
Sub- Total	1,609,180	118,075	7 %	402,295	118,075	29 %
Sector: Public Sector Management						
District and Urban Administration	2,889,309	736,961	26 %	722,327	736,961	102 %
Local Statutory Bodies	487,431	120,279	25 %	121,858	120,279	99 %
Local Government Planning Services	161,782	26,361	16 %	40,446	26,361	65 %
Sub- Total	3,538,522	883,600	25 %	884,631	883,600	100 %
Sector: Accountability						
Financial Management and Accountability(LG)	229,626	54,522	24 %	57,407	54,522	95 %
Internal Audit Services	62,736	13,722	22 %	15,684	13,722	87 %
Sub- Total	292,362	68,244	23 %	73,091	68,244	93 %
Grand Total	23,572,683	3,038,345	13 %	5,893,171	3,038,345	52 %

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Vote:604 Napak District**Quarter1****SECTION B : Workplan Summary****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	1,734,216	437,128	25%	433,554	437,128	101%
District Unconditional Grant (Non-Wage)	91,875	34,051	37%	22,969	34,051	148%
District Unconditional Grant (Wage)	458,825	114,707	25%	114,706	114,707	100%
General Public Service Pension Arrears (Budgeting)	0	0	0%	0	0	0%
Gratuity for Local Governments	210,134	52,534	25%	52,534	52,534	100%
Locally Raised Revenues	27,800	33,928	122%	6,950	33,928	488%
Multi-Sectoral Transfers to LLGs_NonWage	300,725	40,694	14%	75,181	40,694	54%
Multi-Sectoral Transfers to LLGs_Wage	600,056	150,014	25%	150,014	150,014	100%
Pension for Local Governments	44,801	11,200	25%	11,200	11,200	100%
Salary arrears (Budgeting)	0	0	0%	0	0	0%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	0	0	0%	0	0	0%
Development Revenues	1,155,093	385,031	33%	288,773	385,031	133%
District Discretionary Development Equalization Grant	165,895	55,298	33%	41,474	55,298	133%
Multi-Sectoral Transfers to LLGs_Gou	989,198	329,733	33%	247,299	329,733	133%
Urban Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Total Revenues shares	2,889,309	822,159	28%	722,327	822,159	114%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,058,881	264,721	25%	264,720	264,721	100%

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Non Wage	675,335	141,307	21%	168,834	141,307	84%
Development Expenditure						
Domestic Development	1,155,093	330,933	29%	288,773	330,933	115%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,889,309	736,961	26%	722,327	736,961	102%
C: Unspent Balances						
Recurrent Balances		31,100	7%			
Wage		0				
Non Wage		31,100				
Development Balances		54,098	14%			
Domestic Development		54,098				
Donor Development		0				
Total Unspent		85,198	10%			

Summary of Workplan Revenues and Expenditure by Source

In the first quarter, the department received funds worth UGXs. 822,159 million which was more than 100% of expected quarterly outturn, and 28% of UGXs. 2,889,309 billion planned for the entire FY 2018/19. This good performance was because of release of development grants beyond the planned quarterly limit as per the budget for FY 2018/19.

Expenditures in the quarter totaled to UGXs. 736,961 million, which was also more than 100% of the planned quarterly receipts and 26% of the expected annual returns of UGXs. 2,889,309 billion. The expenditure was composed of UGXs. 264,721 million spent on wages, UGXs. 141,307 million on non-wage recurrent activities and UGXs. 330,933 million on domestic development.

The department had unspent balance of UGXs. 85,198 million by the end of the quarter, of which UGXs. 31,000 million were balances of Local Revenue rolled over to the next quarter, and UGXs. 54,098 million meant for development works whose procurement process was still ongoing by the time of reporting.

Reasons for unspent balances on the bank account

The unspent balance was mainly for development works delayed by procurement process, and balances of Local revenue that will be spent in second quarter.

Highlights of physical performance by end of the quarter

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Coordinated three (3) District Technical Planning Committee meetings, coordinated weekly Senior Management Meetings, Supervised & backstopped Lower Local Governments, coordinated data capture & paid staff salaries for 3 months, district staff establishment is now at 67%, and coordinated the general District affairs.

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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	217,626	54,522	25%	54,407	54,522	100%
District Unconditional Grant (Non-Wage)	45,000	11,250	25%	11,250	11,250	100%
District Unconditional Grant (Wage)	153,376	38,344	25%	38,344	38,344	100%
Locally Raised Revenues	19,250	4,928	26%	4,813	4,928	102%
Development Revenues	12,000	4,000	33%	3,000	4,000	133%
District Discretionary Development Equalization Grant	12,000	4,000	33%	3,000	4,000	133%
Total Revenues shares	229,626	58,522	25%	57,407	58,522	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	153,376	38,344	25%	38,344	38,344	100%
Non Wage	64,250	16,178	25%	16,063	16,178	101%
Development Expenditure						
Domestic Development	12,000	0	0%	3,000	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	229,626	54,522	24%	57,407	54,522	95%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		4,000				
Donor Development		0				
Total Unspent		4,000	7%			

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Summary of Workplan Revenues and Expenditure by Source

The Department received a total of UGXs. 58,522 million i.e. More than 100% of the UGXs. 57,407 million planned in the quarter, and 25% of expected revenues by the end of the FY 2018/19. This over performance was as a result of release of development grants beyond expected quarterly planned ceiling.

The expenditure in the quarter included UGXs. 38,344 million on wages, UGXs. 16,178 million on non-wage recurrent, and UGXs. 4 million for DDEG activities.

The department had unspent balance of UGXs. 4 million under domestic development accrued due to late release of funds and shall be utilized by 2nd quarter.

Reasons for unspent balances on the bank account

Late release of funds

Highlights of physical performance by end of the quarter

Staff salaries paid for 3 months, 3 months accounts ended 30th/09/2018 prepared, posted books of accounts and other accounting materials, Coordinated Budget Desk quarterly meeting.

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*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	487,431	120,279	25%	121,858	120,279	99%
District Unconditional Grant (Non-Wage)	249,172	60,918	24%	62,293	60,918	98%
District Unconditional Grant (Wage)	222,859	55,715	25%	55,715	55,715	100%
Locally Raised Revenues	15,400	3,646	24%	3,850	3,646	95%
Development Revenues	0	0	0%	0	0	0%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Total Revenues shares	487,431	120,279	25%	121,858	120,279	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	222,859	55,715	25%	55,715	55,715	100%
Non Wage	264,572	64,564	24%	66,143	64,564	98%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	487,431	120,279	25%	121,858	120,279	99%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

Statutory Bodies by end of 1st quarter received UGXs. 120,279 million i.e. 99% of the expected UGXs. 121,858 million in the quarter, and 25% of the total expected receipt by the end of FY 2018/19.

Total expenditure by the end of the quarter was UGXs. 120,279 million implying that all what was received was spent. This expenditure was made of UGXs. 55,715 wage, and UGXs. 64,564 nonwage, hence no unspent balance realized.

Reasons for unspent balances on the bank account

No unspent balance realized

Highlights of physical performance by end of the quarter

1 District Council meeting supported, 1 General Purpose Committee meeting held, Contracts Committee and Evaluation Committee meetings supported, Bids advertised in the media to solicit service providers.

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*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	865,275	154,606	18%	216,319	154,606	71%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	63,843	15,961	25%	15,961	15,961	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Other Transfers from Central Government	246,853	0	0%	61,713	0	0%
Sector Conditional Grant (Non-Wage)	221,525	55,381	25%	55,381	55,381	100%
Sector Conditional Grant (Wage)	333,054	83,264	25%	83,264	83,264	100%
Development Revenues	174,289	58,096	33%	43,572	58,096	133%
District Discretionary Development Equalization Grant	75,000	25,000	33%	18,750	25,000	133%
Sector Development Grant	99,289	33,096	33%	24,822	33,096	133%
Total Revenues shares	1,039,564	212,702	20%	259,891	212,702	82%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	396,897	99,224	25%	99,224	99,224	100%
Non Wage	468,378	11,353	2%	117,095	11,353	10%
Development Expenditure						
Domestic Development	174,289	0	0%	43,572	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,039,564	110,577	11%	259,891	110,577	43%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		44,029				
Development Balances						
Domestic Development		58,096	100%			

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Donor Development	0		
Total Unspent	102,125	48%	

Summary of Workplan Revenues and Expenditure by Source

In the First quarter, the Department received a total of UGXs. 212,702 million which was 82% of planned UGXs. 259,891 million in the quarter and 20% by end of the FY 2018/19.

The total expenditure for the quarter was UGXs. 110,577 million i.e. 43% of the planned UGXs. 259,891 million in the quarter. The expenditures consisted of UGXs. 99,224 million wage, UGXs. 11,353 million non-wage, leaving unspent balance of 102,125 million of which UGXs. 44,029 million was extension grant that was released late and will be utilized in subsequent quarter, and UGXs. 58,096 million for capital investments whose works have not yet commenced.

Reasons for unspent balances on the bank account

Delay release of funds especially extension grant
Delays in procurement process for capital works

Highlights of physical performance by end of the quarter

Coordination and mentoring services by all the sector heads to the entire district was done, planning & review meetings done, Report delivery and linkages with the line Ministries (MAAIF, MoFPED) done, and staff salaries paid.

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Health

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,542,155	631,983	25%	635,539	631,983	99%
District Unconditional Grant (Non-Wage)	14,223	0	0%	3,556	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	412,630	103,158	25%	103,158	103,158	100%
Sector Conditional Grant (Wage)	2,115,302	528,825	25%	528,825	528,825	100%
Development Revenues	680,739	142,597	21%	170,185	142,597	84%
District Discretionary Development Equalization Grant	120,675	40,225	33%	30,169	40,225	133%
Donor Funding	530,000	77,257	15%	132,500	77,257	58%
Other Transfers from Central Government	0	15,094	0%	0	15,094	0%
Sector Development Grant	30,064	10,021	33%	7,516	10,021	133%
Transitional Development Grant	0	0	0%	0	0	0%
Total Revenues shares	3,222,894	774,580	24%	805,724	774,580	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,115,302	528,825	25%	528,825	528,825	100%
Non Wage	426,853	103,158	24%	106,713	103,158	97%
Development Expenditure						
Domestic Development	150,739	0	0%	37,685	0	0%
Donor Development	530,000	77,257	15%	132,500	77,257	58%
Total Expenditure	3,222,894	709,240	22%	805,724	709,240	88%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances		65,340	46%			

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Domestic Development	65,340		
Donor Development	0		
Total Unspent	65,340	8%	

Summary of Workplan Revenues and Expenditure by Source

The department received funds to a tune of UGX. 774,580 million i.e. 96% of the UGXs. 805,724 million planned in the quarter, and 24% of annual expected revenues.

In terms of expenditure quarterly out-turn, the department managed to spend UGX. 709,240 million out of UGX. 805,724 million planned for quarter one (1) i.e. 88% of the planned expenditure in the quarter. The expenditures consisted of UGX. 528,825 million wage, UGXs. 103,158 million nonwage, and UGXs. 77,257 million donor supported activities.

The department had unspent balance of UGX. 65,340 million intended for capital investment of which the procurement process was on going by the time of reporting.

Reasons for unspent balances on the bank account

Delays in the procurement process for capital investments which is ongoing.

Highlights of physical performance by end of the quarter

Routine curative and preventive health services delivered to the population in all health centers and outreach posts, DHT meetings held, Coordination meeting with all the implementing partners held, and Quarterly performance review meeting conducted.

Vote:604 Napak District

Quarter1

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	3,540,737	925,794	26%	885,184	925,794	105%
District Unconditional Grant (Non-Wage)	11,378	0	0%	2,845	0	0%
District Unconditional Grant (Wage)	120,246	30,062	25%	30,062	30,062	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	521,457	173,819	33%	130,364	173,819	133%
Sector Conditional Grant (Wage)	2,887,655	721,914	25%	721,914	721,914	100%
Development Revenues	1,219,639	365,272	30%	304,910	365,272	120%
District Discretionary Development Equalization Grant	132,756	44,252	33%	33,189	44,252	133%
Donor Funding	190,000	22,059	12%	47,500	22,059	46%
Sector Development Grant	896,883	298,961	33%	224,221	298,961	133%
Total Revenues shares	4,760,376	1,291,066	27%	1,190,094	1,291,066	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,007,901	751,975	25%	751,975	751,975	100%
Non Wage	532,836	110,183	21%	133,209	110,183	83%
Development Expenditure						
Domestic Development	1,029,639	750	0%	257,410	750	0%
Donor Development	190,000	22,059	12%	47,500	22,059	46%
Total Expenditure	4,760,376	884,968	19%	1,190,094	884,968	74%
C: Unspent Balances						
Recurrent Balances		63,636	7%			
Wage		0				
Non Wage		63,636				
Development Balances		342,463	94%			
Domestic Development		342,463				
Donor Development		0				

Vote:604 Napak District**Quarter1**

Total Unspent	406,098	31%	
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Summary of Workplan Revenues and Expenditure by Source

By end of quarter one (1), education department received a total of UGXs. 1,291,066 billion, which was more than 100% of the planned UGXs. 1,190,094 billion expected in the quarter, and 27% of estimated receipt by the end of the financial year. The non-wage transfers to primary, secondary and tertiary institutions performed at more than 100% to cater for the term system operated by Government.

The expenditure totaled to a tune of UGXs. 884,968 million i.e. 74% of the planned UGXs. 1,190,094 billion in the quarter, and it was spent as follows: wage UGXs. 751,975 million, nonwage UGX. 110,183 million, domestic development UGX. 750 thousand, and donor development of UGXs. 22,059 million.

The department had unspent balance of UGXs. 406,098 million, of which UGXs. 342,463 million were domestic development grants for capital investments, and UGX. 63,636 million were Sector Conditional grants nonwage intended for construction works whose procurement process is underway.

Reasons for unspent balances on the bank account

Procurement processes are very slow and therefore implementation has been delayed and most activities are budgeted in the second quarter.

Highlights of physical performance by end of the quarter

Paid salaries for both Primary, Secondary and Tertiary institutions teachers for 1st quarter, Non-wage component (UPE and USE) distributed to the benefiting schools, and Donor supported trainings conducted.

Vote:604 Napak District

Quarter1

*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	808,461	260,732	32%	202,115	260,732	129%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	147,375	36,844	25%	36,844	36,844	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Other Transfers from Central Government	661,086	223,888	34%	165,271	223,888	135%
Sector Conditional Grant (Non-Wage)	0	0	0%	0	0	0%
Development Revenues	0	0	0%	0	0	0%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Total Revenues shares	808,461	260,732	32%	202,115	260,732	129%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	147,375	36,844	25%	36,844	36,844	100%
Non Wage	661,086	136,992	21%	165,271	136,992	83%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	808,461	173,836	22%	202,115	173,836	86%
C: Unspent Balances						
Recurrent Balances		86,897	33%			
Wage		0				
Non Wage		86,897				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				

Vote:604 Napak District**Quarter1**

Total Unspent	86,897	33%	
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Summary of Workplan Revenues and Expenditure by Source

In the first quarter, the department received funds to a tune of UGXs. 260,732 million i.e. more than 100% of the UGXs. 202,115 million planned in the quarter. This performance was due to release of Uganda Road Fund (URF) grants beyond estimated budgeted limit of the quarter.

By the end of quarter one, UGXs. 173,836 million i.e. 86% of the approved quarterly estimate of UGX. 202,115 million was spent of which 21% composed of wages, and 79% nonwage (URF).

The department had unspent balance of UGXs. 86,897 million by the end of the quarter.

Reasons for unspent balances on the bank account

Delayed recruitment of Road gangs

Information gap on pertaining the acquisition of heavy earth equipment from regional workshop

Highlights of physical performance by end of the quarter

Recruitment of Road gangs done for 60km stretch road and labor base maint. ongoing on 15km, opening of 30km stretch done on lorengecora -tirikol road and 6km stretch grading done on lorngecora-tirikol road

Vote:604 Napak District

Quarter1

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	91,089	22,772	25%	22,772	22,772	100%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	44,805	11,201	25%	11,201	11,201	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	46,284	11,571	25%	11,571	11,571	100%
Development Revenues	457,367	197,928	43%	114,342	197,928	173%
District Discretionary Development Equalization Grant	48,919	16,306	33%	12,230	16,306	133%
Donor Funding	100,000	78,806	79%	25,000	78,806	315%
Sector Development Grant	287,395	95,798	33%	71,849	95,798	133%
Transitional Development Grant	21,053	7,018	33%	5,263	7,018	133%
Total Revenues shares	548,456	220,701	40%	137,114	220,701	161%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	44,805	11,201	25%	11,201	11,201	100%
Non Wage	46,284	8,325	18%	11,571	8,325	72%
Development Expenditure						
Domestic Development	357,367	2,172	1%	89,342	2,172	2%
Donor Development	100,000	16,354	16%	25,000	16,354	65%
Total Expenditure	548,456	38,052	7%	137,114	38,052	28%
C: Unspent Balances						
Recurrent Balances		3,246	14%			
Wage		0				
Non Wage		3,246				
Development Balances		179,402	91%			
Domestic Development		116,951				
Donor Development		62,452				

Vote:604 Napak District**Quarter1**

Total Unspent	182,649	83%	
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Summary of Workplan Revenues and Expenditure by Source

In the first quarter, the sector received UGXs. 220,701 million, which was more than 100% of the planned quarterly revenue out-turn, and 40% of the annual estimated of UGXs. 220,701 million. The good performance was due to receipt of donor and Central Gov't grants beyond the estimated quarterly ceiling.

Total expenditure by the end of Q1 amounted to UGXs. 38,052 million that is only 28% of the planned quarterly expenditure of UGXs. 137,114 million. Expenditure was spread as follows: UGXs. 11,201 million was spent on wage, UGXs. 8,325 million on non-wage, and UGXs. 18,526 million on development out of which UGXs. 2,172 million on domestic development, and UGXs. 16,354 million on donor development.

The department had unspent balance of UGXs. 182,649 million meant for development investments.

Reasons for unspent balances on the bank account

Delayed procurement process

Highlights of physical performance by end of the quarter

Conducted District Water and Sanitation Coordination meeting, District advocacy meeting held, Extension staff meetings supported, and general office operations and management supported.

Vote:604 Napak District

Quarter1

*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	145,283	33,436	23%	36,321	33,436	92%
District Unconditional Grant (Non-Wage)	8,534	0	0%	2,133	0	0%
District Unconditional Grant (Wage)	127,540	31,884	25%	31,885	31,884	100%
Locally Raised Revenues	3,000	0	0%	750	0	0%
Sector Conditional Grant (Non-Wage)	6,209	1,552	25%	1,552	1,552	100%
Development Revenues	7,607,585	36,010	0%	1,901,896	36,010	2%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Donor Funding	40,000	0	0%	10,000	0	0%
Other Transfers from Central Government	7,567,585	36,010	0%	1,891,896	36,010	2%
Total Revenues shares	7,752,868	69,446	1%	1,938,217	69,446	4%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	127,540	31,884	25%	31,885	31,884	100%
Non Wage	17,743	545	3%	4,436	545	12%
Development Expenditure						
Domestic Development	7,567,585	19,325	0%	1,891,896	19,325	1%
Donor Development	40,000	0	0%	10,000	0	0%
Total Expenditure	7,752,868	51,754	1%	1,938,217	51,754	3%
C: Unspent Balances						
Recurrent Balances		1,008	3%			
Wage		0				
Non Wage		1,008				
Development Balances		16,685	46%			
Domestic Development		16,685				
Donor Development		0				
Total Unspent		17,693	25%			

Vote:604 Napak District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

By the end of September, 2018, the department received funds worth UGX. 69,446 million. This represented only 4% of the quarterly planned estimate of UGX. 1,938,217 billion. This poor budget performance was due to under release of NUSAF funds by the Centre i.e. only 2% of the planned quarterly release was got under NUSAF 3.

The department spend UGX. 51,754 million, which was 3% of the planned UGX. 1,938,217 billion in quarter one (1). The expenditures comprised of UGXs. 31,884 million wage, UGXs. 545 thousand non-wage, and UGXs. 19,325 million domestic development mainly NUSAF 3.

The department realized unspent balance of UGXs. 17,693 million which was released late and intended for NUSAF 3 projects.

Reasons for unspent balances on the bank account

Late release of funds by the Centre, Community attitude towards sub project assets, Hash weather condition that delayed the implementation of the sub projects, and saving culture is still low among the community members

Highlights of physical performance by end of the quarter

NUSAF 3 Projects for FY 2018/19 generated, Office operations maintained, Staff salaries for 3 months paid, payments for IHISP and DRF done, and sub projects are to be completed by end of November, 2018.

Vote:604 Napak District

Quarter1

*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	1,411,342	76,089	5%	352,836	76,089	22%
District Unconditional Grant (Non-Wage)	8,534	1,210	14%	2,133	1,210	57%
District Unconditional Grant (Wage)	184,837	46,209	25%	46,209	46,209	100%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Other Transfers from Central Government	1,165,648	16,089	1%	291,412	16,089	6%
Sector Conditional Grant (Non-Wage)	50,324	12,581	25%	12,581	12,581	100%
Development Revenues	197,837	74,598	38%	49,459	74,598	151%
District Discretionary Development Equalization Grant	97,837	32,612	33%	24,459	32,612	133%
Donor Funding	100,000	41,986	42%	25,000	41,986	168%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	1,609,180	150,688	9%	402,295	150,688	37%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	184,837	46,209	25%	46,209	46,209	100%
Non Wage	1,226,506	29,880	2%	306,626	29,880	10%
Development Expenditure						
Domestic Development	97,837	0	0%	24,459	0	0%
Donor Development	100,000	41,986	42%	25,000	41,986	168%
Total Expenditure	1,609,180	118,075	7%	402,295	118,075	29%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		32,612	44%			

Vote:604 Napak District**Quarter1**

Donor Development	0		
Total Unspent	32,612	22%	

Summary of Workplan Revenues and Expenditure by Source

The total receipt in the quarter was UGXs. 150,688 million i.e. 37% of the UGXs. 402,295 million expected in the quarter. The total expenditure amounted to UGXs. 118,075 million, leaving unspent balance of UGXs. 32,612 million intended to support organized groups under YLP, UWEP, PWD and DDEG.

Reasons for unspent balances on the bank account

There was late release of funds and slow generation of YLP, UWEP and PWD groups / proposals for funding

Highlights of physical performance by end of the quarter

Conducted community dialogues on early marriages and teenage pregnancies in 16 schools and hot spot villages in all the 8 Lower Local Gov'ts, supported case management, interceptions and rescue of children trafficked, coordinated reintegration and resettlement of children, supported GBV coordination meeting, follow ups and community meeting in Lorengecora Sub county to identify service convergence points since that sub-county is under served.

Vote:604 Napak District

Quarter1

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	94,311	25,161	27%	23,578	25,161	107%
District Unconditional Grant (Non-Wage)	34,135	8,534	25%	8,534	8,534	100%
District Unconditional Grant (Wage)	53,476	13,369	25%	13,369	13,369	100%
Locally Raised Revenues	6,700	3,258	49%	1,675	3,258	195%
Development Revenues	67,471	10,490	16%	16,868	10,490	62%
District Discretionary Development Equalization Grant	27,471	10,490	38%	6,868	10,490	153%
Donor Funding	40,000	0	0%	10,000	0	0%
Total Revenues shares	161,782	35,651	22%	40,446	35,651	88%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	53,476	13,369	25%	13,369	13,369	100%
Non Wage	40,835	11,792	29%	10,209	11,792	116%
Development Expenditure						
Domestic Development	27,471	1,200	4%	6,868	1,200	17%
Donor Development	40,000	0	0%	10,000	0	0%
Total Expenditure	161,782	26,361	16%	40,446	26,361	65%
C: Unspent Balances						
Recurrent Balances		0	0%			
Wage		0				
Non Wage		0				
Development Balances		9,290	89%			
Domestic Development		9,290				
Donor Development		0				
Total Unspent		9,290	26%			

Vote:604 Napak District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The department received funds to a tune of 35,651 million i.e. 88% of the planned UGXs. 40,446 million in the quarter.

The donor funding performed poorly due to non-receipt of the anticipated donor funds in the quarter.

The expenditures in the quarter amounted to UGXs. 26,361 million of which UGXs. 13,369 million catered for staff salaries and the balance on non-wage and DDEG activities.

The department had unspent balances of UGX. 9,290 million meant for monitoring projects under DDEG and retooling of which projects had not started, and procurement process ongoing.

Reasons for unspent balances on the bank account

Slow procurement process

Delay release of funds

Highlights of physical performance by end of the quarter

Coordinated 3 District Technical Planning Committee (DTPC) Meetings and discussed relevant issues to guide the District strategic direction.

Prepared Q1 budget performance report and submitted to MoFPED and other relevant authorities,

Prepared and submitted DDEG Q1 report to OPM and other relevant authorities

Prepared and disseminated the District Statistical abstract

Vote:604 Napak District

Quarter1

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	58,736	13,722	23%	14,684	13,722	93%
District Unconditional Grant (Non-Wage)	17,068	4,017	24%	4,267	4,017	94%
District Unconditional Grant (Wage)	38,818	9,705	25%	9,705	9,705	100%
Locally Raised Revenues	2,850	0	0%	713	0	0%
Development Revenues	4,000	0	0%	1,000	0	0%
District Discretionary Development Equalization Grant	4,000	0	0%	1,000	0	0%
Total Revenues shares	62,736	13,722	22%	15,684	13,722	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	38,818	9,705	25%	9,705	9,705	100%
Non Wage	19,918	4,017	20%	4,979	4,017	81%
Development Expenditure						
Domestic Development	4,000	0	0%	1,000	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	62,736	13,722	22%	15,684	13,722	87%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:604 Napak District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

By end of quarter one (1), Internal Audit received a total of UGX. 13,722 million which is 87% of expected quarter receipt of UGX. 15,684 million.

The unit spent a total of UGX. 13,722 million, implying that all what was received was spent during the quarter, hence no unspent balance was realized. The expenditure comprised of UGXs. 9,705 million wage, and UGXs. 4,017 million nonwage.

Reasons for unspent balances on the bank account

No unspent balance realized by the end of Q1

Highlights of physical performance by end of the quarter

First Quarter Internal Audit report produced and submitted to relevant authorities, followed up on recommendations of the Internal Audit reports of the previous FY, Reviewed & evaluated the staff payroll, Reviewed & evaluated the budgeting process, and reviewed submission of financial statements to the Office of Auditor General.

Vote:604 Napak District

Quarter1

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:	Regional and district coordination meetings conducted, formulation of relevant ordinances supported, fuel and lubricants procured, support supervision of lower local governments provided, motor vehicles maintained, office furniture and equipment & procured, administrative obligation cleared, training of drivers on defense driving conducted , motor vehicles shade constructed, council chambers constructed ,public address system and projector & screen procured, office stationary procured, administration compound maintained, subscription to national and regional bodies made, pension and gratuity paid.	Coordination meetings conducted, Office operations supported, LLGs supervised and backstopped, Motor vehicles maintained, relevant coordination meetings with partners held, court sessions on land matters attended, relevant workshops attended, official visits to the center for relevant consultations made, compound cleaning and sanitation maintained, Fuels and lubricants provided, bank charges paid.		Coordination meetings conducted, Office operations supported, LLGs supervised, motor vehicles maintained, drivers trained, subscription to national and regional bodies made, staff salaries, pension and gratuity paid.	Coordination meetings conducted, Office operations supported, LLGs supervised and backstopped, Motor vehicles maintained, relevant coordination meetings with partners held, court sessions on land matters attended, relevant workshops attended, official visits to the center for relevant consultations made, compound cleaning and sanitation maintained, Fuels and lubricants provided, bank charges paid.
211101 General Staff Salaries	458,825	114,707	25 %		114,707
211103 Allowances	12,620	3,000	24 %		3,000
212105 Pension for Local Governments	44,801	11,200	25 %		11,200
212107 Gratuity for Local Governments	210,134	52,534	25 %		52,534
221001 Advertising and Public Relations	3,625	0	0 %		0
221002 Workshops and Seminars	7,000	2,542	36 %		2,542
221007 Books, Periodicals & Newspapers	1,500	375	25 %		375
221008 Computer supplies and Information Technology (IT)	2,000	500	25 %		500

Vote:604 Napak District

Quarter1

221009 Welfare and Entertainment	2,000	500	25 %	500
221011 Printing, Stationery, Photocopying and Binding	5,000	972	19 %	972
221012 Small Office Equipment	1,000	3,895	390 %	3,895
221014 Bank Charges and other Bank related costs	500	257	51 %	257
221017 Subscriptions	5,000	0	0 %	0
222001 Telecommunications	1,375	500	36 %	500
222002 Postage and Courier	1,000	0	0 %	0
222003 Information and communications technology (ICT)	8,000	0	0 %	0
223004 Guard and Security services	2,000	960	48 %	960
227001 Travel inland	8,000	6,596	82 %	6,596
227002 Travel abroad	4,000	0	0 %	0
227004 Fuel, Lubricants and Oils	15,000	7,247	48 %	7,247
228002 Maintenance - Vehicles	10,000	1,555	16 %	1,555
228003 Maintenance – Machinery, Equipment & Furniture	977	0	0 %	0
273102 Incapacity, death benefits and funeral expenses	2,000	0	0 %	0
Wage Rect:	458,825	114,707	25 %	114,707
Non Wage Rect:	347,532	92,633	27 %	92,633
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	806,357	207,340	26 %	207,340

Reasons for over/under performance:

Limited transport, Accumulated residual arrears, Low revenue collection & mgt, Lack of staff houses at the district headquarters, Shortage of water at district headquarters, lack of staff accommodation due to Ltd private sector dev't at headquarters, Land conflicts & increasing court cases., Staffing gaps due to inadequate wage provision, Inadequate office space to house all officers & DEC members.

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(90%) Staff establishment in post both at HLGs and LLGs	(90%) Staff establishment in post at both HLG and LLGs	(90%)Staff establishment in post both at HLGs and LLGs	(90%)Staff establishment in post at both HLG and LLGs
%age of staff appraised	(85%) Staff are expected to be appraised in the FY 2018/19	(96%) Staff performance for 2017/18 appraised	(85%) Staff are expected to be appraised in the FY 2018/19	(96%)Staff performance for 2017/18 appraised
%age of staff whose salaries are paid by 28th of every month	(90%) Staff are expected to get their Salaries by 28th of every month	(92%) All staff were paid salary by 28th of every month	(90%)Staff are expected to get their Salaries by 28th of every month	(92%)All staff were paid salary by 28th of every month
%age of pensioners paid by 28th of every month	(70%) Pensioners are expected to be paid their Pension by 28th of every month in their respective accounts	(70%) Pensioners accessed to payroll were paid by 28th of every month	(70%)Pensioners are expected to be paid their Pension by 28th of every month in their respective accounts	(70%)Pensioners accessed to payroll were paid by 28th of every month

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Non Standard Outputs:	N/A	staff appraisal conducted, pay change reports prepared, support to staff access to loans provided, staff attendance to duty monitored	N/A	staff appraisal conducted, pay change reports prepared, support to staff access to loans provided, staff attendance to duty monitored
227001 Travel inland	5,974	4,320	72 %	4,320
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,974	4,320	72 %	4,320
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,974	4,320	72 %	4,320

Reasons for over/under performance: inadequate operational funds, staffing gaps due to delayed replacement, limited office space and office equipment, lack of staff accommodation at headquarters affects functionality, lack of transport to the unit.

Output : 138104 Supervision of Sub County programme implementation

N/A				
Non Standard Outputs:	Sub county Programmes supervised and monitored	Sub County programmes & projects supervised & monitored, backstopping & support supervision of LLGs conducted, review meetings with LLGs leaders held, disciplinary action for LLGs non performing staff taken, handover of offices of LLGs staff conducted, transfer and posting of staff conducted	Sub county Programmes supervised and monitored	Sub County programmes & projects supervised & monitored, backstopping & support supervision of LLGs conducted, review meetings with LLGs leaders held, disciplinary action for LLGs non performing staff taken, handover of offices of LLGs staff conducted, transfer and posting of staff conducted
227001 Travel inland	8,364	623	7 %	623
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,364	623	7 %	623
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,364	623	7 %	623

Reasons for over/under performance: Staff absenteeism and late reporting for duty, lack of transport (Motor cycles) in most LLGs affects functionality, Limited revenue base and therefore low collection coupled with issues of spending at source, staffing gaps in some LLGs due to inadequate wage provision

Output : 138105 Public Information Dissemination

N/A				
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Non Standard Outputs:	Current government issue disseminated,emergencies managed and managed,early warning system monitored,progressive government report disseminated,regular meeting conducted,government policy disseminated	Dissemination of public information done, early warning information on disasters provided, progress report on government funds submitted & disseminated to relevant stakeholders, awareness on government programmes & projects provided	Current government issue disseminated,emergencies managed and managed,early warning system monitored,progressive government report disseminated,regular meeting conducted,government policy disseminated	Dissemination of public information done, early warning information on disasters provided, progress report on government funds submitted & disseminated to relevant stakeholders, awareness on government programmes & projects provided
211103 Allowances	500	200	40 %	200
221009 Welfare and Entertainment	390	0	0 %	0
221012 Small Office Equipment	1,498	300	20 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,388	500	21 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,388	500	21 %	500
Reasons for over/under performance:	Inadequate budgetary allocation for communication, information technology sector, absence of communications officer due to wage limitation			
Output : 138108 Assets and Facilities Management				
No. of monitoring visits conducted	(4) Carry out assessment of asset inventory quarterly at the District and sub county levels. Repair and maintenance of District motor vehicles for Administrative department. Maintenance of clearing equipment, Cleaning of admin block, Rehabilitation of Adm	(0) None	()	(0)None
No. of monitoring reports generated	(4) 4 Quarterly monitoring reports generated	(0) None	()	(0)None

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Non Standard Outputs:		<p>Assessment of asset inventory carried out on quarterly basis at the district and sub county levels</p><p>District motor vehicles for Administrative department maintained and repaired, administration black cleaned and maintained, clearing equipment maintained.</p> 	Motor vehicles maintained, Assets inventory updated, Administration block rehabilitated, office equipment maintained, stores ledgers maintained	Asset inventory assessed, Motor vehicles maintained and repaired, administration black cleaned and maintained, clearing equipment maintained	Motor vehicles maintained, Assets inventory updated, Administration block rehabilitated, office equipment maintained, stores ledgers maintained
221008	Computer supplies and Information Technology (IT)	2,084	521	25 %	521
222003	Information and communications technology (ICT)	1,500	375	25 %	375
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,584	896	25 %	896
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	3,584	896	25 %	896
Reasons for over/under performance:		Absence of parking space for motor vehicles, accumulated residual arrears for vehicle repairs affects regular maintenance of motor vehicles & other equipment.			
Output : 138109 Payroll and Human Resource Management Systems					
N/A					
Non Standard Outputs:		monthly payroll printed,stationary and tanners purchased to support in printing of payroll and payslip,payslips and payrolls distributed to cost centers.	Monthly payroll printed, relevant stationery required for payroll printing procured, pay slips and payrolls distributed to cost centers, payroll displayed on district notice board	monthly payroll printed,stationary and tanners purchased to support in printing of payroll and payslip,payslips and payrolls distributed to cost centers.	Monthly payroll printed, relevant stationery required for payroll printing procured, pay slips and payrolls distributed to cost centers, payroll displayed on district notice board
221011	Printing, Stationery, Photocopying and Binding	3,176	792	25 %	792
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,176	792	25 %	792
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	3,176	792	25 %	792
Reasons for over/under performance:		Delay in release of funds for planned quarterly activities and inadequate locally raised revenue to support operations related to payroll management.			
Output : 138111 Records Management Services					
N/A					

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Non Standard Outputs:	three filling cabinet purchased,printed suspension files purchased,standard counter table purchased,regular collection of letters from post office	Management of records done, Posting and receiving of mails done, general management of operations of record office	Three filling cabinet purchased, printed suspension files purchased, standard counter table purchased, regular collection of letters from & post office	Management of records done, Posting and receiving of mails done, general management of operations of record office
211103 Allowances	500	125	25 %	125
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	250
221012 Small Office Equipment	500	125	25 %	125
222001 Telecommunications	196	0	0 %	0
222002 Postage and Courier	500	125	25 %	125
222003 Information and communications technology (ICT)	896	224	25 %	224
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,592	849	24 %	849
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,592	849	24 %	849
Reasons for over/under performance:	Limited record storage facilities Inadequate funds			
Capital Purchases				
Output : 138172 Administrative Capital				
No. of existing administrative buildings rehabilitated	(1) Second Phase construction of Council Chambers	(0) Under procurement process	(1)Second Phase construction of Council Chambers	(0)Under procurement process
Non Standard Outputs:	Needy Departments Retooled Capacity building interventions supported	Staff performance appraised, human resource audit conducted and pay change reports prepared and submitted	Needy Departments Retooled Capacity building interventions supported	Staff performance appraised, human resource audit conducted and pay change reports prepared and submitted
281504 Monitoring, Supervision & Appraisal of capital works	41,074	1,200	3 %	1,200
312101 Non-Residential Buildings	102,683	0	0 %	0
312203 Furniture & Fixtures	22,138	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	165,895	1,200	1 %	1,200
Donor Dev:	0	0	0 %	0
Total:	165,895	1,200	1 %	1,200
Reasons for over/under performance:	Delayed procurement process. Delayed release of funds affected implementation of planned activities under quarter one, limited operational funds due to inadequate local revenue.			
Total For Administration : Wage Rect:	458,825	114,707	25 %	114,707
Non-Wage Reccurent:	374,610	100,613	27 %	100,613

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<i>GoU Dev:</i>	<i>165,895</i>	<i>1,200</i>	<i>1 %</i>	<i>1,200</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>999,330</i>	<i>216,520</i>	<i>21.7 %</i>	<i>216,520</i>

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2018-08-15) Budget Desk compost of CFO,Planner and two others co-opted planned to meet once in a quarter	(1) Annual Performance Report submitted by 30th/07/2018 to MoFPED and other relevant Ministries		(2018-08-15)Budget Desk compost of CFO,Planner and two others co-opted planned to meet once in a quarter . Annual performance submitted by 15th/08/2018	(2018-07-30)Annual Performance Report submitted by 30th/07/2018 to MoFPED and other relevant Ministries
Non Standard Outputs:	Not applicable	Monthly Bank Reconciliation done by the 5th day of the subsequent month. Books of accounts posted daily. Salaries paid to all the staff in the finance department monthly		Not applicable	Monthly Bank Reconciliation done by the 5th day of the subsequent month. Books of accounts posted daily. Salaries paid to all the staff in the finance department monthly
211101 General Staff Salaries	153,376	38,344	25 %		38,344
211103 Allowances	4,750	1,680	35 %		1,680
221007 Books, Periodicals & Newspapers	250	0	0 %		0
221008 Computer supplies and Information Technology (IT)	500	0	0 %		0
221009 Welfare and Entertainment	1,750	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %		1,000
221012 Small Office Equipment	200	0	0 %		0
222001 Telecommunications	600	0	0 %		0
222003 Information and communications technology (ICT)	500	0	0 %		0
223005 Electricity	100	0	0 %		0
223006 Water	50	0	0 %		0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	200	0	0 %		0
227001 Travel inland	4,000	5,279	132 %		5,279
227004 Fuel, Lubricants and Oils	4,000	1,500	38 %		1,500

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228002 Maintenance - Vehicles	3,100	0	0 %	0
Wage Rect:	153,376	38,344	25 %	38,344
Non Wage Rect:	22,000	9,459	43 %	9,459
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	175,376	47,803	27 %	47,803
Reasons for over/under performance:	PBS system related challenges Delays in submission of reports by Lower Local Gov'ts			
Output : 148102 Revenue Management and Collection Services				
Value of LG service tax collection	(25000000) Value of Local Service tax collected from all the employees working in Napak District and collected from the month of July to December 2018	(6299250) UGX. 6,299,250 Local service tax collected between July and September, 2018 from payroll and distributed to sub counties and District according to the number of employees resident in each location.	(6250000)Value of Local Service tax collected from all the employees working in Napak District and collected from the month of July to December 2018	(6299250)UGX. 6,299,250 Local service tax collected between July and September, 2018 from payroll and distributed to sub counties and District according to the number of employees resident in each location.
Value of Hotel Tax Collected	(8000000) Bases of functional Hotel taxes collected from seven hotels at the sub counties for twelve month	(0) Nothing was collected as hotel tax by the end of the quarter	(2000000)Bases of functional Hotel taxes collected from seven hotels at the sub counties for twelve month	(0)Nothing was collected as hotel tax by the end of the quarter
Value of Other Local Revenue Collections	(187000000) Other local revenues collected from other sources from all the sub counties of the district and those mobilized and collected by the District including- Fees from quarrying of mar rum, Land fees, Loading and off loading fees, slaughter fees, business licenses, certificates fees, Agency fees, permits and cattle market charges.	(22520000) UGX. 22,520,000 was collected from other Local Revenue sources like land levies from the sub counties, telecommunication masts in sub counties ,agricultural produce, revenue from sand and murrum from sub by end of Q1	(46750000)Other local revenues collected from other sources from all the sub counties of the district and those mobilized and collected by the District including- Fees from quarrying of mar rum, Land fees, Loading and off loading fees, slaughter fees, business licenses, certificates fees, Agency fees, permits and cattle market charges.	(22520000)UGX. 22,520,000 was collected from other Local Revenue sources like land levies from the sub counties, telecommunication masts in sub counties ,agricultural produce, revenue from sand and murrum from sub by end of Q1
Non Standard Outputs:	Not applicable	N/A	Not applicable	N/A
211103 Allowances	2,500	675	27 %	675
213001 Medical expenses (To employees)	250	0	0 %	0
213002 Incapacity, death benefits and funeral expenses	500	0	0 %	0
221007 Books, Periodicals & Newspapers	550	0	0 %	0
221008 Computer supplies and Information Technology (IT)	150	0	0 %	0
221009 Welfare and Entertainment	400	0	0 %	0

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221010	Special Meals and Drinks	250	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
221012	Small Office Equipment	200	0	0 %	0
221017	Subscriptions	500	0	0 %	0
222001	Telecommunications	100	0	0 %	0
227001	Travel inland	2,390	0	0 %	0
227004	Fuel, Lubricants and Oils	1,600	0	0 %	0
228004	Maintenance – Other	500	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,890	675	6 %	675
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	10,890	675	6 %	675
Reasons for over/under performance:		Under reporting of Local Revenue collection by Lower Local Governments Limited funding Low local revenue collection			
Output : 148103 Budgeting and Planning Services					
Date of Approval of the Annual Workplan to the Council		(2018-11-23) The District Budget conference to be held once on the 23rd of November 2018 at the District head quarters	() N/A	(2018-11-23)The District Budget conference to be held once on the 23rd of November 2018 at the District head quarters	()N/A
Date for presenting draft Budget and Annual workplan to the Council		(2019-03-15) Copies of the draft budgets and work plans prepared and delivered to the MoFPED	() N/A	(2019-03-15)The District Budget conference to be held once on the 23rd of November 2018 at the District head quarters	()N/A
Non Standard Outputs:		Not applicable	N/A	Not applicable	N/A
211103	Allowances	2,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
221012	Small Office Equipment	150	0	0 %	0
227001	Travel inland	1,500	0	0 %	0
227004	Fuel, Lubricants and Oils	1,000	0	0 %	0
228004	Maintenance – Other	50	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,700	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	6,700	0	0 %	0
Reasons for over/under performance:		N/A			
Output : 148104 LG Expenditure management Services					
N/A					

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Non Standard Outputs:	Monthly financial statements produced at both District and Sub county level	Letters of submission of reports and accountability. 12 Head quarters. Up to date and balanced books of accounts-Various at the District H/Q and sub counties. Reports on s/c supervision-4 H/Q. Minutes and reports on accountability in place	Monthly financial statements produced at both District and Sub county level	Letters of submission of reports and accountability. 12 Head quarters. Up to date and balanced books of accounts-Various at the District H/Q and sub counties. Reports on s/c supervision-4 H/Q. Minutes and reports on accountability in place
211103 Allowances	7,000	2,637	38 %	2,637
221009 Welfare and Entertainment	1,000	500	50 %	500
221010 Special Meals and Drinks	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	200	10 %	200
221012 Small Office Equipment	200	0	0 %	0
227004 Fuel, Lubricants and Oils	1,800	707	39 %	707
228002 Maintenance - Vehicles	100	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,600	4,044	32 %	4,044
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,600	4,044	32 %	4,044

Reasons for over/under performance: Low funding

Output : 148105 LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(2018-08-15) Draft District Final Accounts for 2017/18 Financial year ready and submitted to Auditor General and Accountant General. draft accounts of the sub counties submitted to CEO by the due date.	(08/30/2018) Draft District Final Accounts for FY 2017/18 submitted to Auditor General	(2018-08-15)Draft District Final Accounts for 2017/18 Financial year ready and submitted to Auditor General and Accountant General. draft accounts of the sub counties submitted to CEO by the due date.	(2018-08-30)Draft District Final Accounts for FY 2017/18 submitted to Auditor General
Non Standard Outputs:	Not Applicable	None	Not Applicable	None
211103 Allowances	5,200	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %	0
227001 Travel inland	1,000	2,000	200 %	2,000

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227004 Fuel, Lubricants and Oils	1,750	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,450	2,000	21 %	2,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,450	2,000	21 %	2,000

Reasons for over/under performance: Limited funds

Output : 148108 Sector Management and Monitoring

N/A				
Non Standard Outputs:	Monitoring and supervision conducted	None	Monitoring and supervision conducted	None
227001 Travel inland	2,610	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,610	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,610	0	0 %	0

Reasons for over/under performance: None

Capital Purchases**Output : 148172 Administrative Capital**

N/A				
Non Standard Outputs:	Purchase of Accounting Materials for Financial Reporting and Office Equipments	None	Purchase of Accounting Materials for Financial Reporting and Office Equipment	None
312211 Office Equipment	12,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,000	0	0 %	0

Reasons for over/under performance: N/A

Total For Finance : Wage Rect:	153,376	38,344	25 %	38,344
Non-Wage Reccurrent:	64,250	16,178	25 %	16,178
GoU Dev:	12,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	229,626	54,522	23.7 %	54,522

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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 Adminstration services					
N/A					
Non Standard Outputs:	computers & office equipment maintained, travel inland & workshops supported, Rules of procedure purchased, General office operations supported, LLGs functionality monitored, furniture & fitting procured.	3 staff paid salaries for 3 months Computer and office equipment maintained, travel inland supported		3 staff paid Salaries, 3 staff inducted, computers & office equipment maintained, travel inland & workshops supported, Rules of procedure purchased, General office operations supported, LLGs functionality monitored, furniture & fitting procured	3 staff paid salaries for 3 months Computer and office equipment maintained, travel inland supported
211101 General Staff Salaries	41,073	10,268	25 %		10,268
211103 Allowances	2,800	8,000	286 %		8,000
221008 Computer supplies and Information Technology (IT)	2,000	500	25 %		500
221009 Welfare and Entertainment	2,800	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000	25 %		1,000
222001 Telecommunications	1,000	0	0 %		0
222002 Postage and Courier	500	0	0 %		0
222003 Information and communications technology (ICT)	481	0	0 %		0
227001 Travel inland	4,000	0	0 %		0
227004 Fuel, Lubricants and Oils	2,000	1,500	75 %		1,500
228002 Maintenance - Vehicles	2,000	1,642	82 %		1,642
Wage Rect:	41,073	10,268	25 %		10,268
Non Wage Rect:	21,581	12,642	59 %		12,642
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	62,654	22,910	37 %		22,910
Reasons for over/under performance:	Inadequate funding Low local revenue collection				
Output : 138202 LG procurement management services					
N/A					
Non Standard Outputs:	Procurement needs from HLG and LLGs received Preparation of	Supported Contract Committee meeting, Bids advertised in the media, office		Procurement needs received from HLG & LLGs, bid documents prepared,	Supported Contract Committee meeting, Bids advertised in the media, office

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211103 Allowances	9,000	4,378	49 %	4,378
213001 Medical expenses (To employees)	500	0	0 %	0
213002 Incapacity, death benefits and funeral expenses	500	0	0 %	0
221001 Advertising and Public Relations	7,500	2,200	29 %	2,200
221002 Workshops and Seminars	550	0	0 %	0
221003 Staff Training	500	0	0 %	0
221008 Computer supplies and Information Technology (IT)	350	0	0 %	0
221009 Welfare and Entertainment	300	300	100 %	300
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
222003 Information and communications technology (ICT)	200	0	0 %	0
227001 Travel inland	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	600	0	0 %	0
228002 Maintenance - Vehicles	254	800	315 %	800
Wage Rect:	13,000	3,250	25 %	3,250
Non Wage Rect:	24,254	7,678	32 %	7,678
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	37,254	10,928	29 %	10,928
Reasons for over/under performance: Inadequate funding				

Output : 138203 LG staff recruitment services

N/A

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Non Standard Outputs:	4 Staff Salaries paid at District level done 4 DSC meetings conducted at District level 1 Human Resource Audits conducted at Institutions and LLGs Monthly Salaries for Chair DSC paid Monthly retainer fees for DSC members paid at District level at District level Job advertisement made internally and in the print media Assorted Stationery purchased at District level Subscription made once in a year to autonomous bodies payment for Telecommunications made at District level Postage and Courier done at District level Travelled inland for workshops , Seminars and Submissions Fuel and lubricants procured at District level Furniture and fittings procured at District level	Disciplinary cases handled, Confirmation of staff done	4 Staff Salaries paid, Quarterly DSC meeting held, 1 Human Resource Audit conducted, Monthly Salaries for Chair DSC paid, Monthly retainer fees for DSC members paid, Job advertisement made internally and in the print media, Assorted Stationery purchased, Subscription made to autonomous bodies, and general operation of the office supported.	Disciplinary cases handled, Confirmation of staff done
211101 General Staff Salaries	41,406	0	0 %	0
211103 Allowances	15,000	2,290	15 %	2,290
213001 Medical expenses (To employees)	1,000	0	0 %	0
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %	0
221001 Advertising and Public Relations	5,000	0	0 %	0
221002 Workshops and Seminars	1,000	460	46 %	460
221003 Staff Training	1,000	0	0 %	0
221004 Recruitment Expenses	3,000	0	0 %	0
221007 Books, Periodicals & Newspapers	700	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221009 Welfare and Entertainment	3,000	750	25 %	750

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221011 Printing, Stationery, Photocopying and Binding	3,000	850	28 %	850
221012 Small Office Equipment	97	0	0 %	0
222001 Telecommunications	500	60	12 %	60
222002 Postage and Courier	300	0	0 %	0
222003 Information and communications technology (ICT)	1,500	0	0 %	0
224004 Cleaning and Sanitation	700	0	0 %	0
227001 Travel inland	4,800	1,310	27 %	1,310
227004 Fuel, Lubricants and Oils	2,000	204	10 %	204
228002 Maintenance - Vehicles	500	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	500	0	0 %	0
228004 Maintenance – Other	1,300	0	0 %	0
Wage Rect:	41,406	0	0 %	0
Non Wage Rect:	46,897	5,924	13 %	5,924
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	88,303	5,924	7 %	5,924

Reasons for over/under performance: Limited funds

Output : 138204 LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	(300) Applicants for registration, renewal and lease offer cleared at District headquarters	(75) Applicants for registration, renewal and lease offer cleared at District headquarters	(18) Freehold applications approved	
No. of Land board meetings	(4) Land board meetings organized at District level	(1) 1 land board meetings organized at District level	(1) 1 Land board meeting organized at the District Level	
Non Standard Outputs:	N/A	1 Field visit conducted for Land Board members	1 Field visit conducted for Land Board members	
221002 Workshops and Seminars	15,036	2,642	18 %	2,642

Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,036	2,642	18 %	2,642
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,036	2,642	18 %	2,642

Reasons for over/under performance: Lack of survey/ field equipment
Limited funds**Output : 138205 LG Financial Accountability**

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No. of Auditor Generals queries reviewed per LG	(5) 1 District report from the Auditor General reviewed at Headquarters 4 quarterly Internal Audit reports reviewed at District headquarters	(1) 1 Quarterly Internal Audit report reviewed at District Headquarter	(1)1 quarterly Internal Audit reports reviewed at hqrs	(1)1 Quarterly Internal Audit report reviewed at District Headquarter
No. of LG PAC reports discussed by Council	(4) DPAC reports arising from Internal and External Audit discussed by Council	(0) None	(1)One DPAC reports arising from Internal and External Audit discussed by Council	(0)None
Non Standard Outputs:	<p>Traveled inland for workshops and seminars at National level </p><p>Submissions made to the line Ministries and Government agencies</p><p>Welfare and Entertainment provided at District level</p><p>Refresher training for DPAC members conducted</p><p>Payment for postage, Communication and Courier made</p>	Supported general office operations	Support general Office operations	Supported general office operations
211103 Allowances	9,500	2,375	25 %	2,375
221008 Computer supplies and Information Technology (IT)	400	0	0 %	0
221009 Welfare and Entertainment	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
222001 Telecommunications	500	0	0 %	0
222002 Postage and Courier	100	0	0 %	0
227001 Travel inland	1,200	0	0 %	0
227004 Fuel, Lubricants and Oils	1,683	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,383	2,375	15 %	2,375
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,383	2,375	15 %	2,375
Reasons for over/under performance:	Limited funds			
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(6) Council meetings with relevant resolution organized at District Headquarter.	()	(1)Organize for One Council meetings FY 2018/19 to be held at District Headquarters	(1)1 District Council meeting organized and supported

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Non Standard Outputs:	Salaries for DEC members paid Monthly Fuel and Lubricants purchased Monthly Functionality of LLGs monitored quarterly Welfare and entertainment provided stationery and office equipment purchased and maintained Travelled inland for Official duties ULGA mandatory payments made Council Vehicle maintained and serviced Peace and Security initiatives maintained Monthky Councillors allowance paid 	3 Monthly DEC meetings organized and supported	3 Months salaries paid for Political leaders	Monthly DEC Salaries paid , Monthly Fuel and Lubricants procured, LLGs functionality monitored, Monthly Councilors allowance paid, Council vehicle maintained, Support to general office operations provided, peace and security initiatives maintained, travel inland for duty achieved	3 Monthly DEC meetings organized and supported	3 Months salaries paid for Political leaders
211101 General Staff Salaries	127,380	42,197	33 %		42,197	
213001 Medical expenses (To employees)	3,000	0	0 %		0	
213002 Incapacity, death benefits and funeral expenses	3,000	0	0 %		0	
221001 Advertising and Public Relations	3,000	0	0 %		0	
221002 Workshops and Seminars	42,487	17,309	41 %		17,309	
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %		0	
221009 Welfare and Entertainment	3,000	300	10 %		300	
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %		0	
221012 Small Office Equipment	140	0	0 %		0	
222001 Telecommunications	500	0	0 %		0	
222003 Information and communications technology (ICT)	500	0	0 %		0	
224004 Cleaning and Sanitation	800	0	0 %		0	
227001 Travel inland	14,000	3,092	22 %		3,092	
227002 Travel abroad	5,000	0	0 %		0	
227004 Fuel, Lubricants and Oils	15,000	3,750	25 %		3,750	
228002 Maintenance - Vehicles	6,000	893	15 %		893	
228003 Maintenance – Machinery, Equipment & Furniture	2,000	500	25 %		500	

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282103	Scholarships and related costs	1,913	0	0 %	0
	Wage Rect:	127,380	42,197	33 %	42,197
	Non Wage Rect:	104,840	25,844	25 %	25,844
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	232,220	68,040	29 %	68,040
Reasons for over/under performance:		Low Local Revenue collection Limited funds			
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:		6 Standing Committee meetings held at District level, Welfare and entertainment provided at meetings, 6 Business Committee sittings held at District level, Sector outputs monitored quarterly at the Sub Counties, Medical Expenses paid at referral facilities, Incapacity and death expenses paid at district level, Fuel, Oils and Lubricants procured at District level,Traveled inland for workshops	1 Standing Committee meeting held in the quarter	1 Standing Committee meetings, Welfare and entertainment provided, 1 Business Committee sittings held, quarterly Sector outputs monitored, support to general office operations provided, travel inland for duty achieved	1 Standing Committee meeting held in the quarter
221002	Workshops and Seminars	30,000	7,460	25 %	7,460
221009	Welfare and Entertainment	4,200	0	0 %	0
227004	Fuel, Lubricants and Oils	2,381	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	36,581	7,460	20 %	7,460
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	36,581	7,460	20 %	7,460
Reasons for over/under performance:		Low local revenue collection to adequately facilitate District Council business			
	Total For Statutory Bodies : Wage Rect:	222,859	55,715	25 %	55,715
	Non-Wage Reccurent:	264,572	64,564	24 %	64,564
	GoU Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Grand Total:	487,431	120,279	24.7 %	120,279

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Staff salaries paid, farmer & farmer organizations profiled and farmer institutions developed, service providers along the value chains (input dealers, Agro-processors traders, manufacturers exporters marketers private extension& services providers registered and accredited, At least 2 (two) value chains for commercialization by all households developed and promoted for the priority strategic commodities, basic agricultural statistics on acreage, numbers, production, productivity value addition and marketing along the value chain analyzed and shared, farmer and farmer institution trained and supported to become strong and engage in agribusiness, farmers trained in the application of improved and appropriate, yield enhancing technologies seeds, fertilizers, improved breed/stocks, sustainable land management technologies promoted, Labor and saving Technics along the value chains promoted,	Staff salaries paid and farmer and farmer organization profiled, extension service providers registered and general office operations supported		Staff salaries paid and key generic outputs of extension staff listed from the annual target achieved this include; farmer and farmer organisation profiled, extension service providers registered	Staff salaries paid and farmer and farmer organization profiled, extension service providers registered and general office operations supported

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		improved farm structures for livestock and crops promoted, post-harvest handling and value addition promoted, communication , information and knowledge management system developed and utilized, agricultural actors along the value chains by joint planning, execution and reporting monitored and evaluated. capacity of extension workers both public and private developed, demonstrations, field days, exchange visits promoted, youth engagement in agriculture value chains promoted and supported, food and nutrition security and family life education promoted, well-coordinated and harmonized pluralistic extension services established and enforced and finally agricultural programs by both private actors and local government captured				
211101	General Staff Salaries	333,054	83,264	25 %		83,264
211103	Allowances	120,000	2,440	2 %		2,440
221002	Workshops and Seminars	6,400	0	0 %		0
221003	Staff Training	8,000	0	0 %		0
221008	Computer supplies and Information Technology (IT)	1,200	0	0 %		0
221009	Welfare and Entertainment	4,800	0	0 %		0
221011	Printing, Stationery, Photocopying and Binding	12,324	0	0 %		0
221014	Bank Charges and other Bank related costs	200	52	26 %		52
224006	Agricultural Supplies	3,917	0	0 %		0
227004	Fuel, Lubricants and Oils	56,012	0	0 %		0
228002	Maintenance - Vehicles	28,000	0	0 %		0
228003	Maintenance – Machinery, Equipment & Furniture	120,000	0	0 %		0
228004	Maintenance – Other	4,000	0	0 %		0

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273102 Incapacity, death benefits and funeral expenses	2,000	0	0 %	0
Wage Rect:	333,054	83,264	25 %	83,264
Non Wage Rect:	366,853	2,492	1 %	2,492
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	699,907	85,755	12 %	85,755

Reasons for over/under performance: Delayed release of funds by the Centre

Output : 018106 Farmer Institution Development

N/A

Non Standard Outputs:	Staff capacity build, None Data collected on agricultural statistics		Staff capacity build, None Data collected on agricultural statistics	
221003 Staff Training	35,526	0	0 %	0
227001 Travel inland	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	45,526	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	45,526	0	0 %	0

Reasons for over/under performance: None

Programme : 0182 District Production Services**Higher LG Services****Output : 018203 Livestock Vaccination and Treatment**

N/A

Non Standard Outputs:	Disease surveillance and livestock vaccination conducted	None	Disease surveillance and livestock vaccination conducted	None
211103 Allowances	8,000	0	0 %	0
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	0	0 %	0

Reasons for over/under performance: None

Output : 018205 Crop disease control and regulation

N/A

Non Standard Outputs:	Crop pests and diseases controlled	None	Crop pests and diseases controlled	None
211103 Allowances	1,000	0	0 %	0
221003 Staff Training	2,000	0	0 %	0

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224006 Agricultural Supplies	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	0	0 %	0

Reasons for over/under performance: None

Output : 018211 Livestock Health and Marketing

N/A

Non Standard Outputs:	Livestock health and marketing in the District developed	None	Livestock health and marketing in the District developed	None
211103 Allowances	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	0	0 %	0

Reasons for over/under performance: N/A

Output : 018212 District Production Management Services

N/A

Non Standard Outputs:	Payment of staff salary increment implemented, District Production Marketing and Management system developed and equipped with laptop computers	Payment of staff salary increment implemented, District Production Marketing and Management system developed, Mentoring of staff both at District and LLGs, Planning & review departmental meetings done, and Report delivery and linkages with the line Ministries	Payment of staff salary increment implemented, District Production Marketing and Management system developed and equipped with laptop computers	Payment of staff salary increment implemented, District Production Marketing and Management system developed, Mentoring of staff both at District and LLGs, Planning & review departmental meetings done, and Report delivery and linkages with the line Ministries
211101 General Staff Salaries	63,843	15,961	25 %	15,961
211103 Allowances	2,000	0	0 %	0
227001 Travel inland	3,199	2,530	79 %	2,530
227004 Fuel, Lubricants and Oils	8,000	2,500	31 %	2,500
228002 Maintenance - Vehicles	6,000	2,021	34 %	2,021
Wage Rect:	63,843	15,961	25 %	15,961
Non Wage Rect:	19,199	7,051	37 %	7,051
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	83,042	23,012	28 %	23,012

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Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Delay release of funds by the Centre					
Capital Purchases					
Output : 018275 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Second phase of the farmers Hall Dining and Kitchen completed and equipped	Still under Procurement process		Second phase of the farmers Hall Dining and Kitchen completed and equipped	Still under Procurement process
312101 Non-Residential Buildings	50,000	0	0 %		0
312203 Furniture & Fixtures	25,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	75,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	75,000	0	0 %		0
Reasons for over/under performance: Delayed procurement process					
Output : 018282 Slaughter slab construction					
No of slaughter slabs constructed	(2) Construction of slaughter slabs and water system completed in Lokopo Trading Centre & Lorengechora	(0) Still under procurement process		(2)Construction of slaughter slabs completed in Lokopo Trading Centre & Lorengechora	(0)Still under procurement process
Non Standard Outputs:	3 laptops procured for the department	Still under procurement process		3 laptops procured for the department	Still under procurement process
312104 Other Structures	93,289	0	0 %		0
312202 Machinery and Equipment	6,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	99,289	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	99,289	0	0 %		0
Reasons for over/under performance: Delayed Procurement					
Programme : 0183 District Commercial Services					
Higher LG Services					
Output : 018301 Trade Development and Promotion Services					
No of awareness radio shows participated in	() Radio talk shows conducted in the District	(0) None		()	(0)None

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No. of trade sensitisation meetings organised at the District/Municipal Council	(4) Trade sensitization meetings conducted	(1) Trade sensitization meetings conducted		(1)Trade sensitization meetings conducted	(1)Trade sensitization meetings conducted
No of businesses inspected for compliance to the law	(100) Businesses inspected for compliance to the law	(25) Businesses inspected for compliance to the law		(25)Businesses inspected for compliance to the law	(25)Businesses inspected for compliance to the law
No of businesses issued with trade licenses	(100) Businesses issued with trade licenses	(25) Businesses issued with trade licenses		()	(25)Businesses issued with trade licenses
Non Standard Outputs:	N/A	N/A		N/A	N/A
211103 Allowances	2,000	460	23 %		460
227004 Fuel, Lubricants and Oils	1,800	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,800	460	12 %		460
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,800	460	12 %		460
Reasons for over/under performance:	Limited funding to the sector				
Output : 018302 Enterprise Development Services					
No of awareness radio shows participated in	() Awareness radio show conducted	(0) None		()	(0)None
No of businesses assisted in business registration process	(100) Businesses assisted in business registration process	(25) Businesses assisted in business registration process		(25)Businesses assisted in business registration process	(25)Businesses assisted in business registration process
No. of enterprises linked to UNBS for product quality and standards	(2) Enterprises linked to UNBS for product quality and standards	(0) None		(2)Enterprises linked to UNBS for product quality and standards	(0)None
Non Standard Outputs:	N/A	N/A		N/A	N/A
211103 Allowances	1,000	300	30 %		300
227004 Fuel, Lubricants and Oils	1,000	250	25 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	550	28 %		550
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,000	550	28 %		550
Reasons for over/under performance:	Limited funds				
Output : 018303 Market Linkage Services					
No. of producers or producer groups linked to market internationally through UEPB	(2) Producers or producer groups linked to market internationally through UEPB	(0) None		(2)Producers or producer groups linked to market internationally through UEPB	(0)None
No. of market information reports disseminated	(4) Market information reports disseminated	(1) Market information reports disseminated		(1)Market information reports disseminated	(1)Market information reports disseminated
Non Standard Outputs:	N/A	N/A		N/A	N/A
211103 Allowances	2,000	500	25 %		500

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	500	25 %	500

Reasons for over/under performance: Inadequate funding to the sector

Output : 018304 Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	() Cooperative groups supervised	(0) None	()	(0)None
No. of cooperative groups mobilised for registration	(6) Cooperative groups mobilised for registration	(0) None	(2)Cooperative groups mobilised for registration	(0) None
No. of cooperatives assisted in registration	(6) Cooperatives assisted in registration	(0) None	(2)Cooperatives assisted in registration	(0)None
Non Standard Outputs:	N/A	N/A	N/A	N/A
211103 Allowances	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	0	0 %	0

Reasons for over/under performance: Late release of funds

Output : 018305 Tourism Promotional Services

No. of tourism promotion activities mainstreamed in district development plans	(2) Tourism promotion activities mainstreamed in district development plans	(0) None	(2)Tourism promotion activities mainstreamed in district development plans	(0)None
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(12) Hospitality facilities (e.g. Lodges, hotels and restaurants) promoted	(3) Hospitality facilities (e.g. Lodges, hotels and restaurants) promoted at Matany Sub county	(3)Hospitality facilities (e.g. Lodges, hotels and restaurants) promoted	(3)Hospitality facilities (e.g. Lodges, hotels and restaurants) promoted at Matany Sub county
No. and name of new tourism sites identified	(2) Arechek in matany and Fozill sites in irriiri identified	(0) None	(2)Arechek in matany and Fozill sites in irriiri identified	(0)None
Non Standard Outputs:	N/A	N/A		N/A

211103 Allowances	1,000	300	30 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	300	30 %	300
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	300	30 %	300

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Limited funds amidst high priorities Late release of funds by the Centre				
Output : 018308 Sector Management and Monitoring					
N/A					
Non Standard Outputs:	Sector services managed	None		Sector services managed	None
211103 Allowances	2,000	0	0 %		0
221003 Staff Training	2,000	0	0 %		0
227004 Fuel, Lubricants and Oils	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,000	0	0 %		0
Reasons for over/under performance:	N/A				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>396,897</i>	<i>99,224</i>	<i>25 %</i>		<i>99,224</i>
<i>Non-Wage Reccurent:</i>	<i>468,378</i>	<i>11,353</i>	<i>2 %</i>		<i>11,353</i>
<i>GoU Dev:</i>	<i>174,289</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>1,039,564</i>	<i>110,577</i>	<i>10.6 %</i>		<i>110,577</i>

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:	School health Inspection and Health education to sensitize on HPV vaccination for girls under 10 years of age.	Staff salaries paid for 3 months		School health Inspection and Health education to sensitize on HPV vaccination for girls under 10 years of age.	Staff salaries paid for 3 months
211101 General Staff Salaries	1,585,135	396,284	25 %		396,284
221002 Workshops and Seminars	1,200	0	0 %		0
227001 Travel inland	1,267	0	0 %		0
	Wage Rect:	1,585,135	396,284	25 %	396,284
	Non Wage Rect:	2,467	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,587,602	396,284	25 %	396,284
Reasons for over/under performance:					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(4500) Outpatients visited the NGO Basic health facilities of Kangole HCIII, Lokoreto Parish, Ngoleriet Sub County	(2095) A total of 2,095 patients visited the NGO health unit. 1850 new cases and 245 were re-attendances.		(1125)Kangole HCIII,Lokoreto Parish, Ngoleriet Sub County	(2095)A total of 2,095 patients visited the NGO health unit. 1850 new cases and 245 were re-attendances.
Number of inpatients that visited the NGO Basic health facilities	(640) Inpatients visited the NGO Basic health facilities of Kangole HCIII, Lokoreto Parish, Ngoleriet Sub County	(199) A total of 199 patients with a combination of various pathology mix were admitted in Kangole HC III		(160)Kangole HCIII,Lokoreto Parish, Ngoleriet Sub County	(199)A total of 199 patients with a combination of various pathology mix were admitted in Kangole HC III
No. and proportion of deliveries conducted in the NGO Basic health facilities	(400) Deliveries conducted in NGO basic health facilities of Kangole HCIII, Lokoreto Parish, Ngoleriet Sub County	(85) 85 deliveries without complications were conducted in Kangole health center. Mothers and babies discharged in good condition.		(100)Kangole HCIII,Lokoreto Parish, Ngoleriet Sub County	(85)85 deliveries without complications were conducted in Kangole health center. Mothers and babies discharged in good condition.

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Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(350) Children immunised with pentavalent vaccine in Kangole HCIII, Lokoreto Parish, Ngoleriet Sub County	(142) 142 children were immunized with Pentavalent vaccine. Target achieved.	(88)Kangole HCIII,Lokoreto Parish, Ngoleriet Sub County	(142)142 children were immunized with Pentavalent vaccine.
Non Standard Outputs:	Staff Salaries will be paid, community sensitization and Health education sessions done during year	Routine curative health services provided. Health education and WASH sensitization.	Staff Salaries will be paid, community sensitization and Health education sessions done during year	Routine curative health services provided. Health education and WASH sensitization.
263367 Sector Conditional Grant (Non-Wage)	10,445	2,611	25 %	2,611
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,445	2,611	25 %	2,611
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,445	2,611	25 %	2,611
Reasons for over/under performance:	Delay of PHC grant, two week stock out of medicines and supplies, limited support to medical outreaches.			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(169) Trained health workers at Iriiri HCIII (Iriiri S/C), Lorengechora HCIII, (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII (Iriiri S/C), Apeitolim HCII (Lokop	(157) 157 health workers, various cadres are posted to various health facilities.	(169)Construction of 2 staff Houses to accommodate health workers within the premise of the Health Facilities , Fencing of facilities to enhance security of life and property.	(157)157 health workers, various cadres are posted to various health facilities.
No of trained health related training sessions held.	(7) Health related training sessions held at Iriiri HCIII (Iriiri S/C), Lorengechora HCIII, (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII (Iriiri S/C), Apeitolim HCII (Lokop	(3) Training health workers on IYCF, Family planning and Adolescent Youth Friendly services.	(2)Iriiri HCIII (Iriiri S/C), Lorengechora HCIII, (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII (Iriiri S/C), Apeitolim HCII (Lokop	(3)Training health workers on IYCF, Family planning and Adolescent Youth Friendly services.

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Number of outpatients that visited the Govt. health facilities.	(136885) Outpatients visited Iriiri HCIII (Iriiri S/C), Lorengechora HCIII, (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII (Iriiri S/C), Apeitolim HCII (Lokop)	(27507) A total of 27507 out patients were attended to in Iriiri HCIII (Iriiri S/C), Lorengechora HCIII, (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lokopo S/C), Morulinga HCII (Lopeei S/C), Amedek HCII (Iriiri S/C), Nabwal HCII (Iriiri S/C), Apeitolim HCII (Lokop)	(34221)Iriiri HCIII (Iriiri S/C), Lorengechora HCIII, (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII (Iriiri S/C), Apeitolim HCII (Lokop)	(27507)Iriiri HCIII (Iriiri S/C), Lorengechora HCIII, (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII (Iriiri S/C), Apeitolim HCII (Lokop)
Number of inpatients that visited the Govt. health facilities.	(16125) Inpatients visited Iriiri HCIII (Iriiri S/C), Lorengechora HCIII, (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C), Morulinga HCII	(1697) A total of 1697 inpatients were attended to in all the government health facilities in the district.	(4031)Iriiri HCIII (Iriiri S/C), Lorengechora HCIII, (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII (Iriiri S/C), Apeitolim HCII (Lokop)	(1697)A total of 1697 inpatients were attended to in all the government health facilities in the district.
No and proportion of deliveries conducted in the Govt. health facilities	(4472) Deliveries conducted at Iriiri HCIII (Iriiri S/C), Lorengechora HCIII, (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII (Iriiri S/C), Apeitolim HCII (Lokop)	(1012) 1012 deliveries were conducted in all the government facilities during the quarter.	(1118)Iriiri HCIII (Iriiri S/C), Lorengechora HCIII, (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII (Iriiri S/C), Apeitolim HCII (Lokop)	(1012)1012 deliveries were conducted in all the government facilities during the quarter.

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% age of approved posts filled with qualified health workers	(89%) Approved posts filled with qualified health workers at Iriiri HCIII (Iriiri S/C), Lorengechora HCIII, (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII (Iriiri S/C), Apeitolim HCII (Lokop)	(58%) 58% of approved posts in the health sector are filled.	(89%)Iriiri HCIII (Iriiri S/C), Lorengechora HCIII, (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII (Iriiri S/C), Apeitolim HCII (Lokop)	(58%)58% of approved posts in the health sector are filled.
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(80%) Villages in District have trained and functional VHTs	(89%) Some newly established villages do not have VHTs. Only 89% of the gazetted villages have functional VHTs.	(80%)80% of Villages in District have trained and functional VHTs	(89%)Some newly established villages do not have VHTs. Only 89% of the gazetted villages have functional VHTs.
No of children immunized with Pentavalent vaccine	(7513) Children immunized with Pentavalent vaccine at Iriiri HCIII (Iriiri S/C), Lorengechora HCIII, (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII (Iriiri S/C), Apeitolim HCII (Lokop)	(1871) The number of children who received pentavalent vaccine in government health facilities was 187	(1878)Iriiri HCIII (Iriiri S/C), Lorengechora HCIII, (Lorengechora S/C),	(1871)The number of children who received pentavalent vaccine in government health facilities was 1871.
Non Standard Outputs:	The District Health Office with support from the Ministry of health and partners will see that standard out puts and non standard out puts be executed to meet the stated indicators.	Technical support supervision and joint monitoring of partner funded services was conducted. HSD carried out monthly checks on all health units.	The District Health Office with support from the Ministry of health and partners will see that standard out puts and non standard out puts be executed to meet the stated indicators.	Technical support supervision and joint monitoring of partner funded services was conducted. HSD carried out monthly checks on all health units.
263367 Sector Conditional Grant (Non-Wage)	85,099	21,275	25 %	21,275
Wage Rect:	0	0	0 %	0
Non Wage Rect:	85,099	21,275	25 %	21,275
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	85,099	21,275	25 %	21,275

Vote:604 Napak District

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The vaccine fridge in Morulinga HC II was dysfunctional for the entire quarter, no immunizations were conducted in the health unit.				

Capital Purchases

Output : 088175 Non Standard Service Delivery Capital

N/A					
Non Standard Outputs:	Fencing of Nakichumet HC II, and Construction of 3 stance pit latrine at Ngoleriet HCII	The project is in the procurement process. Project will rolled out end of 2nd quarter. and will be completed by end of 4th quarter		Fencing of Nakichumet HC II, and Construction of 3 stance pit latrine at Ngoleriet HCII	The project is in the procurement process. Project will rolled out end of 2nd quarter. and will be completed by end of 4th quarter.
312104 Other Structures	75,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	75,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	75,000	0	0 %		0

Reasons for over/under performance: Inadequate budget allocation of PHC development by MOF. Delay in DDEG grants.

Programme : 0882 District Hospital Services

Higher LG Services

Output : 088201 Hospital Health Worker Services

N/A					
Non Standard Outputs:		Staff salaries paid for 3 months		N/A	Staff salaries paid for 3 months
211101 General Staff Salaries	61,566	15,391	25 %		15,391
Wage Rect:	61,566	15,391	25 %		15,391
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	61,566	15,391	25 %		15,391

Reasons for over/under performance: Staff turnover

Lower Local Services

Output : 088252 NGO Hospital Services (LLS.)

Number of inpatients that visited the NGO hospital facility	(9700) Inpatients visited Matany hospital	(3432) A total of 3432 inpatients were hospitalized in Matany Hospital.	(2425) Bokora County Matany Sub County, Lokuwas Parish, Lolain	(3432) A total of 3432 inpatients were hospitalized in Matany Hospital.
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Quarter1

No. and proportion of deliveries conducted in NGO hospitals facilities.	(1400) Deliveries conducted in Matany hospital	(379) 379 deliveries were conducted in Matany Hospital during the quarter.		(350)Bokora County, Matany Sub County, Lokuwas Parish, Lolain Village	(379)379 deliveries were conducted in Matany Hospital during the quarter.
Number of outpatients that visited the NGO hospital facility	(23000) Outpatients visited Matany hospital	(8061) 8061 out patients were treated in Matany Hospital during the quarter.		(5750)Bokora County, Matany Sub County, Lokuwas Parish, Lolain Village	(8061)8061 out patients were treated in Matany Hospital during the quarter.
Non Standard Outputs:	Staff Salaries will be paid, supervision visits, DHTM meetings and staff transfers	Supervision done, DHT meetings held, coordination meetings with all the Implementing partners held.		Staff Salaries will be paid, supervision visits, DHTM meetings and staff transfers	Supervision done, DHT meetings held, coordination meetings with all the Implementing partners held.
263367 Sector Conditional Grant (Non-Wage)	293,200	73,300	25 %		73,300
Wage Rect:	0	0	0 %		0
Non Wage Rect:	293,200	73,300	25 %		73,300
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	293,200	73,300	25 %		73,300
Reasons for over/under performance: Treatment of patients from out side the catchment population, both self referrals and also those referred from other health facilities from out side the district.					

Programme : 0883 Health Management and Supervision

Higher LG Services

Output : 088301 Healthcare Management Services

N/A					
Non Standard Outputs:	Salaries paid to all health workers providing services in the District health care service. Allowances for those selected for the training, Stationary and printing, hall hire, meals and refreshments, travels in land.	Payment of staff salaries, supervision of health services in the district, coordination of partners and submission of HMIS reports to Ministry of Health.		Salaries paid to all health workers providing services in the District health care service. Allowances for those selected for the training, Stationary and printing, hall hire, meals and refreshments, travels in land.	Payment of staff salaries, supervision of health services in the district, coordination of partners and submission of HMIS reports to Ministry of Health.
211101 General Staff Salaries	468,601	117,150	25 %		117,150
213001 Medical expenses (To employees)	1,200	0	0 %		0
221002 Workshops and Seminars	2,800	700	25 %		700
221008 Computer supplies and Information Technology (IT)	3,737	0	0 %		0
222003 Information and communications technology (ICT)	5,263	500	9 %		500
224004 Cleaning and Sanitation	1,382	0	0 %		0

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227001 Travel inland	4,000	1,000	25 %	1,000
Wage Rect:	468,601	117,150	25 %	117,150
Non Wage Rect:	18,382	2,200	12 %	2,200
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	486,983	119,350	25 %	119,350

Reasons for over/under performance: Long Distance to Health Facilities
High staff turnover

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

Non Standard Outputs:	Technical support supervision ,Coordination meetings with Partners, Trainings and workshops, District Health Team meeting (DHT) meetings and promotion of Nutritionn Activities, support supervision and outreaches carriedout	Coordination, monitoring of Implementing Partners supported projects. Supervision and outreaches done	Technical support supervision ,Coordination meetings with Partners, Training and workshops, District Health Team meeting (DHT) meetings and promotion of Nutrition Activities, support supervision and outreaches carried out	Coordination, monitoring of Implementing Partners supported projects. Supervision and outreaches done
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221009 Welfare and Entertainment	1,692	300	18 %	300
221011 Printing, Stationery, Photocopying and Binding	1,800	450	25 %	450
222003 Information and communications technology (ICT)	300	0	0 %	0
227004 Fuel, Lubricants and Oils	8,458	0	0 %	0
228002 Maintenance - Vehicles	4,000	1,000	25 %	1,000
273102 Incapacity, death benefits and funeral expenses	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,751	1,750	10 %	1,750
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	16,751	1,750	10 %	1,750

Reasons for over/under performance: Partner support to supervision of health services in the district is shrinking.
Hard to reach nature of certain areas in the District compromises service delivery

Output : 088303 Sector Capacity Development

N/A

Non Standard Outputs:	Village Health Teams trained in community sensitization and reporting with new reporting formats and nutrition training on feeding practices	Training of midwives on Family planning services and training of health workers on adolescent sexual reproductive health	Village Health Teams trained in community sensitization and reporting with new reporting formats and nutrition training on feeding practices	Training of midwives on Family planning services and training of health workers on adolescent sexual reproductive health
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221002 Workshops and Seminars	509	2,022	397 %	2,022
Wage Rect:	0	0	0 %	0
Non Wage Rect:	509	2,022	397 %	2,022
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	509	2,022	397 %	2,022
Reasons for over/under performance: Lack of funding for quality improvement projects in health centers. Multiple training needs to build capacity of health workers in routine service delivery.				
Capital Purchases				
Output : 088372 Administrative Capital				
N/A				
Non Standard Outputs:	Renovation of health block sanitation facilities (Toilet, drainage system),	The project is under the procurement process.	Renovation of health block sanitation facilities (Toilet, drainage system)	The project is under the procurement process.
312101 Non-Residential Buildings	30,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,000	0	0 %	0
Reasons for over/under performance: Delays in procurement process Limited funding for capital development. No funds availed for elevation of health units.				
Output : 088375 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Incinerator constructed at Lorengechora HC III and Lopeei HC III, O&M of Operational vehicles/ Ambulance maintained, and Implementation of donor supported interventions	procurement process is on going for all the projects under health sector. UNICEF supported activities implemented during the quarter.	Incinerator constructed at Lorengechora HC III and Lopeei HC III, O&M of Operational vehicles/ Ambulance maintained, and Implementation of donor supported interventions	procurement process is on going for all the projects under health sector. UNICEF supported activities implemented during the quarter.
281504 Monitoring, Supervision & Appraisal of capital works	530,000	77,257	15 %	77,257
312104 Other Structures	15,675	0	0 %	0
312202 Machinery and Equipment	30,064	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	45,739	0	0 %	0
Donor Dev:	530,000	77,257	15 %	77,257
Total:	575,739	77,257	13 %	77,257
Reasons for over/under performance: Bureaucratic procurement process, delays implementation of the projects.				
Total For Health : Wage Rect:	2,115,302	528,825	25 %	528,825

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<i>Non-Wage Reccurrent:</i>	<i>426,853</i>	<i>103,158</i>	<i>24 %</i>	<i>103,158</i>
<i>GoU Dev:</i>	<i>150,739</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>530,000</i>	<i>77,257</i>	<i>15 %</i>	<i>77,257</i>
<i>Grand Total:</i>	<i>3,222,894</i>	<i>709,240</i>	<i>22.0 %</i>	<i>709,240</i>

Vote:604 Napak District

Quarter1

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:	Classroom block renovated at Lomunu P/S, Teachers Mentored & trained in all Primary Schools	Procurement processes on and work begins in second quarter. Staff salaries paid for 3 months		Classroom block renovated at Lomunu P/S, Teachers Mentored & trained in all Primary Schools	Procurement processes on and work begins in second quarter. Staff salaries paid for 3 months
211101 General Staff Salaries	2,251,415	562,854	25 %		562,854
221002 Workshops and Seminars	4,000	0	0 %		0
227001 Travel inland	5,000	0	0 %		0
227004 Fuel, Lubricants and Oils	2,378	0	0 %		0
228004 Maintenance – Other	35,860	0	0 %		0
Wage Rect:	2,251,415	562,854	25 %		562,854
Non Wage Rect:	47,238	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,298,654	562,854	24 %		562,854
Reasons for over/under performance: Delays in procurement process					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(303) Teachers paid Salaries: 12 teachers in Lotome Boys PS in Lotome Sub county Moruongor Parish, 8 Teachers in Kalokengel PS in Lotome Sub county Kalokengel West, 7 Teachers in Lomuno PS in Lotome Sub county Lomuno Parish, 8 Trs in Lotome Girls PS in Lotome sub county moruongr Parish	(303) 263 teachers in 28 Government Primary schools in Napak District and 40 NFFT in 40 ABEK Centres paid salaries.		(303)12 teachers in Lotome Boys PS in Lotome Sub county Moruongor Parish, 8 Teachers in Kalokengel PS in Lotome Sub county Kalokengel West, 7 Teachers in Lomuno PS in Lotome Sub county Lomuno Parish, 8 Trs in Lotome Girls PS in Lotome sub county moruongr Parish	(303) 263 teachers in 28 Government Primary schools in Napak District and 40 NFFT in 40 ABEK Centres paid salaries.

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No. of qualified primary teachers	(263) Qualified Primary Teachers in place: 12 teachers in Lotome Boys PS in Lotome Sub county Moruongor Parish, 8 Teachers in Kalokengel PS in Lotome Sub county Kalokengel West, 7 Teachers in Lomuno PS in Lotome Sub county Lomuno Parish, 8 Trs in Lotome Girls PS in Lotome sub county moruongr Parish	(263) 263 teachers in 28 Government Primary schools in Napak District	(263)12 teachers in Lotome Boys PS in Lotome Sub county Moruongor Parish, 8 Teachers in Kalokengel PS in Lotome Sub county Kalokengel West, 7 Teachers in Lomuno PS in Lotome Sub county Lomuno Parish, 8 Trs in Lotome Girls PS in Lotome sub county moruongr Parish	(263) 263 teachers in 28 Government Primary schools in Napak District .
No. of pupils enrolled in UPE	(16209) Pupils enrolled in UPE: Kangole B. P/s in Ngoleriet s/c Lokoreto Parish. Kangole Girls Primary P/S 897. Kalotom P/S 1118, Kalotom Primary School 1118 Kautakaou Primary School 328, Lokodiokodio Primary School 567 Lomerimong Primary School 238 Matany Primary school 452 Lokupoi Primary School 452. Morulinga Primary School 626 Loodoi Primary School 338 Lopeei Primary School 471 Lokopo Primary School 172 Longalom Primary School 1155. Nakiceeleet Primary School 507 Apeitolim Primary School 723	(16234) 16,234 learners in 28 UPE schools in Napak District Local Government.	(16209)Kangole B. P/s in Ngoleriet s/c Lokoreto Parish. Kangole Girls Primary P/S 897. Kalotom P/S 1118, Kalotom	(16234)16,234 learners in 28 UPE schools in Napak District Local Government.
No. of student drop-outs	(520) Learners dropped out of school	(130) 130 Learners drop out in a number of Primary schools in Napak District.	(130)520 Learners in the Primary schools in Napak District Local	(130)130 Learners drop out in a number of Primary schools in Napak District.

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No. of Students passing in grade one	(40) Students passed in grade one: 9 Pupils in Kangole Boys, 7 pupils in Kangole Boys PS, 7 in Kangole Girls PS, 5 pupils in Lotome Boys PS, 4 Pupils in Longalom PS, 4 Pupils in Nakiceelet PS, 3 Pupils in Kapuat PS, 2 Pupils in Lomuno PS, 4 Pupils in Lokupoi PS, 3 Pupils in Morulinga PS and 2	(0) N/A	(0)N/A	(0)N/A
No. of pupils sitting PLE	(645) Pupils sat PLE: Kangole Girls Primary School 62 Kangole Boys Primary School 60 Kalotom Primary School 88 Kautakaou Primary School 9 Lokodiokodio Primary School 48 Lomerimong Primary School 0 Matany Primary school 23 Lokupoi Primary School 22 Morulinga Primary School 48 Loodoi Primary School 50 Lopeei Primary School 42 Lokopo Primary School 4 Longalom Primary School 42 Nakiceelet Primary School 30 Lotome Boys Primary School 65 Lotome Girls Primary School 42 Kalokengel Primary School 27	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	 Stationery, Chalk, charts, writing materials for learners, Teaching Aid. Schemes of work and lesson plans.	1.Monitoring and supervision of school, Mentoring of teachers	Chalk, charts, writing materials for learners, Teaching Aid. Schemes of work and lesson plans. Conducting School inspection and Monitoring and supervision	1.Monitoring and supervision of school, Mentoring of teachers
263367 Sector Conditional Grant (Non-Wage)	153,118	51,039	33 %	51,039
Wage Rect:	0	0	0 %	0
Non Wage Rect:	153,118	51,039	33 %	51,039
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	153,118	51,039	33 %	51,039

Vote:604 Napak District

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Rains interfered with the monitoring and supervision of schools. High drop outs realized in schools					
Capital Purchases					
Output : 078175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Washrooms for both boys and Girls at Kalotom , Lokupoi and Lopeei P/S constructed	Sourcing of contractors		Sourcing of Contractor	Sourcing of contractors
312104 Other Structures	25,000	250	1 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	25,000	250	1 %		250
Donor Dev:	0	0	0 %		0
Total:	25,000	250	1 %		250
Reasons for over/under performance: Delay in procurement process					
Output : 078180 Classroom construction and rehabilitation					
No. of classrooms constructed in UPE	(1) Classroom blocks constructed at Kokipurat P/S	(0) N/A		(1)Classroom blocks constructed at Kokipurat P/S	(0)N/A
Non Standard Outputs:	Classroom blocks rehabilitated at Longalom P/S. Pilas P/S, and Lobok P/S	N/A		Classroom blocks rehabilitated at Longalom P/S. Pilas P/S, and Lobok P/S	N/A
312101 Non-Residential Buildings	153,038	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	153,038	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	153,038	0	0 %		0
Reasons for over/under performance: This was revised in the education sector to handle the seed secondary school					
Output : 078181 Latrine construction and rehabilitation					
N/A					

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Non Standard Outputs:	5 stance pit latrines constructed in 5 schools (Nabwal P/S, Kodike P/S, Lomunu P/S, Amedek P/S, and Kautakou P/S) 7 schools latrines emptied using cesspool (Kangole Boys P/S, Kalotom P/s, Kokipurat P/S, Kapuat P/S, Nakiceelet P/S, Lomaratoit P/S, and Longalom P/S)	N/A	Advertisement and sourcing of contractors	N/A
312104 Other Structures	92,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	92,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	92,000	0	0 %	0
Reasons for over/under performance:	Education work plan was reviewed and adjusted to cater for construction of seeds secondary school.			
Output : 078182 Teacher house construction and rehabilitation				
No. of teacher houses constructed	(4) Teachers houses constructed at Kaurikiakinei P/S, Kokorio P/S, Kokipurat P/S and Nabwal P/S	(0) N/A	(4)Teachers houses constructed at Kaurikiakinei P/S, Kokorio P/S, Kokipurat P/S and Nabwal P/S	(0)N/A
Non Standard Outputs:	Teachers houses rehabilitated at Amedek P/S, Lokopo P/S, and Matany P/S	N/A	Teachers houses rehabilitated at Amedek P/S, Lokopo P/S, and Matany P/S	N/A
312102 Residential Buildings	524,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	524,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	524,000	0	0 %	0
Reasons for over/under performance:	Education work plan was reviewed and adjusted to cater for construction of seeds secondary school.			
Output : 078183 Provision of furniture to primary schools				

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No. of primary schools receiving furniture	(7) Primary schools provided with furniture: Beds procured for 2 schools (Kalotom, & Lopeei), and furniture supplied to Kalotom P/S, Longalom P/S, Kangole Boys P/S, Pilas P/S, and Morulinga P/S	(0) Procurement process is on going.	(0)contractor Procured	(0)Procurement process is on going.
Non Standard Outputs:	Operation and Maintainers of furniture in 4 Schools of Kangole Boys P/S, Kalotom P/S, Loodoi P/S, and Longalom P/S done	Procurement process on going and generation of BoQs done	Procurement process, Monitoring and supervision of works , Development of BOQ done.	Procurement process on going and generation of BoQs done
312203 Furniture & Fixtures	134,000	500	0 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	134,000	500	0 %	500
Donor Dev:	0	0	0 %	0
Total:	134,000	500	0 %	500

Reasons for over/under performance: Procurement processes takes very long.

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

N/A				
Non Standard Outputs:	2 Classrooms blocks painted at St. Andrews SSS, Staff house constructed at St. Andrews SSS, & 5 stance pit latrine constructed at Kangole SSS	Staff salaries paid, procurement process ongoing for construction works	2 Classrooms blocks painted at St. Andrews SSS, Staff house constructed at St. Andrews SSS, & 5 stance pit latrine constructed at Kangole SSS	Staff salaries paid, procurement process ongoing for construction works
211101 General Staff Salaries	453,569	113,392	25 %	113,392
228001 Maintenance - Civil	144,728	0	0 %	0
Wage Rect:	453,569	113,392	25 %	113,392
Non Wage Rect:	144,728	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	598,297	113,392	19 %	113,392

Reasons for over/under performance: Delays in procurement

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

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No. of students enrolled in USE	(1133) Students enrolled in USE: (651 from Kangole Girls Senior Secondary, 282 in St Daniel Comboni S.S and 247 students in St. Andrews S.S Lotome)	(1133) 651 students from Kangole Girls Ps Ngleriet Sub county Lokoreto Parish. 282 Students in St Daniel Comboni SS. Matany in Lokuwas Parish and 247 Students in St. Andrews SS Lotome Moruongor Parish Lotome Sub county.	(1133) 651 students from Kangole Girls Senior Secondary in Ngleriet Sub county, Lokorto Parish, 282 in St Daniel Comboni S.S in Matany Sub county, Lokuwas Parish. 247 students in St. Andrews S.S Lotome	(1133) 651 students from Kangole Girls Ps Ngleriet Sub county Lokoreto Parish. 282 Students in St Daniel Comboni SS. Matany in Lokuwas Parish and 247 Students in St. Andrews SS Lotome Moruongor Parish Lotome Sub county.
No. of teaching and non teaching staff paid	(30) Teaching and non teaching staff paid salaries: 25 teachers paid salaries (18 teachers from Kangole Girls SS and 7 from St Andrews S.S)	(36) 36 teachers and non teaching staff paid salaries in 2 Government Secondary schools.	(30) 18 teachers from Kangole Girls SS school in Ngleriet sub county Lokoreto	(36) 36 teachers and non teaching staff paid salaries in 2 Government Secondary schools.
No. of students passing O level	(74) Students passed O' level from Kangole Girls SS, St Andrews SS and St. Daniel Comboni SS	(0) N/A	(0) N/A	(0) N/A
No. of students sitting O level	(175) Students sat O'level: Kangole Girls SSS is presenting 88 students, St Andrews S.S. Lotome will be presenting 15	(0) N/A	(0) N/A	(0) N/A
Non Standard Outputs:	Schools Monitored and supervised, assessment of learners in Schools done, meetings with teachers Board of Governors held	School monitoring and supervision of learning institutions.	Schools Monitored and supervised, assessment of learners in Schools done, meetings with teachers Board of Governors held	School monitoring and supervision of learning institutions.
263367 Sector Conditional Grant (Non-Wage)	146,477	48,826	33 %	48,826
Wage Rect:	0	0	0 %	0
Non Wage Rect:	146,477	48,826	33 %	48,826
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	146,477	48,826	33 %	48,826
Reasons for over/under performance:	The reporting at this level does not capture Number of candidates passing and sitting "O" because at this time students are just sitting their UCE examinations. Staff turnover due to hard to reach nature of certain parts of the District			

Programme : 0783 Skills Development

Higher LG Services

Output : 078301 Tertiary Education Services

No. Of tertiary education Instructors paid salaries	(15) Instructors paid Salaries at Moroto Technical Institute in Ngleriet Sub county in Nawaikoro Parish Napak District	(15) 15 Instructors paid salaries at Moroto Technical Institute in Ngleriet sub county Napak District.	(15) Instructors paid Salaries at Moroto Technical Institute in Ngleriet Sub county in Nawaikoro Parish Napak District	(15) 15 Instructors paid salaries at Moroto Technical Institute in Ngleriet sub county Napak District.
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No. of students in tertiary education	(109) Students in Moroto Technical Institute in Ngoleriet Sub county Nawaikorot Parish in Napak District.	(110) 110 students in Moroto Technical Institute in Ngoleriet sub county Napak District.	(109)Students in Moroto Technical Institute in Ngoleriet Sub county Nawaikorot Parish in Napak District.	(110)110 students in Moroto Technical Institute in Ngoleriet sub county Napak District.
Non Standard Outputs:	Schools monitored and supervised, meetings held with communities on issues of access to formal education, Board of Governors (BOG) meetings held, and assessment of learners done	Monitoring of institutional activities in the quarter.	Schools monitored and supervised, meetings held with communities on issues of access to formal education, Board of Governors (BOG) meetings held, and assessment of learners done	Monitoring of institutional activities in the quarter.
211101 General Staff Salaries	182,671	45,668	25 %	45,668
Wage Rect:	182,671	45,668	25 %	45,668
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	182,671	45,668	25 %	45,668

Reasons for over/under performance: Staff turnover due to hard to reach nature of the District

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:	Monitoring, supervision and coordination of educational activities done. Departmental staff paid salaries Office operations supported Investment Costs and Monitoring and supervision of capital investments	Monitoring,supervisi on and coordination of Educational Activities. Staff salaries at the District Headquarters paid	Monitoring, supervision and coordination of educational activities done. Departmental staff paid salaries Office operations supported Investment Costs and Monitoring and supervision of capital investments done	Monitoring,supervisi on and coordination of Educational Activities. Staff salaries at the District Headquarters paid
211101 General Staff Salaries	120,246	30,062	25 %	30,062
227001 Travel inland	28,275	7,069	25 %	7,069
Wage Rect:	120,246	30,062	25 %	30,062
Non Wage Rect:	28,275	7,069	25 %	7,069
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	148,521	37,130	25 %	37,130

Reasons for over/under performance: Transport challenges to reach out to all schools.

Output : 078403 Sports Development services

N/A

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Non Standard Outputs:		Music Dance & Drama (MDD) supported at District and Regional level	Sports activities MDD Supported at District Level.	Music Dance & Drama (MDD) supported at District and Regional level	Sports activities MDD Supported at District Level.
227001	Travel inland	13,000	3,250	25 %	3,250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	13,000	3,250	25 %	3,250
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	13,000	3,250	25 %	3,250
Reasons for over/under performance:		Funding in this area is inadequate.			
Capital Purchases					
Output : 078472 Administrative Capital					
N/A					
Non Standard Outputs:		Education block renovated, Retention of FY 2017/18 projects paid, Monitoring of Projects for FY 2018/19, Investment servicing costs, and donor supported activities implemented.	Training of Head teachers, SWT,SMT and SMC Student Leaders Supported.Advert run on Renovation of Education Block	Education block renovated, Retention of FY 2017/18 projects paid, Monitoring of Projects for FY 2018/19, Investment servicing costs, and donor supported activities implemented.	Training of Head teachers, SWT,SMT and SMC Student Leaders Supported. Advert run on Renovation of Education Block
281504	Monitoring, Supervision & Appraisal of capital works	234,844	22,059	9 %	22,059
312101	Non-Residential Buildings	56,756	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	101,600	0	0 %	0
	Donor Dev:	190,000	22,059	12 %	22,059
	Total:	291,600	22,059	8 %	22,059
Reasons for over/under performance:		Delay in procurement process.			
Total For Education : Wage Rect:		3,007,901	751,975	25 %	751,975
Non-Wage Reccurent:		532,836	110,183	21 %	110,183
GoU Dev:		1,029,639	750	0 %	750
Donor Dev:		190,000	22,059	12 %	22,059
Grand Total:		4,760,376	884,968	18.6 %	884,968

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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 : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	21-Staffs paid salaries, 4-DRC meeting held each in the quarter, submission of report to ministries, travel in land , workshops and training ,office operations like purchase of stationery. 8-Monitorings and several supervision carried out during the implementation of road works projects conducted for each the road works which includes the Routine, Mechanized and Periodic maintenance, ADRICS conducted at end of the Final Year.	Staff paid monthly salaries General office operations & maintenance supported		Staff paid monthly salaries 2-monitoring: one shall be planed for DRC and one monitoring for general purpose Committee and several supervisions for road works during implementation	Staff paid monthly salaries General office operations & maintenance supported
211101 General Staff Salaries	147,375	36,844	25 %		36,844
211103 Allowances	13,210	0	0 %		0
221002 Workshops and Seminars	1,000	0	0 %		0
221003 Staff Training	1,200	0	0 %		0
221007 Books, Periodicals & Newspapers	1,000	200	20 %		200
221008 Computer supplies and Information Technology (IT)	400	0	0 %		0
221009 Welfare and Entertainment	1,200	300	25 %		300
221011 Printing, Stationery, Photocopying and Binding	2,000	664	33 %		664
221014 Bank Charges and other Bank related costs	400	15	4 %		15
222001 Telecommunications	400	100	25 %		100
227001 Travel inland	6,000	3,787	63 %		3,787

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227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	147,375	36,844	25 %	36,844
Non Wage Rect:	28,810	5,066	18 %	5,066
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	176,185	41,910	24 %	41,910
Reasons for over/under performance: Challenge in realigning staff as per new staff structure				

Output : 048105 District Road equipment and machinery repaired

N/A				
Non Standard Outputs:	Maintenance and repair of the District Equipment (2-Motor graders, wheel loader, motor roller, 3 tipper dump trucks ,water browser and supervision vehicles) every quarter this shall include the purchase consumable item like tyres and tubes, blades, oils and lubricants	Maintenance and repairs done on the following equipment: Supervision vehicle, dump trucks and Grader, Roller and wheel loader	Maintenance and repair of the District Equipment (2-Motor graders, wheel loader, motor roller, 3 tipper dump trucks and water browser) every quarter this shall include the purchase consumable item like tyres and tubes, blades, oils	Maintenance and repairs done on the following equipment: Supervision vehicle, dump trucks and Grader, Roller and wheel loader
221003 Staff Training	3,173	0	0 %	0
228002 Maintenance - Vehicles	12,000	4,720	39 %	4,720
228003 Maintenance – Machinery, Equipment & Furniture	50,727	18,788	37 %	18,788
Wage Rect:	0	0	0 %	0
Non Wage Rect:	65,900	23,508	36 %	23,508
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	65,900	23,508	36 %	23,508

Reasons for over/under performance: Luck of allocation for consumables for japan new equipment by Ministry of works & transports in regional work shop.

Lower Local Services

Output : 048151 Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	(38) Routine labor base Maintenance, Mechanizes maintenance and Periodic Maintenance in 7 Sub counties	(0) No activity carried out, sub counties yet to receive their allocation	(9)Routine labor base Maintenance, Mechanizes maintenance and Periodic Maintenance in 7 Sub counties and 3-new town council	(0)No activity carried out, sub counties yet to receive their allocation
Non Standard Outputs:	Monitoring and Supervision shall be carried out by Engineering Department and District Road Committee quarterly	No monitoring and supervision activities carried out	Monitoring and Supervision shall be carried out by Engineering Department and District Road Committee quarterly	No monitoring and supervision activities carried out

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263367 Sector Conditional Grant (Non-Wage)	84,744	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	84,744	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	84,744	0	0 %	0

Reasons for over/under performance: Sub counties yet to receive the release.

Output : 048156 Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	(42) Routine labor maintenance (26 km) mechanized maintenance (10 km), periodic maintenance (6 km) and construction of stone slates along the side drains	(6) Recruitment of Road gangs and labor base maintenance carried out for 6km stretch in Lorengecora TC	(10)Routine, Mechanized and periodic maintenance of roads in the Town council	(6)Recruitment of Road gangs and labor base maintenance carried out for 6km stretch in Lorengecora TC
Non Standard Outputs:	4-monitoring by DRC and several supervision by Engineering Department to be carried out during the implementation of the road works, Recruitment of the Road gangs at the beginning of the Financial Year	Supervision carried out for Labor base maintenance	1-monitoring by DRC and several supervision by Engineering Department to be carry out during the implementation	Supervision carried out for Labor base maintenance

263367 Sector Conditional Grant (Non-Wage)	136,941	33,436	24 %	33,436
Wage Rect:	0	0	0 %	0
Non Wage Rect:	136,941	33,436	24 %	33,436
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	136,941	33,436	24 %	33,436

Reasons for over/under performance: Delayed recruitment of Road gangs

Output : 048158 District Roads Maintenance (URF)

Length in Km of District roads routinely maintained	(60) Routine Manual maint. (18km of Iriiri-Napak road, 12km of Lorengecora - Namendera road, 6km of Lokiteeded-matany road, 15km of Lokiteeded-Lomuno road and 8km of Kangole-Matany road)	(15) Recruitment of Road gangs done on the following roads (Kangole-matany road, Lokiteeded-lomuno road, Lorengecora-Namendera road, Iriiri-Napak road) and labor base maint. ongoing on the above roads	(15)Routine Manual maint. (18km of Iriiri-Napak road, 12km of Lorengecora - Namendera road, 6km of Lokiteeded-matany road, 15km of Lokiteeded-Lomuno road and 8km of Kangole-Matany road)	(15)Recruitment of Road gangs done on the following roads (Kangole-matany road, Lokiteeded-lomuno road, Lorengecora-Namendera road, Iriiri-Napak road) and labor base maint. ongoing on the above roads
Length in Km of District roads periodically maintained	(11) Periodic Maint. (11 km of Lorengecora – Tirikol road)	(6) Lorengeco-Tiriko Road (6km stretch graded and 30km stretch opened)	(3)Periodic Maint. (11 km of Lorengecora – Tirikol road)	(6)Lorengeco-Tiriko Road (6km stretch graded and 30km stretch opened)

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No. of bridges maintained	() None	()	()	()
Non Standard Outputs:	N/A	Supervision carried out on the above roads especially by engineering department and launch of lorngecora-tirikol road	N/A	Supervision carried out on the above roads especially by engineering department and launch of lorngecora-Tirikol road
263367 Sector Conditional Grant (Non-Wage)	344,690	74,982	22 %	74,982
Wage Rect:	0	0	0 %	0
Non Wage Rect:	344,690	74,982	22 %	74,982
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	344,690	74,982	22 %	74,982
Reasons for over/under performance:	Lack of information pertaining the process and requirement of heavy earth equipment from regional work shop delayed the kick-start of rehabilitation of lorengecora-tirikol reoad			
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>147,375</i>	<i>36,844</i>	<i>25 %</i>	<i>36,844</i>
<i>Non-Wage Reccurent:</i>	<i>661,086</i>	<i>136,992</i>	<i>21 %</i>	<i>136,992</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>808,461</i>	<i>173,836</i>	<i>21.5 %</i>	<i>173,836</i>

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Workplan : 7b Water

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	General Staff Salaries for Senior Water Officer, Assistant Engineering Officer, Borehole Maintenance Technician Plumber and Office Attendant. The Senior Water Officer and Office Attendant are supposed to be recruited by the District Service Commission Payment of Salaries for Contract Staff (Assistant District Water officer Mobilization and Assisstant District Water Officer Sanitation and Hygiene)	General staff salaries for the established Water Staff paid, General maintenance Of Water Office Vehicle, fuel for office operations supported.		General Staff Salaries for Senior Water Officer, Assistant Engineering Officer, Borehole Maintenance Technician Plumber and Office Attendant. The Senior Water Officer and Office Attendant are supposed to be recruited by the District Service Commission Payment of Salaries for Contract Staff (Assistant District Water officer Mobilization and Assistant District Water Officer Sanitation and Hygiene	General staff salaries for the established Water Staff paid, General maintenance Of Water Office Vehicle, fuel for office operations supported.
211101 General Staff Salaries	44,805	11,201	25 %		11,201
211103 Allowances	17,876	4,203	24 %		4,203
Wage Rect:	44,805	11,201	25 %		11,201
Non Wage Rect:	17,876	4,203	24 %		4,203
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	62,681	15,404	25 %		15,404
Reasons for over/under performance:	Delayed payment for Salaries of July and August demoralized Staff, fluctuating fuel prices on the world market				
Output : 098102 Supervision, monitoring and coordination					

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No. of supervision visits during and after construction	() Construction Supervision Visits, District water and Sanitation Coordination Committee meeting, Extension Workers Quarterly review Meeting, submission of Quarterly repoorts to Ministry of Water and Environment and Support to Procurement and Disposal Unit to dispaly adverts	(0) None. Projects not still under procurement process	()	(0)None. Projects not still under procurement process
Non Standard Outputs:	Construction supervision visits, routine data Collection and update of Water Sources, Water Quality Analysis and Testing, Quarterly District Water Supply and Sanitation Coordination Committee Meetings, Extension Staff Quarterly review Meetings, Reports Submitted	Extension Workers Quarterly review meeting conducted, District water and Sanitation Coordination meeting will be held in Q2, Bank charges for the water account cleared	Construction supervision visits, routine data Collection and update of Water Sources, Water Quality Analysis and Testing , Quarterly District Water Supply and Sanitation Coordination Committee Meetings , Extension Staff Quarterly review Meetings, Reports Submitted	Extension Workers Quarterly review meeting conducted, District water and Sanitation Coordination meeting will be held in Q2, Bank charges for the water account cleared
211103 Allowances	20,558	2,294	11 %	2,294
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,558	2,294	11 %	2,294
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,558	2,294	11 %	2,294
Reasons for over/under performance:	interference from other sector activties led to Coordination meeting not being held during the quarter			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(24) District Advocacy meeting with District Councillors, Sub County Advocacy Meeting with the various Sub Counties, Sensitization of Communities on Critical Requirements , formation and training of Water User Committees , Post Construction Support to various water User Committees	(1) District WASH advocacy meeting was held with the District Councilors in the Water Office Board room	(9)District Advocacy meeting with District Councillors, Sub County Advocacy Meeting with the various Sub Counties, Sensitization of Communities on Critical Requirements , formation and training of Water User Committees , Post Construction Support to various water User Committees	(1)District WASH advocacy meeting was held with the District Councilors in the Water Office Board room

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Non Standard Outputs:		District and Sub County Advocacy Meetings held, water User Committees formed and trained, Communities Sensitized.	N/A		District and Sub County Advocacy Meetings held, water User Committees formed and trained , Communities Sensitized	N/A
211103	Allowances	7,850	1,828	23 %		1,828
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	7,850	1,828	23 %		1,828
	Gou Dev:	0	0	0 %		0
	Donor Dev:	0	0	0 %		0
	Total:	7,850	1,828	23 %		1,828
Reasons for over/under performance:		conflicting rates on the amount to pay the Councillors as a result of the new rates that had been communicated by the Public service				
Capital Purchases						
Output : 098172 Administrative Capital						
N/A						
Non Standard Outputs:		WASH activities & Partner supported activities implemented, Operations and Maintenance of Sector machinery undertaken	Contract staff salaries paid for the quarter, WASH activities supported by UNICEF implemented.		WASH activities & Partner supported activities implemented, Operations and Maintenance of Sector machinery undertaken	Contract staff salaries paid for the quarter, WASH activities supported by UNICEF implemented.
281504	Monitoring, Supervision & Appraisal of capital works	71,053	16,354	23 %		16,354
312202	Machinery and Equipment	32,925	2,172	7 %		2,172
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	0	0	0 %		0
	Gou Dev:	53,977	2,172	4 %		2,172
	Donor Dev:	50,000	16,354	33 %		16,354
	Total:	103,977	18,526	18 %		18,526
Reasons for over/under performance:		Delays in procurement process for capital investments				
Output : 098175 Non Standard Service Delivery Capital						
N/A						
Non Standard Outputs:		Retention for Water Office Block Paid, Water Office Fully furnished with Furniture, Laptop and Desktop Procured	still on Procurement process		Retention for Water Office Block Paid, Water Office Fully furnished with Furniture, Laptop and Desktop Procured	still on Procurement process
312101	Non-Residential Buildings	8,000	0	0 %		0

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312203 Furniture & Fixtures	22,042	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,042	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,042	0	0 %	0

Reasons for over/under performance: there has been a slow procurement process

Output : 098183 Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	(20) Boreholes drilled in settlement areas of the District Borehole and Windmill Rehabilitation in Various parts of the District	(0) Still on Procurement process	(5) Boreholes drilled in settlement areas of the District Borehole and Windmill Rehabilitation in Various parts of the District	(0) Still on Procurement process
Non Standard Outputs:	Boreholes drilled and Constructed, Boreholes Rehabilitated , windmills repaired	Still on Procurement process	Boreholes drilled in settlement areas of the District Borehole and Windmill Rehabilitation in Various parts of the District	Still on Procurement process

281504 Monitoring, Supervision & Appraisal of capital works	5,923	0	0 %	0
312101 Non-Residential Buildings	260,777	0	0 %	0
312104 Other Structures	20,881	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	237,582	0	0 %	0
Donor Dev:	50,000	0	0 %	0
Total:	287,582	0	0 %	0

Reasons for over/under performance: there has been a slow procurement process

Output : 098184 Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	() Feasibility study for the Construction of Iriiri- Piped Water Supply System	(0) Still on Procurement Process	()	(0) Still on Procurement Process
Non Standard Outputs:	Designed Iriiri Piped Water Supply system in Place	Still on Procurement Process	Designed Iriiri Piped Water Supply system in Place	Still on Procurement Process
281502 Feasibility Studies for Capital Works	35,766	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	35,766	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	35,766	0	0 %	0

Reasons for over/under performance: Slow Procurement process

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<i>Total For Water : Wage Rect:</i>	<i>44,805</i>	<i>11,201</i>	<i>25 %</i>	<i>11,201</i>
<i>Non-Wage Reccurent:</i>	<i>46,284</i>	<i>8,325</i>	<i>18 %</i>	<i>8,325</i>
<i>GoU Dev:</i>	<i>357,367</i>	<i>2,172</i>	<i>1 %</i>	<i>2,172</i>
<i>Donor Dev:</i>	<i>100,000</i>	<i>16,354</i>	<i>16 %</i>	<i>16,354</i>
<i>Grand Total:</i>	<i>548,456</i>	<i>38,052</i>	<i>6.9 %</i>	<i>38,052</i>

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Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Salaries for Senior Environment Officer, Senior Lands Management Officer, Forestry Officer, Physical Planner and Office assistant paid monthly, Allowance for 5 staffs paid quarterly, GIZ supported activities implemented, Submission of reports to line ministry done quarterly, Travel inland, welfare, Stationary, workshops and seminars paid quarterly, Fuel for office operations paid quarterly, operations of maintenance of small office equipment paid quarterly and bank charges for department transactions paid quarterly.	Staff salaries paid for 3 months General office operations and maintenance supported		Salaries for Senior Environment officer, Senior Lands Management Officer, Forestry Officer, Physical planner paid, report submitted to line ministry, fuel purchased, wetlands planning meeting conducted and enforced, bank charges, footage paid to staff	Staff salaries paid for 3 months General office operations and maintenance supported
211101 General Staff Salaries	127,540	31,884	25 %		31,884
211103 Allowances	3,000	0	0 %		0
221002 Workshops and Seminars	1,300	0	0 %		0
221009 Welfare and Entertainment	2,000	500	25 %		500
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %		0
221014 Bank Charges and other Bank related costs	200	45	22 %		45
227001 Travel inland	2,000	0	0 %		0
227004 Fuel, Lubricants and Oils	1,655	0	0 %		0

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228002 Maintenance - Vehicles	1,500	0	0 %	0
Wage Rect:	127,540	31,884	25 %	31,884
Non Wage Rect:	12,155	545	4 %	545
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	139,695	32,429	23 %	32,429

Reasons for over/under performance: Limited funding

Output : 098306 Community Training in Wetland management

No. of Water Shed Management Committees formulated	(1) Wetlands of Lokichar, Longorokipi, and Nakichumet-Kotipe and DWAPS and SWAPS generated for the 3 wetlands	(0) None	(1)Wetlands of Lokichar, Longorokipi, and Nakichumet-Kotipe and DWAPS and SWAPS generated for the 3 wetlands	(0)None
Non Standard Outputs:	N/A	N/A	N/A	N/A
221002 Workshops and Seminars	1,552	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,552	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,552	0	0 %	0

Reasons for over/under performance: N/A

Output : 098307 River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	(3) Review and strengthening of wetlands community action plans for Arechek, lokichar and Longorikipi in Lokopo , Lopeei and Matany sub counties	(0) None	(3)Review and strengthening of wetlands community action plans for Arechek, lokichar and Longorikipi in Lokopo , Lopeei and Matany sub counties	(0)None
Area (Ha) of Wetlands demarcated and restored	(1) 1 ha of land restored along the wetlands of omaniman, lokichar, longorikipi and Arechek Dam	(0) None	(1)1 ha of land restored along the wetlands of omaniman, lokichar, longorikipi and Arechek Dam	(0)None
Non Standard Outputs:	N/A	N/A	N/A	N/A
221002 Workshops and Seminars	1,863	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,863	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,863	0	0 %	0

Reasons for over/under performance: N/A

Output : 098309 Monitoring and Evaluation of Environmental Compliance

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No. of monitoring and compliance surveys undertaken	(4) 4 monitoring visits to be done for all districts projects to evaluate their compliance on environmental mitigation measures.	(0) None	(1)1 monitoring visits to be done for all districts projects to evaluate their compliance on environmental mitigation measures.	(0)None
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	2,173	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,173	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,173	0	0 %	0
Reasons for over/under performance:	N/A			
Capital Purchases				
Output : 098372 Administrative Capital				
N/A				
Non Standard Outputs:	NUSAF 3 Sub projects implemented, Community Facilitators allowances paid, CPMC training facilitated, and General operational cost done. Donor/ Partner supported activities implemented	Paid Community Facilitators salaries, Coordinated NUSAF 3 activities	NUSAF 3 Sub projects implemented, Community Facilitators allowances paid, CPMC training facilitated, and General operational cost done. Donor/ Partner supported activities implemented	Paid Community Facilitators salaries, Coordinated NUSAF 3 activities
281504 Monitoring, Supervision & Appraisal of capital works	317,672	19,325	6 %	19,325
312104 Other Structures	7,259,913	0	0 %	0
312201 Transport Equipment	15,000	0	0 %	0
312202 Machinery and Equipment	5,000	0	0 %	0
312211 Office Equipment	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	7,567,585	19,325	0 %	19,325
Donor Dev:	40,000	0	0 %	0
Total:	7,607,585	19,325	0 %	19,325
Reasons for over/under performance:	Breakdown of the vehicle affected supervision Limited support from Lower Local Gov'ts on NUSAF 3 activities			
Total For Natural Resources : Wage Rect:	127,540	31,884	25 %	31,884
Non-Wage Reccurent:	17,743	545	3 %	545
GoU Dev:	7,567,585	19,325	0 %	19,325
Donor Dev:	40,000	0	0 %	0
Grand Total:	7,752,868	51,754	0.7 %	51,754

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	Youth and Women Groups supported under YLP and UWEP respectively	8 groups supported with Livelihood support to undertake different IGAs		Youth and Women Groups supported under YLP and UWEP respectively	8 groups supported with Livelihood support to undertake different IGAs
282101 Donations	1,165,648	27,503	2 %		27,503
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,165,648	27,503	2 %		27,503
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,165,648	27,503	2 %		27,503
Reasons for over/under performance: YLP recoveries remains a challenge among the youth groups hence limiting the number of new groups funded					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(2000) 2,000 Adult Learners trained in FAL skills; 33 FAL centres monitored and supervised, 33 FAL instructors trained on FAL methodology, 33 FAL Instructors paid their honorarium in all Centres established at the Parish Level and for all the 8 LLGs of Ngoleriet, Lotome, Matany, Lokopo, Iriiri, Lopeei, Lorengecora S/C and Lorengedora TC	(0) None		(500)500 Adult Learners trained in FAL skills; 33 FAL centres monitored and supervised, 33 FAL instructors trained on FAL methodology, 33 FAL Instructors paid their honorarium in all Centres established at the Parish Level and for all the 8 LLGs of Ngoleriet, Lotome, Matany, Lokopo, Iriiri, Lopeei, Lorengecora S/C and Lorengedora TC	(0)None
Non Standard Outputs:	N/A	N/A			N/A
211103 Allowances	3,960	0	0 %		0
221002 Workshops and Seminars	3,730	0	0 %		0
227001 Travel inland	1,000	0	0 %		0
227004 Fuel, Lubricants and Oils	1,375	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,065	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	10,065	0	0 %		0

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Funds being processed for activity implementation					
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:	Gender and equity issues mainstreamed in district and LLG plans and budgets	Gender and equity issues mainstreamed in district and LLG plans and budgets		Gender and equity issues mainstreamed in district and LLG plans and budgets	Gender and equity issues mainstreamed in district and LLG plans and budgets
221002 Workshops and Seminars	1,000	0	0 %		0
221009 Welfare and Entertainment	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	500	112	22 %		112
227004 Fuel, Lubricants and Oils	500	336	67 %		336
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	448	15 %		448
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,000	448	15 %		448
Reasons for over/under performance: Low funding remains a challenge					
Output : 108108 Children and Youth Services					
No. of children cases (Juveniles) handled and settled	(50) Fifty(50) cases of juveniles handled and settled in 14 LLGs; Juvenile Cases followed up in Court; Communities sensitised on early marriages and teenage pregnancies; Child protection issues coordinated; trafficked children rehabilitated, re-integrated and re-united with their families	() 2 cases of Juvenile delinquents handled, 53 children (40 girls and 13 boys) intercepted and re-united with their families, dialogues on early marriages and teenage pregnancies conducted in 16 schools and communities, drawn from all the 8 LLGs		(15)Fifty(50) cases of juveniles handled and settled in 14 LLGs; Juvenile Cases followed up in Court; Communities sensitised on early marriages and teenage pregnancies; Child protection issues coordinated; trafficked children rehabilitated, re-integrated and re-united with their families	(3)2 cases of Juvenile delinquents handled, 53 children (40 girls and 13 boys) intercepted and re-united with their families, dialogues on early marriages and teenage pregnancies conducted in 16 schools and communities, drawn from all the 8 LLGs
Non Standard Outputs:	Youths sensitised on and adolescent reproductive health	Convergence sensitisation meeting held in Lorengecora Sub-county to identify service gaps related to sexual reproductive health, HIV and GBV		Youths sensitised on and adolescent reproductive health	Convergence sensitisation meeting held in Lorengecora Sub-county to identify service gaps related to sexual reproductive health, HIV and GBV
221003 Staff Training	500	125	25 %		125
221009 Welfare and Entertainment	1,000	250	25 %		250
221011 Printing, Stationery, Photocopying and Binding	300	75	25 %		75

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227001 Travel inland	716	179	25 %	179
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,516	629	25 %	629
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,516	629	25 %	629

Reasons for over/under performance: The issue of unsafe migration and child trafficking is cyclic now in the district, as the reintegrated children keep getting back to the streets. There is also no direct funding for child protection hence leading to reliance on development partners

Output : 108109 Support to Youth Councils

No. of Youth councils supported	(8) Bi annual District Youth Council Meetings conducted; targeting the District Youth council Executives; Young People mobilised to access YLP funds, recovery of YLP funds ensured; YLP supported groups monitored and supervised	(1) Follow up visits conducted by the YLP focal person on recoveries	(8)Bi annual District Youth Council Meetings conducted; targeting the District Youth council Executives; Young People mobilised to access YLP funds, recovery of YLP funds ensured; YLP supported groups monitored and supervised	(1)Follow up visits conducted by the YLP focal person on recoveries
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Non Standard Outputs:	N/A	N/A	N/A	N/A
211103 Allowances	2,000	0	0 %	0
221002 Workshops and Seminars	1,401	0	0 %	0
221009 Welfare and Entertainment	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
227001 Travel inland	540	50	9 %	50
227004 Fuel, Lubricants and Oils	1,904	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,045	50	1 %	50
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,045	50	1 %	50

Reasons for over/under performance: Delayed submission of YLP projects from the LLGs to HLG, coupled with poor recoveries

Output : 108110 Support to Disabled and the Elderly

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No. of assisted aids supplied to disabled and elderly community	(8) PWDs and the elderly community provided with assitive devices; PWDs supported with IGAs to increase their household incomes; Elderly Council facilitated, Older persons supported with SAGE, bi-annual meetings conducted for older persons, older persons day celebrated	(1) SAGE review meeting conducted, involving the DCDO and SCDO- SAGE	(2)assitive devices; PWDs supported with IGAs to increase their household incomes; Elderly Council facilitated, Older persons supported with SAGE, bi-annual meetings conducted for older persons, older persons day celebrated	(1)SAGE review meeting conducted, involving the DCDO and SCDO- SAGE
Non Standard Outputs:	N/A	N/A	N/A	N/A
211103 Allowances	800	0	0 %	0
221002 Workshops and Seminars	1,228	449	37 %	449
221009 Welfare and Entertainment	2,000	0	0 %	0
282101 Donations	11,624	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,652	449	3 %	449
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,652	449	3 %	449
Reasons for over/under performance:	High demand for the SAGE programme among the elders			
Output : 108111 Culture mainstreaming				
N/A				
Non Standard Outputs:	Positive culture promoted to enhance development	None	Positive culture promoted to enhance development	None
221009 Welfare and Entertainment	2,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	100	0	0 %	0
227001 Travel inland	100	0	0 %	0
227004 Fuel, Lubricants and Oils	300	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	0	0 %	0
Reasons for over/under performance:	None			
Output : 108112 Work based inspections				
N/A				
Non Standard Outputs:	Workers rights guaranteed	None	Workers rights guaranteed	None

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221011 Printing, Stationery, Photocopying and Binding	150	0	0 %	0
222001 Telecommunications	50	0	0 %	0
227001 Travel inland	300	0	0 %	0
227004 Fuel, Lubricants and Oils	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	0	0 %	0

Reasons for over/under performance: None

Output : 108113 Labour dispute settlement

N/A				
Non Standard Outputs:	workers disputes settled			
221002 Workshops and Seminars	800	0	0 %	0
227004 Fuel, Lubricants and Oils	200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	0	0 %	0

Reasons for over/under performance:

Output : 108114 Representation on Women's Councils

No. of women councils supported	(2) 2 women council meetings targeting the sub county women chairpersons in 18 LLGs supported; Women groups supported with IGAs for improving their household incomes; Women groups monitored, supervised and followed up for UWEP funds recovery	(2) Women Councils supported, Follow up of UWEP recoveries integrated into other activities	(2)2 women council meetings targeting the sub county women chairpersons in 18 LLGs supported; Women groups supported with IGAs for improving their household incomes; Women groups monitored, supervised and followed up for UWEP funds recovery	(2)Women Councils supported, Follow up of UWEP recoveries integrated into other activities
Non Standard Outputs:	N/A	N/A	N/A	N/A
211103 Allowances	300	700	233 %	700
221002 Workshops and Seminars	1,500	0	0 %	0
221009 Welfare and Entertainment	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	100	0	0 %	0

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227001 Travel inland	100	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	700	23 %	700
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	700	23 %	700

Reasons for over/under performance: High demand for UWEF programme

Output : 108117 Operation of the Community Based Services Department

N/A

Non Standard Outputs:	Staff salaries, Vehicle maintenance, Stationary, minor repairs & maintenance of computers, and quarterly departmental meetings, support monitoring & supervision done	Staff salaries paid for 3 months Office operations and maintenance supported	Staff salaries, Vehicle maintenance, Stationary, minor repairs & maintenance of computers, and quarterly departmental meetings, support monitoring & supervision done	Staff salaries paid for 3 months Office operations and maintenance supported
211101 General Staff Salaries	184,837	46,209	25 %	46,209
211103 Allowances	8,000	0	0 %	0
213001 Medical expenses (To employees)	979	0	0 %	0
221002 Workshops and Seminars	3,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	800	101	13 %	101
227001 Travel inland	1,000	0	0 %	0
227004 Fuel, Lubricants and Oils	800	0	0 %	0
Wage Rect:	184,837	46,209	25 %	46,209
Non Wage Rect:	14,579	101	1 %	101
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	199,416	46,310	23 %	46,310

Reasons for over/under performance: Limited transport
Inadequate funding

Capital Purchases**Output : 108172 Administrative Capital**

N/A

Non Standard Outputs:	35 CDD groups supported	None	9 CDD groups supported	None
281504 Monitoring, Supervision & Appraisal of capital works	97,837	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	97,837	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	97,837	0	0 %	0

Reasons for over/under performance: The process of generating groups for funding is on

Output : 108175 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:

Child protection services provided, Vulnerable children linked to service providers, referrals made, cases managed

Conducted 2 community dialogue to end child marriages and teenage pregnancies in 16 schools and hot spot communities, supported child protection coordination meetings, case management, and intensified multi-media campaigns, Meeting conducted in Lorengocora S/C to map out the need for institutionalised services, Supported GBV programme management coordination at district level, Reviewed existing SRH/HIV/GBV integrated programming at national and local levels

Child protection services provided, Vulnerable children linked to service providers, referrals made, cases managed

Conducted 2 community dialogue to end child marriages and teenage pregnancies in 16 schools and hot spot communities, supported child protection coordination meetings, case management, and intensified multi-media campaigns, Meeting conducted in Lorengocora S/C to map out the need for institutionalised services, Supported GBV programme management coordination at district level, Reviewed existing SRH/HIV/GBV integrated programming at national and local levels

281504 Monitoring, Supervision & Appraisal of capital works 100,000 41,986 42 % 41,986

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	100,000	41,986	42 %	41,986
Total:	100,000	41,986	42 %	41,986

Reasons for over/under performance: Limited transport for follow ups

<i>Total For Community Based Services : Wage Rect:</i>	<i>184,837</i>	<i>46,209</i>	<i>25 %</i>	<i>46,209</i>
<i>Non-Wage Recurrent:</i>	<i>1,226,506</i>	<i>29,880</i>	<i>2 %</i>	<i>29,880</i>
<i>GoU Dev:</i>	<i>97,837</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>100,000</i>	<i>41,986</i>	<i>42 %</i>	<i>41,986</i>
<i>Grand Total:</i>	<i>1,609,180</i>	<i>118,075</i>	<i>7.3 %</i>	<i>118,075</i>

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Staff paid salaries General operation of office supported (Stationary, Office tea, office maintenance etc)	Pay Salaries for staff, Supported LLGs in planning and budgeting, Coordinated Internal Assessment, Supported general operations of office		Quarterly reports submitted, Preparation of BFP, Annual and quarterly budgets and work plans coordinated Annual assessment of LLGs General operation of office supported (Stationary, Office tea, office maintenance etc	Pay Salaries for staff, Supported LLGs in planning and budgeting, Coordinated Internal Assessment, Supported general operations of office
211101 General Staff Salaries	53,476	13,369	25 %		13,369
211103 Allowances	1,940	1,776	92 %		1,776
213001 Medical expenses (To employees)	400	0	0 %		0
221002 Workshops and Seminars	2,455	0	0 %		0
221003 Staff Training	2,000	0	0 %		0
221009 Welfare and Entertainment	1,200	200	17 %		200
221011 Printing, Stationery, Photocopying and Binding	2,000	570	29 %		570
221012 Small Office Equipment	300	0	0 %		0
224004 Cleaning and Sanitation	360	300	83 %		300
227001 Travel inland	5,680	3,520	62 %		3,520
227004 Fuel, Lubricants and Oils	3,000	874	29 %		874
228004 Maintenance – Other	2,000	0	0 %		0
Wage Rect:	53,476	13,369	25 %		13,369
Non Wage Rect:	21,335	7,240	34 %		7,240
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	74,811	20,609	28 %		20,609
Reasons for over/under performance:	Lack of transport Inadequate funding				
Output : 138302 District Planning					
No of qualified staff in the Unit	(5) Qualified staff in the Unit	(5) 5 Qualified staff in the department		(5)5 Qualified staff in the Unit	(5)5 Qualified staff in the department
No of Minutes of TPC meetings	(12) DTPC meetings coordinated	(3) 3 DTPC meetings coordinated		(3)3 DTPC meetings coordinated	(3)3 DTPC meetings coordinated

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Non Standard Outputs:	Quarterly reports compiled and submitted to relevant authorities Budget Frame Work Paper (BFP) prepared and submitted to relevant authorities. Coordinated District and LLGs planning, budgeting and reporting. Coordinated annual assessment in the District and LLGs	N/A		N/A	N/A
211103 Allowances		1,500	1,344	90 %	1,344
221002 Workshops and Seminars		2,000	1,244	62 %	1,244
221011 Printing, Stationery, Photocopying and Binding		1,500	100	7 %	100
227001 Travel inland		2,000	794	40 %	794
227002 Travel abroad		500	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,500	3,482	46 %	3,482
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	7,500	3,482	46 %	3,482
Reasons for over/under performance:	Late submission of reports by Lower Local Governments Lack of transport Inadequate funding				

Output : 138303 Statistical data collection

N/A

Non Standard Outputs:	Statistical abstract updated on quarterly basis and Draft LGSPS approved by Council	Statistical abstract updated		Statistical abstract updated on quarterly basis	Statistical abstract updated
211103 Allowances		2,000	570	29 %	570
221003 Staff Training		1,300	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding		500	200	40 %	200
227001 Travel inland		1,000	0	0 %	0
227004 Fuel, Lubricants and Oils		500	300	60 %	300
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,300	1,070	20 %	1,070
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	5,300	1,070	20 %	1,070
Reasons for over/under performance:	Poor record management at both Lower Local Government and District level				

Output : 138304 Demographic data collection

N/A

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Non Standard Outputs:	Population issues integrated in to District Plans and Budgets Socioeconomic and demographic data collected, analyzed and disseminated for planning, M&E	None		Population issues integrated in to District Plans and Budgets Socioeconomic and demographic data collected, analyzed and disseminated for planning, M&E	None	
211103 Allowances		1,000	0	0 %		0
221002 Workshops and Seminars		1,000	0	0 %		0
227001 Travel inland		1,000	0	0 %		0
227004 Fuel, Lubricants and Oils		1,000	0	0 %		0
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	4,000	0	0 %		0
	Gou Dev:	0	0	0 %		0
	Donor Dev:	0	0	0 %		0
	Total:	4,000	0	0 %		0
Reasons for over/under performance: None						
Output : 138305 Project Formulation						
N/A						
Non Standard Outputs:	Formulate District Projects Profiles for the FY 2019/20 and have them signed by the District Chairperson	None		Formulate District Projects Profiles for the FY 2019/20 and have them signed by the District Chairperson	None	
211103 Allowances		800	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding		200	0	0 %		0
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	1,000	0	0 %		0
	Gou Dev:	0	0	0 %		0
	Donor Dev:	0	0	0 %		0
	Total:	1,000	0	0 %		0
Reasons for over/under performance: None						
Output : 138306 Development Planning						
N/A						
Non Standard Outputs:	Prepare performance contract form B FY 2019/20, prepare Budget Framework paper FY 2019/20 . Have projects in the DDP Appraised, prepare District Annual Workplan FY 2019/20	None		Prepare performance contract form B FY 2019/20, prepare Budget Framework paper FY 2019/20 . Have projects in the DDP Appraised, prepare District Annual Workplan FY 2019/20	None	
221011 Printing, Stationery, Photocopying and Binding		1,200	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,200	0	0 %	0
Reasons for over/under performance: N/A				
Output : 138307 Management Information Systems				
N/A				
Non Standard Outputs:	Plan to implement the IFMS, LOGICS, EMIS, HMIS and ADRICS	IT Services in the district have been budgeted under ICT sector in Administration department	Plan to implement the IFMS, LOGICS, EMIS, HMIS and ADRICS	IT Services in the district have been budgeted under ICT sector in Administration department
211103 Allowances	300	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	500	0	0 %	0
Reasons for over/under performance: N/A				
Capital Purchases				
Output : 138372 Administrative Capital				
N/A				
Non Standard Outputs:	M&E activities supported, Donor supported interventions implemented, Solar inverter procured	M&E activities supported, donor interventions implemented and also coordinated various planning activities in the district	M&E activities supported, Donor supported interventions implemented, Solar inverter procured	M&E activities supported, donor interventions implemented and also coordinated various planning activities in the district
281504 Monitoring, Supervision & Appraisal of capital works	62,471	1,200	2 %	1,200
312202 Machinery and Equipment	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	27,471	1,200	4 %	1,200
Donor Dev:	40,000	0	0 %	0
Total:	67,471	1,200	2 %	1,200
Reasons for over/under performance: Inadequate office space				
Total For Planning : Wage Rect:	53,476	13,369	25 %	13,369
Non-Wage Recurrent:	40,835	11,792	29 %	11,792
GoU Dev:	27,471	1,200	4 %	1,200

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<i>Donor Dev:</i>	<i>40,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>161,782</i>	<i>26,361</i>	<i>16.3 %</i>	<i>26,361</i>

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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:	Operations and Maintenance of Internal Audit Office done. Staff paid salaries	Staff salaries for 3 Months paid, Maintained departmental transport		Operations and Maintenance of Internal Audit Office done. Staff paid salaries	Staff salaries for 3 Months paid, Maintained departmental transport
211101 General Staff Salaries	38,818	9,705	25 %		9,705
Wage Rect:	38,818	9,705	25 %		9,705
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	38,818	9,705	25 %		9,705
Reasons for over/under performance:	Limited funding				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) Internal audit plan prepared and submitted to Ministry of Finance, planning and Economic development. Quarterly internal audit reports submitted to respective Ministries. Audit inspection conducted on books of accounts in all Sub-counties. Audit inspections done	(1) Q1 Internal audit reports submitted to Internal Auditor General, MoLG, RDC, Chairperson LG, DPAC and Audit Committee		(1)Internal audit plan prepared and submitted to Ministry of Finance, planning and Economic development. Quarterly internal audit reports submitted to respective Ministries. Audit inspection conducted on books of accounts in all Sub-counties. Audit inspections done	(1)Q1 Internal audit reports submitted to Internal Auditor General, MoLG, RDC, Chairperson LG, DPAC and Audit Committee

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Date of submitting Quarterly Internal Audit Reports	(2018-07-15) 4 Quarterly Internal Audit reports submitted to Council at district headquarters and respective offices and ministries by 15th day of month following the end of the quarter. Seven internal audits conducted	(1) Q1 Internal audit reports submitted to Internal Auditor General, MoLG, RDC, Chairperson LG, DPAC and Audit Committee	(2018-07-15)1 Quarterly Internal Audit reports submitted to Council at district headquarters and respective offices and ministries by 15th day of month following the end of the quarter. Seven internal audits conducted	(2018-10-31)Q1 Internal audit reports submitted to Internal Auditor General, MoLG, RDC, Chairperson LG, DPAC and Audit Committee
Non Standard Outputs:	N/A	Followed up on recommendations of Internal Audit, Reviewed & evaluated payroll management, budgeting process and reviewed submission of financial statements to the office of Auditor General	N/A	Followed up on recommendations of Internal Audit, Reviewed & evaluated payroll management, budgeting process and reviewed submission of financial statements to the office of Auditor General
211103 Allowances	4,918	1,460	30 %	1,460
213001 Medical expenses (To employees)	500	625	125 %	625
213002 Incapacity, death benefits and funeral expenses	500	0	0 %	0
221002 Workshops and Seminars	1,000	0	0 %	0
221007 Books, Periodicals & Newspapers	300	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,700	0	0 %	0
221009 Welfare and Entertainment	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	535	27 %	535
221012 Small Office Equipment	500	0	0 %	0
221017 Subscriptions	2,000	0	0 %	0
222001 Telecommunications	550	0	0 %	0
227004 Fuel, Lubricants and Oils	3,500	404	12 %	404
228002 Maintenance - Vehicles	1,000	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	450	993	221 %	993
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,918	4,017	20 %	4,017
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	19,918	4,017	20 %	4,017
Reasons for over/under performance:	Limited funding Lack of transport			
Capital Purchases				
Output : 148272 Administrative Capital				
N/A				

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Non Standard Outputs:	Computer and accessories, Backup/Hard Drive, & Camera procured	Procurement of laptop and its accessories still under procurement process	Advertisement of procurement	Procurement of laptop and its accessories still under procurement process
312202 Machinery and Equipment	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	0	0 %	0
Reasons for over/under performance:	Delayed procurement process			
<i>Total For Internal Audit : Wage Rect:</i>	<i>38,818</i>	<i>9,705</i>	<i>25 %</i>	<i>9,705</i>
<i>Non-Wage Reccurent:</i>	<i>19,918</i>	<i>4,017</i>	<i>20 %</i>	<i>4,017</i>
<i>GoU Dev:</i>	<i>4,000</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>62,736</i>	<i>13,722</i>	<i>21.9 %</i>	<i>13,722</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Lokopo sub county				757,295	12,285
Sector : Agriculture				46,644	0
<i>Programme : District Production Services</i>				46,644	0
Capital Purchases					
<i>Output : Slaughter slab construction</i>				46,644	0
Item : 312104 Other Structures					
Construction Services - Civil Works- 392	Lorikitae Lokopo Trading Centre	Sector Development Grant		46,644	0
Sector : Works and Transport				17,089	0
<i>Programme : District, Urban and Community Access Roads</i>				17,089	0
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				17,089	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Mechanized maintenance of Lokopo TC - Kalochenga road.	Lorikitae Lokopo TC- Kalochenga road	Other Transfers from Central Government		17,089	0
Sector : Education				461,314	8,117
<i>Programme : Pre-Primary and Primary Education</i>				461,314	8,117
Higher LG Services					
<i>Output : Primary Teaching Services</i>				272,425	0
Item : 211101 General Staff Salaries					
Apeitolim P/S	Apeitolim Apeitolim P/S	Sector Conditional Grant (Wage)		53,523	0
Lokopo P/S	Kayepas Lokopo P/S	Sector Conditional Grant (Wage)		41,548	0
Longalom P/S	Longalom Longalom P/S	Sector Conditional Grant (Wage)		111,852	0
Nakiceeleet P/S	Akalale Nakiceeleet P/S	Sector Conditional Grant (Wage)		65,503	0
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				24,351	8,117
Item : 263367 Sector Conditional Grant (Non-Wage)					
APEITOLIM P.S.	Apeitolim Apeitolim	Sector Conditional Grant (Non-Wage)		4,232	1,411

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LOKOPO P.S.	Lorikitae Lokopo Trading Centre	Sector Conditional Grant (Non-Wage)	3,306	1,102
LONGALOM P.S.	Longalom Longalom	Sector Conditional Grant (Non-Wage)	10,616	3,539
NAKICHELEET	Akalale Nakicelet	Sector Conditional Grant (Non-Wage)	6,196	2,066
Capital Purchases				
Output : Classroom construction and rehabilitation			15,038	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Longalom Longalom P/S	Sector Development Grant	15,038	0
Output : Latrine construction and rehabilitation			2,000	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Longalom Longalom P/S	Sector Development , Grant	1,000	0
Construction Services - Maintenance and Repair-400	Akalale Nakicelet P/S	Sector Development , Grant	1,000	0
Output : Teacher house construction and rehabilitation			124,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Longalom Kokorio P/S	Sector Development Grant	120,000	0
Building Construction - Maintenance and Repair-241	Lorikitae Lokopo P/S	Sector Development Grant	4,000	0
Output : Provision of furniture to primary schools			23,500	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Longalom Longalom P/S	Sector Development Grant	21,000	0
Furniture and Fixtures - Maintenance and Repair-644	Longalom Longalom P/S	Sector Development Grant	2,500	0
Sector : Health			232,247	4,168
Programme : Primary Healthcare			232,247	4,168
Higher LG Services				
Output : District healthcare management services			215,575	0
Item : 211101 General Staff Salaries				
Apeitolim HC II	Apeitolim Apeitolim T/C	Sector Conditional Grant (Wage)	157,675	0
Lokopo HC III	Kayepas Kayepas	Sector Conditional Grant (Wage)	57,900	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			16,672	4,168
Item : 263367 Sector Conditional Grant (Non-Wage)				

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APEITOLIM HC II	Apeitolim Apeitolim	Sector Conditional Grant (Non-Wage)	4,664	1,166
LOKOPO HEALTH CENTRE III	Akalale Lokopo S/C	Sector Conditional Grant (Non-Wage)	12,008	3,002
LCIII : Iriiri Sub county			1,436,761	17,679
Sector : Works and Transport			53,887	3,160
Programme : District, Urban and Community Access Roads			53,887	3,160
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			23,887	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mechanized maintenance of Pilas-Natrumurum road	Tepeth Parish Pilas- Natrumurum road	Other Transfers from Central Government	23,887	0
Output : District Roads Maintenance (URF)			30,000	3,160
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine labour based maintenance of Iriiri - Napak road	Nabwal Parish Iriiri - Napak Road	Other Transfers from Central Government	30,000	3,160
Sector : Education			749,358	13,353
Programme : Pre-Primary and Primary Education			749,358	13,353
Higher LG Services				
Output : Primary Teaching Services			355,799	0
Item : 211101 General Staff Salaries				
Alekilek P/S	Iriiri Parish Alekilek P/S	Sector Conditional Grant (Wage)	57,137	0
Amedek P/S	Nabwal Parish Amedek P/S	Sector Conditional Grant (Wage)	24,304	0
Kapuat P/S	Iriiri Parish Kapat P/S	Sector Conditional Grant (Wage)	111,095	0
Kaurikiakine P/S	Iriiri Parish Kaurikiakine P/S	Sector Conditional Grant (Wage)	57,051	0
Kodike P/S	Nabwal Parish Kodike P/S	Sector Conditional Grant (Wage)	24,118	0
Lomaratoit P/S	Iriiri Parish Lomaratoit P/S	Sector Conditional Grant (Wage)	20,200	0
Nabwal P/S	Nabwal Parish Nabwal P/S	Sector Conditional Grant (Wage)	21,434	0
Pilas P/S	Tepeth Parish Pilas P/S	Sector Conditional Grant (Wage)	40,461	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			38,559	12,853
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Alekelek	Iriiri Parish Alekelek	Sector Conditional Grant (Non-Wage)	3,644	1,215
AMEDEK P.S.	Nabwal Parish Amedek	Sector Conditional Grant (Non-Wage)	3,403	1,134
Kapuat P.S.	Iriiri Parish Kapuat	Sector Conditional Grant (Non-Wage)	9,884	3,295
Kaurikiakine Prmary School	Iriiri Parish Kaurikiakine	Sector Conditional Grant (Non-Wage)	4,868	1,623
KODIKE P/S	Nabwal Parish Kodike	Sector Conditional Grant (Non-Wage)	3,491	1,164
Lomaratoit	Iriiri Parish Lomaratoit	Sector Conditional Grant (Non-Wage)	3,717	1,239
NABWAL P.S.	Nabwal Parish Nabwal	Sector Conditional Grant (Non-Wage)	3,475	1,158
PILAS P.S.	Tepeth Parish Pilas	Sector Conditional Grant (Non-Wage)	6,076	2,025
Capital Purchases				
Output : Classroom construction and rehabilitation			28,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Iriiri Parish Pilas P/S	Sector Development Grant	28,000	0
Output : Latrine construction and rehabilitation			53,000	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Iriiri Parish Amedek P/S	Sector Development , Grant	17,000	0
Construction Services - Maintenance and Repair-400	Iriiri Parish Kapuat P/S	Sector Development , Grant	1,000	0
Construction Services - Sanitation Facilities-409	Nabwal Parish Kodike P/S	Sector Development , Grant	17,000	0
Construction Services - Maintenance and Repair-400	Iriiri Parish Lomaratoit P/S	Sector Development , Grant	1,000	0
Construction Services - Sanitation Facilities-409	Nabwal Parish Nabwal P/S	Sector Development , Grant	17,000	0
Output : Teacher house construction and rehabilitation			260,000	0
Item : 312102 Residential Buildings				
Building Construction - Maintenance and Repair-241	Tepeth Parish Amedek P/S	Sector Development Grant	20,000	0
Building Construction - Staff Houses-263	Iriiri Parish Kaurikiakinei P/S	Sector Development , Grant	120,000	0
Building Construction - Staff Houses-263	Nabwal Parish Nabwal P/S	Sector Development , Grant	120,000	0
Output : Provision of furniture to primary schools			14,000	500
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Iriiri Parish Pilas P/S	Sector Development Grant	14,000	500
Sector : Health			597,750	1,166

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Programme : Primary Healthcare			597,750	1,166
Higher LG Services				
Output : District healthcare management services			593,086	0
Item : 211101 General Staff Salaries				
Amedek HC II	Tepeth Parish Amedek	Sector Conditional Grant (Wage)	24,730	0
Iriiri HC III	Iriiri Parish Iriiri T/C	Sector Conditional Grant (Wage)	313,547	0
Nabwal HC II	Nabwal Parish Nabwal	Sector Conditional Grant (Wage)	27,183	0
Namendera HC II	Iriiri Parish Namendera	Sector Conditional Grant (Wage)	227,626	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			4,664	1,166
Item : 263367 Sector Conditional Grant (Non-Wage)				
NABWAL HC II	Nabwal Parish Nabwal S/C	Sector Conditional Grant (Non-Wage)	4,664	1,166
Sector : Water and Environment			35,766	0
Programme : Rural Water Supply and Sanitation			35,766	0
Capital Purchases				
Output : Construction of piped water supply system			35,766	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Piped Water Systems-568	Iriiri Parish Iriiri Trading Centre	Sector Development Grant	35,766	0
LCIII : Matany Sub County			10,509,985	238,881
Sector : Agriculture			81,000	0
Programme : District Production Services			81,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			75,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Nakichumet Parish District Headquarters	District Discretionary Development Equalization Grant	50,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Nakichumet Parish District Headquarters	District Discretionary Development Equalization Grant	25,000	0
Output : Slaughter slab construction			6,000	0
Item : 312202 Machinery and Equipment				

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Machinery and Equipment - Computer Equipment Expenses-1025	Nakichumet Parish District Headquarters	Sector Development Grant	6,000	0
Sector : Works and Transport			244,845	36,740
<i>Programme : District, Urban and Community Access Roads</i>			244,845	36,740
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			12,814	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mechanized maintenance of Matany-Kokorio road	Lokupoi Parish Matany-Kokorio road	Other Transfers from Central Government	12,814	0
<i>Output : Urban unpaved roads Maintenance (LLS)</i>			136,941	33,436
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine and Mechanized maintenance of Lorengechora Town Council Roads	Nakichumet Parish Lorengechora Town Council	Other Transfers from Central Government	136,941	33,436
<i>Output : District Roads Maintenance (URF)</i>			95,090	3,304
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mechanized maintenance of Kangole - Matany road	Lokupoi Parish Kangole - Matany	Other Transfers from Central Government	40,090	0
Routine labour based maintenance of Kangole - Matany road	Lokupoi Parish Kangole - Matany road	Other Transfers from Central Government	15,000	1,960
Mechanized maintenance of Lokiteded - Matany road	Lokuwas Parish Lokiteded - Matany road	Other Transfers from Central Government	40,000	1,344
Sector : Education			781,188	41,481
<i>Programme : Pre-Primary and Primary Education</i>			363,757	9,228
Higher LG Services				
<i>Output : Primary Teaching Services</i>			291,324	0
Item : 211101 General Staff Salaries				
Lokupoi P/S	Lokupoi Parish Lokupoi P/S	Sector Conditional Grant (Wage)	74,630	0
Loodoi P/S	Lokupoi Parish Loodoi P/S	Sector Conditional Grant (Wage)	74,630	0
Matany P/S	Lokuwas Parish Matany P/S	Sector Conditional Grant (Wage)	65,956	0
Morulinga P/S	Morulinga Parish Morulinga P/S	Sector Conditional Grant (Wage)	76,108	0
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			26,933	8,978
Item : 263367 Sector Conditional Grant (Non-Wage)				

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LOKUPOI P.S	Lokupoi Parish Lokupoi	Sector Conditional Grant (Non-Wage)	4,804	1,601
MATANY P.S.	Lokuwas Parish Lokuwas	Sector Conditional Grant (Non-Wage)	4,611	1,537
LOODOI P.S	Lokupoi Parish Loodoi	Sector Conditional Grant (Non-Wage)	3,564	1,188
MORULINGA P.S	Morulinga Parish Morulinga	Sector Conditional Grant (Non-Wage)	5,126	1,709
KALOTOM P.S.	Nagule Angolol NaguleAngolol	Sector Conditional Grant (Non-Wage)	8,829	2,943
Capital Purchases				
Output : Non Standard Service Delivery Capital			9,000	250
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Lokupoi Parish Lokupoi Primary School	Sector Development Grant	9,000	250
Output : Teacher house construction and rehabilitation			20,000	0
Item : 312102 Residential Buildings				
Building Construction - Maintenance and Repair-241	Lokuwas Parish Matany P/S	Sector Development Grant	20,000	0
Output : Provision of furniture to primary schools			16,500	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Maintenance and Repair-644	Lokuwas Parish Loodoi P/S	Sector Development Grant	2,500	0
Furniture and Fixtures - Assorted Equipment-628	Morulinga Parish Morulinga P/S	Sector Development Grant	14,000	0
Programme : Secondary Education			125,831	10,194
Higher LG Services				
Output : Secondary Teaching Services			95,249	0
Item : 211101 General Staff Salaries				
St Daniel Comboni S.S.S	Lokuwas Parish St Daniel Comboni S.S.S	Sector Conditional Grant (Wage)	95,249	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			30,582	10,194
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST DANIEL COMBONI SSS MATANY	Lokuwas Parish Kololo	Sector Conditional Grant (Non-Wage)	30,582	10,194
Programme : Education & Sports Management and Inspection			291,600	22,059
Capital Purchases				
Output : Administrative Capital			291,600	22,059
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Supervision of Works-1265	Nakichumet Parish District Headquarters	District Discretionary Development Equalization Grant	4,000	0
Monitoring, Supervision and Appraisal - Workshops-1267	Nakichumet Parish District Headquarters	Donor Funding	190,000	22,059
Monitoring, Supervision and Appraisal - General Works -1260	Nakichumet Parish District Headquarters	Sector Development Grant	40,844	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Nakichumet Parish District Headquarters	District Discretionary Development Equalization Grant	42,756	0
314202 - Work in progress	Nakichumet Parish District Headquarters	Sector Development Grant	14,000	0
Sector : Health			926,563	78,423
Programme : Primary Healthcare			274,933	1,166
Higher LG Services				
Output : District healthcare management services			210,269	0
Item : 211101 General Staff Salaries				
Morulinga HC II	Morulinga Parish Lokitella	Sector Conditional Grant (Wage)	63,047	0
Nakichumet HC II	Nakichumet Parish Nakichumet	Sector Conditional Grant (Wage)	147,222	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			4,664	1,166
Item : 263367 Sector Conditional Grant (Non-Wage)				
MORULINGA HC II	Morulinga Parish Matany S/C	Sector Conditional Grant (Non-Wage)	4,664	1,166
Capital Purchases				
Output : Non Standard Service Delivery Capital			60,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Nakichumet Parish Nakichumet HC II	District Discretionary Development Equalization Grant	60,000	0
Programme : District Hospital Services			61,566	0
Higher LG Services				
Output : Hospital Health Worker Services			61,566	0
Item : 211101 General Staff Salaries				

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Matany Hospital	Lokuwas Parish Matany T/C	Sector Conditional Grant (Wage)	61,566	0
Programme : Health Management and Supervision			590,064	77,257
Capital Purchases				
Output : Administrative Capital			30,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Nakichumet Parish District Headquarters	District Discretionary Development Equalization Grant	30,000	0
Output : Non Standard Service Delivery Capital			560,064	77,257
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	Nakichumet Parish District Headquarters	Donor Funding	530,000	0
Bank Charges	Nakichumet Parish Napak District	Donor Funding	0	154
Immunization Outreaches, Integrated Child Health Days, HIV review meeting and VHT Monthly review meetings.	Nakichumet Parish Napak District	Donor Funding	0	72,243
Purchase of fuel	Nakichumet Parish Napak District	Donor Funding	0	4,859
Item : 312202 Machinery and Equipment				
Equipment - Maintenance and Repair-531	Nakichumet Parish District Headquarters	Sector Development Grant	30,064	0
Sector : Water and Environment			8,029,186	37,851
Programme : Rural Water Supply and Sanitation			421,600	18,526
Capital Purchases				
Output : Administrative Capital			103,977	18,526
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Nakichumet Parish District Headquarters	Donor Funding ,	50,000	16,354
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Nakichumet Parish District Headquarters	Transitional , Development Grant	21,053	16,354
Item : 312202 Machinery and Equipment				
Contract staff salaries	Nakichumet Parish District headquarters	Sector Development Grant	0	2,172
Equipment - Maintenance and Repair-531	Nakichumet Parish District Headquarters	Sector Development Grant	32,925	0

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Output : Non Standard Service Delivery Capital			30,042	0
Item : 312101 Non-Residential Buildings				
Retention for Water Office Block	Nakichumet Parish District Headquarter	Sector Development Grant	8,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Nakichumet Parish District Headquarter	Sector Development Grant	22,042	0
Output : Borehole drilling and rehabilitation			287,582	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	Nakichumet Parish District Headquarters	District Discretionary Development Equalization Grant	5,923	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes- 208	Nakichumet Parish District Headquarters	District Discretionary Development Equalization Grant	22,114	0
Building Construction - Boreholes- 208	Nakichumet Parish District Headquarters	Donor Funding	50,000	0
Building Construction - Boreholes- 208	Nakichumet Parish District Headquarters	Sector Development Grant	188,663	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Nakichumet Parish District Headquarters	District Discretionary Development Equalization Grant	20,881	0
Programme : Natural Resources Management			7,607,585	19,325
Capital Purchases				
Output : Administrative Capital			7,607,585	19,325
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Nakichumet Parish District Headquar	Other Transfers from Central Government	12,861	0
Monitoring, Supervision and Appraisal - Workshops-1267	Nakichumet Parish District Headquarters	Donor Funding	40,000	0
Fuel, Oils and Lubricants - Fuel Expenses(Entitled Officers)-618	Nakichumet Parish District Headquarters	Other Transfers from Central Government	16,000	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Nakichumet Parish District Headquarters	Other Transfers from Central Government	110,592	19,325
Monitoring, Supervision and Appraisal - Workshops-1267	Nakichumet Parish District Headquarters	Other Transfers from Central Government	138,219	0

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Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Nakichumet Parish District Headquarters	Other Transfers from Central Government	7,259,913	0
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	Nakichumet Parish District Headquarters	Other Transfers from Central Government	15,000	0
Item : 312202 Machinery and Equipment				
Equipment - Maintenance and Repair-531	Nakichumet Parish District Headquarters	Other Transfers from Central Government	5,000	0
Item : 312211 Office Equipment				
Printing, Stationery, Photocopying and Binding	Nakichumet Parish District Headquarters	Other Transfers from Central Government	10,000	0
Sector : Social Development			197,837	41,986
Programme : Community Mobilisation and Empowerment			197,837	41,986
Capital Purchases				
Output : Administrative Capital			97,837	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Material Supplies-1263	Nakichumet Parish District Headquarters	District Discretionary Development Equalization Grant	97,837	0
Output : Non Standard Service Delivery Capital			100,000	41,986
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	Nakichumet Parish District Headquarters	Donor Funding	100,000	41,986
Sector : Public Sector Management			233,366	2,400
Programme : District and Urban Administration			165,895	1,200
Capital Purchases				
Output : Administrative Capital			165,895	1,200
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Nakichumet Parish District Headquarter	District Discretionary Development Equalization Grant	41,074	1,200
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Nakichumet Parish District Headquarters	District Discretionary Development Equalization Grant	102,683	0

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Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Nakichumet Parish District Headquarters	District Discretionary Development Equalization Grant	22,138	0
Programme : Local Government Planning Services			67,471	1,200
Capital Purchases				
Output : Administrative Capital			67,471	1,200
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	Nakichumet Parish District Headquarters	Donor Funding	40,000	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Nakichumet Parish Entire Projects in the District	District Discretionary Development Equalization Grant	22,471	1,200
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Solar-1125	Nakichumet Parish Planning Unit District Headquarter	District Discretionary Development Equalization Grant	5,000	0
Sector : Accountability			16,000	0
Programme : Financial Management and Accountability(LG)			12,000	0
Capital Purchases				
Output : Administrative Capital			12,000	0
Item : 312211 Office Equipment				
312211 - Office Equipment	Nakichumet Parish District Headquarters	District Discretionary Development Equalization Grant	12,000	0
Programme : Internal Audit Services			4,000	0
Capital Purchases				
Output : Administrative Capital			4,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Computer Equipment Expenses-1025	Nakichumet Parish District Headquarters	District Discretionary Development Equalization Grant	4,000	0
LCIII : Ngoleriet Sub County			1,501,163	41,011
Sector : Works and Transport			9,430	0
Programme : District, Urban and Community Access Roads			9,430	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			9,430	0

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine maintenance of Loputuk-Narengreng Road	Lokoreto Parish Loputuk-Narengreng Road	Other Transfers from Central Government	9,430	0
Sector : Education			1,300,058	37,233
Programme : Pre-Primary and Primary Education			951,459	8,724
Higher LG Services				
Output : Primary Teaching Services			808,288	0
Item : 211101 General Staff Salaries				
Kalosoony A	Nawaikorot Parish Kalosoony A	Sector Conditional Grant (Wage)	2,928	0
Kalosoony C	Naitakwae Parish Kalosoony C	Sector Conditional Grant (Wage)	2,928	0
Kalotom P/S	Nawaikorot Parish Kalotom P/S	Sector Conditional Grant (Wage)	113,634	0
Kangole Boys P/S	Lokoreto Parish Kangole Boys P/S	Sector Conditional Grant (Wage)	284,663	0
Kangole Chin B	Naitakwae Parish Kangole Chin B	Sector Conditional Grant (Wage)	2,995	0
Kangole Chin C	Naitakwae Parish Kangole Chin C	Sector Conditional Grant (Wage)	2,995	0
Kangole Chin D	Naitakwae Parish Kangole Chin D	Sector Conditional Grant (Wage)	2,995	0
Kangole Girls P/S	Lokoreto Parish Kangole Girls P/S	Sector Conditional Grant (Wage)	168,992	0
Kautakou P/S	Kautakou Parish Kautakou P/S	Sector Conditional Grant (Wage)	42,026	0
Koonyanga B	Nawaikorot Parish Koonyanga B	Sector Conditional Grant (Wage)	2,731	0
Lokalumok	Naitakwae Parish Lokalumok	Sector Conditional Grant (Wage)	2,995	0
Lokodiokodioi A	Nawaikorot Parish Lokodiokodioi A	Sector Conditional Grant (Wage)	2,731	0
Lokodiokodioi B	Nawaikorot Parish Lokodiokodioi B	Sector Conditional Grant (Wage)	2,731	0
Lokodiokodioi P/S	Naitakwae Parish Lokodiokodioi P/S	Sector Conditional Grant (Wage)	61,066	0
Lomerimong A	Nawaikorot Parish Lomerimong A	Sector Conditional Grant (Wage)	8,985	0
Lomerimong B	Nawaikorot Parish Lomerimong B	Sector Conditional Grant (Wage)	8,985	0
Lomerimong C	Nawaikorot Parish Lomerimong C	Sector Conditional Grant (Wage)	5,726	0
Lomerimong D	Nawaikorot Parish Lomerimong D	Sector Conditional Grant (Wage)	5,726	0
Longariama A	Nawaikorot Parish Longariama A	Sector Conditional Grant (Wage)	2,995	0

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Longariama B	Nawaikorot Parish Longariama B	Sector Conditional Grant (Wage)	2,995	0
Longariama C	Nawaikorot Parish Longariama C	Sector Conditional Grant (Wage)	2,995	0
Longariama E	Nawaikorot Parish Longariama E	Sector Conditional Grant (Wage)	2,731	0
Longariama F	Nawaikorot Parish Longariama F	Sector Conditional Grant (Wage)	2,731	0
Longariama G	Nawaikorot Parish Longariama G	Sector Conditional Grant (Wage)	5,726	0
Longariama H	Nawaikorot Parish Longariama H	Sector Conditional Grant (Wage)	2,995	0
Loputuk	Nawaikorot Parish Loputuk	Sector Conditional Grant (Wage)	5,658	0
Naguleangolol A	Nawaikorot Parish Naguleangolol A	Sector Conditional Grant (Wage)	3,274	0
Naguleangolol B	Nawaikorot Parish Naguleangolol B	Sector Conditional Grant (Wage)	3,274	0
Naguleangolol C	Nawaikorot Parish Naguleangolol C	Sector Conditional Grant (Wage)	5,461	0
Naguleangolol E	Nawaikorot Parish Naguleangolol E	Sector Conditional Grant (Wage)	2,995	0
Namekwi A	Nawaikorot Parish Namekwi A	Sector Conditional Grant (Wage)	5,990	0
Namekwi B	Nawaikorot Parish Namekwi B	Sector Conditional Grant (Wage)	5,810	0
Namekwi C	Nawaikorot Parish Namekwi C	Sector Conditional Grant (Wage)	2,995	0
Natapararengan	Nawaikorot Parish Natapararengan	Sector Conditional Grant (Wage)	6,191	0
Nawaikorot	Nawaikorot Parish Nawaikorot	Sector Conditional Grant (Wage)	6,191	0
Toekitela A	Nawaikorot Parish Toekitela A	Sector Conditional Grant (Wage)	2,731	0
Toekitela B	Nawaikorot Parish Toekitela B	Sector Conditional Grant (Wage)	5,990	0
Toekitela C	Nawaikorot Parish Toekitela C	Sector Conditional Grant (Wage)	2,731	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			26,171	8,724
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAUTAKOU P.S.	Kautakou Parish Kautakou	Sector Conditional Grant (Non-Wage)	3,153	1,051
LOKODIOKODIOI P.S.	Naitakwae Parish Lokodiokodioi	Sector Conditional Grant (Non-Wage)	5,528	1,843
KANGOLE BOYS P.S.	Lokoreto Parish Lokoreto	Sector Conditional Grant (Non-Wage)	9,014	3,005
KANGOLE GIRLS P.S.	Lokoreto Parish Lokoreto	Sector Conditional Grant (Non-Wage)	8,475	2,825

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Capital Purchases				
Output : Non Standard Service Delivery Capital			8,000	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Nawaikorot Parish Kalotom P/S	District Discretionary Development Equalization Grant	8,000	0
Output : Classroom construction and rehabilitation			30,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Nawaikorot Parish Lobok P/S	District Discretionary Development Equalization Grant	30,000	0
Output : Latrine construction and rehabilitation			19,000	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Nawaikorot Parish Kalotom P/S	Sector Development , Grant	1,000	0
Construction Services - Maintenance and Repair-400	Lokoreto Parish Kangole Boys P/S	Sector Development , Grant	1,000	0
Construction Services - Sanitation Facilities-409	Kautakou Parish Kautakou P/S	Sector Development Grant	17,000	0
Output : Provision of furniture to primary schools			60,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Beds-629	Nawaikorot Parish Kalotom P/S	District Discretionary Development Equalization Grant	20,000	0
Furniture and Fixtures - Assorted Equipment-628	Nawaikorot Parish Kalotom P/S	Sector Development , Grant	21,000	0
Furniture and Fixtures - Maintenance and Repair-644	Nawaikorot Parish Kalotom P/S	Sector Development , Grant	2,500	0
Furniture and Fixtures - Assorted Equipment-628	Lokoreto Parish Kangole Boys P/S	Sector Development , Grant	14,000	0
Furniture and Fixtures - Maintenance and Repair-644	Lokoreto Parish Kangole Boys P/S	Sector Development , Grant	2,500	0
Programme : Secondary Education			348,599	28,510
Higher LG Services				
Output : Secondary Teaching Services			263,070	0
Item : 211101 General Staff Salaries				
Kangole Girls S.S.S	Lokoreto Parish Kangole Girls S.S.S	Sector Conditional Grant (Wage)	263,070	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			85,529	28,510
Item : 263367 Sector Conditional Grant (Non-Wage)				

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KANGOLE GIRLS S.S.S	Lokoreto Parish Kangole Complex	Sector Conditional Grant (Non-Wage)	85,529	28,510
Sector : Health			191,675	3,777
Programme : Primary Healthcare			191,675	3,777
Higher LG Services				
Output : District healthcare management services			161,566	0
Item : 211101 General Staff Salaries				
Kangole Mission HCIII	Lokoreto Parish Kangole	Sector Conditional Grant (Wage)	84,996	0
Ngoleriet HC II	Nawaikorot Parish Nawaikorot	Sector Conditional Grant (Wage)	76,569	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			10,445	2,611
Item : 263367 Sector Conditional Grant (Non-Wage)				
KANGOLE HC III	Lokoreto Parish	Sector Conditional Grant (Non-Wage)	10,445	2,611
Output : Basic Healthcare Services (HCIV-HCII-LLS)			4,664	1,166
Item : 263367 Sector Conditional Grant (Non-Wage)				
NGOLERIET HC II	Nawaikorot Parish Ngoleriet S/C	Sector Conditional Grant (Non-Wage)	4,664	1,166
Capital Purchases				
Output : Non Standard Service Delivery Capital			15,000	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Nawaikorot Parish Ngoleriet HC II	District Discretionary Development Equalization Grant	15,000	0
LCIII : Lopeei Sub County			174,750	4,960
Sector : Works and Transport			8,731	0
Programme : District, Urban and Community Access Roads			8,731	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			8,731	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mechanized maintenance of Lorunget- Loparipar road	Lokudumo Parish Lorunget- Loparipar road	Other Transfers from Central Government	8,731	0
Sector : Education			76,238	1,958
Programme : Pre-Primary and Primary Education			76,238	1,958
Higher LG Services				
Output : Primary Teaching Services			62,364	0

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Item : 211101 General Staff Salaries				
Lopee P/S	Lopee Parish Lopee P/S	Sector Conditional Grant (Wage)	62,364	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			5,874	1,958
Item : 263367 Sector Conditional Grant (Non-Wage)				
LOPEEI P.S.	Lopee Parish Lopee Trading Centre	Sector Conditional Grant (Non-Wage)	5,874	1,958
Capital Purchases				
Output : Non Standard Service Delivery Capital			8,000	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Lopee Parish Lopee P/S	District Discretionary Development Equalization Grant	8,000	0
Sector : Health			89,781	3,002
Programme : Primary Healthcare			81,944	3,002
Higher LG Services				
Output : District healthcare management services			69,935	0
Item : 211101 General Staff Salaries				
Lopee HC III	Lopee Parish Lopee	Sector Conditional Grant (Wage)	69,935	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,008	3,002
Item : 263367 Sector Conditional Grant (Non-Wage)				
LOPEEI HC III	Lokudumo Parish Lopee S/C	Sector Conditional Grant (Non-Wage)	12,008	3,002
Programme : Health Management and Supervision			7,837	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			7,837	0
Item : 312104 Other Structures				
Construction Services - Incenerator- 398	Lopee Parish Lopee HC III	District Discretionary Development Equalization Grant	7,837	0
LCIII : Lorengechora Sub County			752,075	69,123
Sector : Agriculture			46,644	0
Programme : District Production Services			46,644	0
Capital Purchases				

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Output : Slaughter slab construction			46,644	0
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Lolet at sub county center	Sector Development Grant	46,644	0
Sector : Works and Transport			203,272	65,840
Programme : District, Urban and Community Access Roads			203,272	65,840
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,872	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mechanized maintenance of Lorengechora-Nakwakwa road	Kokipurat Parish Lorengechora-Nakwakwa road	Other Transfers from Central Government	5,872	0
Output : District Roads Maintenance (URF)			197,400	65,840
Item : 263367 Sector Conditional Grant (Non-Wage)				
Periodic maintenance of Lorengechora – Tirikol road	Cholichol Parish Lorengechora – Tirikol road	Other Transfers from Central Government	180,000	63,280
Routine Labor based maintenance of Lorengechora - Namendera road	Kokipurat Parish Lorengechora - Namendera road	Other Transfers from Central Government	17,400	2,560
Sector : Education			370,258	3,283
Programme : Pre-Primary and Primary Education			370,258	3,283
Higher LG Services				
Output : Primary Teaching Services			159,409	0
Item : 211101 General Staff Salaries				
Cholichol P/S	Cholichol Parish Cholichol P/S	Sector Conditional Grant (Wage)	28,453	0
Kokipurat P/S	Kokipurat Parish Kokipurat P/S	Sector Conditional Grant (Wage)	30,000	0
Lorengechora P/S	Kokipurat Parish Lorengechora P/S	Sector Conditional Grant (Wage)	100,956	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			9,849	3,283
Item : 263367 Sector Conditional Grant (Non-Wage)				
CHOLILICHOL P.S.	Cholichol Cholichol P/S	Sector Conditional Grant (Non-Wage)	2,574	858
Lorengechora	Lolet Lolet	Sector Conditional Grant (Non-Wage)	7,275	2,425
Capital Purchases				
Output : Classroom construction and rehabilitation			80,000	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Construction Expenses-213	Kokipurat Parish Kokipurat P/S	Sector Development Grant	80,000	0
Output : Latrine construction and rehabilitation			1,000	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Kokipurat Parish Kokipurat P/S	Sector Development Grant	1,000	0
Output : Teacher house construction and rehabilitation			120,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Kokipurat Parish Kokipurat P/S	Sector Development Grant	120,000	0
Sector : Health			131,900	0
Programme : Primary Healthcare			124,063	0
Higher LG Services				
Output : District healthcare management services			124,063	0
Item : 211101 General Staff Salaries				
Lorengchora HC III	Lolet Parish Lorengchora TC	Sector Conditional Grant (Wage)	124,063	0
Programme : Health Management and Supervision			7,837	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			7,837	0
Item : 312104 Other Structures				
Construction Services - Incenerator-398	Kokipurat Parish Lorengchora HC III	District Discretionary Development Equalization Grant	7,837	0
LCIII : Lotome Sub County			737,574	22,929
Sector : Works and Transport			29,121	2,678
Programme : District, Urban and Community Access Roads			29,121	2,678
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			6,921	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mechanized maintenance of kalokengel- Nachuka road	Kalokengel Parish West Parish Kalokengel- Nachuka road	Other Transfers from Central Government	6,921	0
Output : District Roads Maintenance (URF)			22,200	2,678
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine Labor based maintenance of Lokiteded – Lomunu road	Lomuno Parish Lokiteded – Lomunu road	Other Transfers from Central Government	22,200	2,678
Sector : Education			485,803	17,249

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Programme : Pre-Primary and Primary Education			360,188	7,127
Higher LG Services				
Output : Primary Teaching Services			301,807	0
Item : 211101 General Staff Salaries				
Kalokengel P/S	Kalokengel Parish West Parish Kalokengel P/S	Sector Conditional Grant (Wage)	55,688	0
Lomuno P/S	Lomuno Parish Lomuno P/S	Sector Conditional Grant (Wage)	49,395	0
Lotome Boys P/S	Moruongora Parish Lotome Boys P/S	Sector Conditional Grant (Wage)	84,342	0
Lotome Girls P/S	Moruongora Parish Lotome Girls P/S	Sector Conditional Grant (Wage)	82,382	0
Naacuka P/S	Kalokengel Parish West Parish Naacuka P/S	Sector Conditional Grant (Wage)	30,000	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			21,381	7,127
Item : 263367 Sector Conditional Grant (Non-Wage)				
KALOKENGEL P.S	Kalokengel East Parish Kalokengel	Sector Conditional Grant (Non-Wage)	3,934	1,311
LOMUNO P.S	Lomuno Parish Lomuno	Sector Conditional Grant (Non-Wage)	4,538	1,513
LOTOME BOYS P.S.	Moruongora Parish Moruongor	Sector Conditional Grant (Non-Wage)	7,388	2,463
LOTOME GIRLS P.S.	Moruongora Parish Moruongor	Sector Conditional Grant (Non-Wage)	5,520	1,840
Capital Purchases				
Output : Latrine construction and rehabilitation			17,000	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Lomuno Parish Lomuno P/S	Sector Development Grant	17,000	0
Output : Provision of furniture to primary schools			20,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Beds-629	Kalokengel East Parish Kalokengel P/S	District Discretionary Development Equalization Grant	20,000	0
Programme : Secondary Education			125,615	10,122
Higher LG Services				
Output : Secondary Teaching Services			95,250	0
Item : 211101 General Staff Salaries				

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St. Andrews S.S.S	Moruongora Parish St. Andrews S.S.S	Sector Conditional Grant (Wage)	95,250	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			30,366	10,122
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST ANDREWS SS LOTOME	Moruongora Parish Moruongor	Sector Conditional Grant (Non-Wage)	30,366	10,122
Sector : Health			222,649	3,002
Programme : Primary Healthcare			222,649	3,002
Higher LG Services				
Output : District healthcare management services			210,641	0
Item : 211101 General Staff Salaries				
Lotome HC III	Moruongora Parish Moruongor	Sector Conditional Grant (Wage)	210,641	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,008	3,002
Item : 263367 Sector Conditional Grant (Non-Wage)				
LOTOME HC III	Moruongora Parish Lotome S/C	Sector Conditional Grant (Non-Wage)	12,008	3,002
LCIII : Missing Subcounty			323,618	80,904
Sector : Health			323,618	80,904
Programme : Primary Healthcare			30,417	7,604
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			30,417	7,604
Item : 263367 Sector Conditional Grant (Non-Wage)				
AMEDEK HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	4,664	1,166
IRIIRI HC III	Missing Parish Iriiri S/C	Sector Conditional Grant (Non-Wage)	12,008	3,002
LORENGECHORA HC III	Missing Parish Lorengchora T/C	Sector Conditional Grant (Non-Wage)	13,745	3,436
Programme : District Hospital Services			293,200	73,300
Lower Local Services				
Output : NGO Hospital Services (LLS.)			293,200	73,300
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST KIZITO MATANY HOSPITAL	Missing Parish Matany T/C	Sector Conditional Grant (Non-Wage)	293,200	73,300