
Vote:604 Napak District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 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: 10/05/2019

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

Vote:604 Napak District**Quarter3****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	140,665	58%
Discretionary Government Transfers	4,504,151	3,805,875	84%
Conditional Government Transfers	8,184,061	6,440,245	79%
Other Government Transfers	9,641,172	5,129,551	53%
Donor Funding	1,000,000	1,107,807	111%
Total Revenues shares	23,572,683	16,624,142	71%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	161,782	102,287	92,347	63%	57%	90%
Internal Audit	62,736	45,709	42,376	73%	68%	93%
Administration	2,889,309	2,394,172	2,306,739	83%	80%	96%
Finance	229,626	182,200	179,775	79%	78%	99%
Statutory Bodies	487,431	375,660	375,660	77%	77%	100%
Production and Marketing	1,039,564	641,207	427,856	62%	41%	67%
Health	3,222,894	2,892,534	2,036,816	90%	63%	70%
Education	4,760,376	3,836,315	2,688,740	81%	56%	70%
Roads and Engineering	808,461	696,739	660,120	86%	82%	95%
Water	548,456	545,743	244,824	100%	45%	45%
Natural Resources	7,752,868	4,486,257	239,216	58%	3%	5%
Community Based Services	1,609,180	425,319	261,994	26%	16%	62%
Grand Total	23,572,683	16,624,142	9,556,463	71%	41%	57%
<i>Wage</i>	7,552,068	5,685,567	5,685,567	75%	75%	100%
<i>Non-Wage Recurrent</i>	4,444,596	2,407,293	2,062,048	54%	46%	86%
<i>Domestic Devt</i>	10,576,020	7,423,476	1,359,772	70%	13%	18%
<i>Donor Devt</i>	1,000,000	1,107,807	449,076	111%	45%	41%

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

By the end of 3rd quarter, the District had cumulative receipts of UGX. 16,624,142 billion, which was 71% of the planned UGX. 23,572,683 billion in the financial year.

Local Revenue cumulatively in the three quarters performed at 58% of the planned annual collection and contributed only 1% to the total quarterly District revenue out-turn. This performance was low and it was attributed to weak supervision of Sub counties, ban on charcoal burning, under declaration and poor management/ administration of locally generated revenues by Sub counties.

The District realized cumulative Central Government receipts of UGX. 15,375,670 billion by the end of third quarter, i.e. 69% of planned annual collection from Central Government. This was 92% contribution to the total District revenue collection by quarter three. This performance was also low, and it was realized due to low collections from other government transfers especially YLP and UWEP at only 5% of the planned total collection from the two grants in the entire financial year. It was also attributed to non-receipt of funds planned under other government transfers in the Production and marketing department.

External Financing cumulatively contributed UGX. 1,107,807 billion by the end of 3rd quarter of FY 2018/19. This was beyond 100% of the estimated annual receipt of UGX. 1 billion and overall, contributed 7% to the District cumulative revenue collection by third quarter of the FY 2018/19. This performance was good and it was attributed to positive response from most donors in fulfilling their pledges.

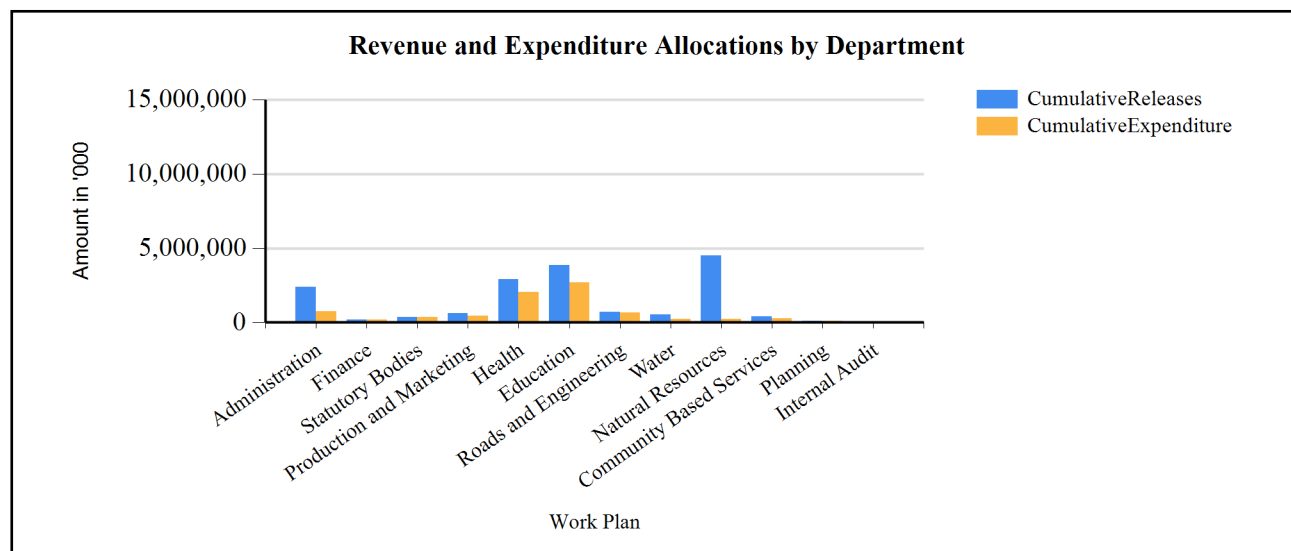
The District disbursed a cumulative total of UGX. 16,624,142 billion (100%) of what it received to the implementing departments i.e. It received UGX. 16,624,142 billion in the three quarters and disbursed the same figure (UGX. 16,624,142 billion), this left zero balance on the general fund account. Education department received the highest amount of the total revenues whereas Internal Audit got the least.

In terms of release spent, the District had cumulative expenditure of UGX. 9,556,463 billion out of the total cumulative release of UGX. 16,624,142 billion by end of 3rd quarter i.e. 57% of the three quarterly releases spent and overall only 41% of the annual estimated budget of UGX. 23,572,683 billion. This left UGX. 7,067,679 billion as unspent balance. The unspent balance was because of: Delayed procurement process due to inadequate funding to the Procurement and Disposal unit, inadequate understanding of the different role played by key stakeholders in the procurement process, delayed communication of funds disbursement in the approved work plans and budgets by the donors like UNICEF, GIZ etc., Slow rate of implementation of Government Programmes such as Youth Livelihood Programme (YLP), Uganda Women Entrepreneurship Programme (UWEP) among others.

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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	140,665	58 %
Local Services Tax	24,000	30,245	126 %
Land Fees	17,000	1,600	9 %
Local Hotel Tax	2,960	0	0 %
Application Fees	2,940	1,380	47 %
Business licenses	4,500	6,801	151 %
Compensation for Graduated Tax (District	35,000	0	0 %
Park Fees	20,000	429	2 %
Property related Duties/Fees	6,500	0	0 %
Advertisements/Bill Boards	3,000	0	0 %
Animal & Crop Husbandry related Levies	15,000	17,484	117 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	2,500	390	16 %
Agency Fees	22,500	11,442	51 %
Inspection Fees	3,500	0	0 %
Market /Gate Charges	12,600	4,526	36 %
Other Fees and Charges	45,500	57,732	127 %
Group registration	2,500	2,300	92 %
Quarry Charges	5,000	0	0 %
Miscellaneous receipts/income	18,300	6,336	35 %
2a. Discretionary Government Transfers	4,504,151	3,805,875	84 %

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District Unconditional Grant (Non-Wage)	585,513	439,135	75 %
Urban Unconditional Grant (Non-Wage)	28,831	21,623	75 %
District Discretionary Development Equalization Grant	1,649,524	1,649,524	100 %
Urban Unconditional Grant (Wage)	600,056	452,445	75 %
District Unconditional Grant (Wage)	1,616,000	1,218,922	75 %
Urban Discretionary Development Equalization Grant	24,226	24,226	100 %
2b.Conditional Government Transfers	8,184,061	6,440,245	79 %
Sector Conditional Grant (Wage)	5,336,011	4,014,201	75 %
Sector Conditional Grant (Non-Wage)	1,258,430	900,159	72 %
Sector Development Grant	1,313,631	1,313,631	100 %
Transitional Development Grant	21,053	21,053	100 %
Pension for Local Governments	44,801	33,601	75 %
Gratuity for Local Governments	210,134	157,601	75 %
2c. Other Government Transfers	9,641,172	5,129,551	53 %
Northern Uganda Social Action Fund (NUSAF)	7,567,585	4,384,854	58 %
Uganda Road Fund (URF)	661,086	586,208	89 %
Uganda Women Entrepreneurship Program(UWEP)	320,020	14,725	5 %
Youth Livelihood Programme (YLP)	845,628	38,057	5 %
Support to Production Extension Services	246,853	0	0 %
3. Donor Funding	1,000,000	1,107,807	111 %
United Nations Children Fund (UNICEF)	690,000	1,091,771	158 %
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	2,425	3 %
Total Revenues shares	23,572,683	16,624,142	71 %

Cumulative Performance for Locally Raised Revenues

Cumulatively, Local Revenue performance for the three (3) quarters was UGX. 140,665 million, which was 58% of the approved budget estimates of UGX. 243,300 million for FY 2018/19. Local Service Tax performed well since they are easy to collect. There was also a high Local Revenue collection from animal & crop husbandry related levies resulting from increased inward migration and sell of livestock in the District during the quarter. Low performance in business licenses, land fees, inspection fees, forest produce revenues among others, was due to a number of factors including and not limited to poor assessment, weak supervision of Sub counties, ban on charcoal burning, under declaration, and poor management/ administration of locally generated revenues by Lower Local Governments (LLGs).

Cumulative Performance for Central Government Transfers

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The cumulative performance of Central Government grants by the end of Q3 was UGX. 15,375,670 billion, which was 69% of planned UGX. 22,329,384 billion for the entire FY 2018/19. This performance was fair when compared to the expected budget receipt of 75% by the end of 3rd quarter of the financial year. The District realized the above performance in Central Government grants due to low cumulative budget receipt from other government transfers especially YLP and UWEP of only 5% of the planned total expected collection of UGX. 320,020 million from UWEP and UGX. 845,628 million from YLP respectively in the entire financial year. This performance was also attributed to an oversight during the planning process whereby, the District planned under other government transfer UGX. 246,853 million to support production extension services which was not realized, instead catered for under sector conditional grant non-wage.

Cumulative Performance for Donor Funding

By the end of March of FY 2018/19, the District received cumulative donor collection of UGX. 1,107,807 billion, which was more than 100% of expected annual collection from external financing. This performance was generally good and it was attributed to positive response from most of the donors in fulfilling their pledges as planned during the quarter.

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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	313,947	42 %	186,358	116,593	63 %
District Production Services	277,331	101,837	37 %	69,333	44,187	64 %
District Commercial Services	16,800	12,072	72 %	4,200	4,960	118 %
Sub- Total	1,039,564	427,856	41 %	259,891	165,740	64 %
Sector: Works and Transport						
District, Urban and Community Access Roads	808,461	660,120	82 %	202,115	175,452	87 %
Sub- Total	808,461	660,120	82 %	202,115	175,452	87 %
Sector: Education						
Pre-Primary and Primary Education	3,379,810	1,899,758	56 %	844,950	705,413	83 %
Secondary Education	744,774	444,693	60 %	186,193	169,083	91 %
Skills Development	182,671	137,004	75 %	45,668	45,668	100 %
Education & Sports Management and Inspection	453,121	207,285	46 %	113,280	40,380	36 %
Sub- Total	4,760,376	2,688,740	56 %	1,190,091	960,545	81 %
Sector: Health						
Primary Healthcare	1,758,146	1,236,623	70 %	439,536	420,170	96 %
District Hospital Services	354,766	192,774	54 %	88,691	88,691	100 %
Health Management and Supervision	1,109,982	607,419	55 %	277,495	258,620	93 %
Sub- Total	3,222,894	2,036,816	63 %	805,723	767,481	95 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	548,456	244,824	45 %	137,114	106,357	78 %
Natural Resources Management	7,752,868	239,216	3 %	1,938,217	54,244	3 %
Sub- Total	8,301,325	484,040	6 %	2,075,331	160,601	8 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,609,180	261,994	16 %	402,295	72,294	18 %
Sub- Total	1,609,180	261,994	16 %	402,295	72,294	18 %
Sector: Public Sector Management						
District and Urban Administration	2,889,309	2,306,739	80 %	722,327	781,170	108 %
Local Statutory Bodies	487,431	375,660	77 %	121,858	127,867	105 %
Local Government Planning Services	161,782	92,347	57 %	40,446	32,203	80 %
Sub- Total	3,538,522	2,774,746	78 %	884,630	941,240	106 %
Sector: Accountability						
Financial Management and Accountability(LG)	229,626	179,775	78 %	57,406	63,185	110 %
Internal Audit Services	62,736	42,376	68 %	15,684	13,972	89 %
Sub- Total	292,362	222,151	76 %	73,091	77,157	106 %
Grand Total	23,572,683	9,556,463	41 %	5,893,167	3,320,508	56 %

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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	1,268,747	73%	433,554	417,532	96%
District Unconditional Grant (Non-Wage)	91,875	94,372	103%	22,969	35,020	152%
District Unconditional Grant (Wage)	458,825	341,578	74%	114,706	116,897	102%
Gratuity for Local Governments	210,134	157,601	75%	52,534	52,534	100%
Locally Raised Revenues	27,800	59,275	213%	6,950	10,744	155%
Multi-Sectoral Transfers to LLGs_NonWage	300,725	129,875	43%	75,181	38,720	52%
Multi-Sectoral Transfers to LLGs_Wage	600,056	452,445	75%	150,014	152,417	102%
Pension for Local Governments	44,801	33,601	75%	11,200	11,200	100%
Development Revenues	1,155,093	1,125,425	97%	288,773	360,030	125%
District Discretionary Development Equalization Grant	165,895	136,228	82%	41,474	30,298	73%
Multi-Sectoral Transfers to LLGs_Gou	989,198	989,197	100%	247,299	329,732	133%
Total Revenues shares	2,889,309	2,394,172	83%	722,327	777,561	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,058,881	794,023	75%	264,720	269,313	102%
Non Wage	675,335	474,724	70%	168,834	148,218	88%
Development Expenditure						
Domestic Development	1,155,093	1,037,992	90%	288,773	363,639	126%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,889,309	2,306,739	80%	722,327	781,170	108%
C: Unspent Balances						
Recurrent Balances		0	0%			
Wage		0				

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Non Wage	0		
Development Balances	87,433	8%	
Domestic Development	87,433		
Donor Development	0		
Total Unspent	87,433	4%	

Summary of Workplan Revenues and Expenditure by Source

By end of third quarter, administration received funds worth UGX. 777,561 million, which was more than 100% of expected quarterly out turn of UGX. 722,327 million. This performance was good and it was because of additional local revenue that was allocated to the department beyond what was planned in the quarter to ease implementation of critical departmental priorities.

In quarter three, the department expended to a tune of UGX. 781,170 million, which was also more than 100% of the planned quarterly expenditure. The expenditure in the quarter was more than the revenue due to roll over funds from the previous quarter. The expenditure composed of UGX. 269,313 million wage, UGX. 148,218 million non-wage recurrent activities, UGX. 363,639 million on domestic development out of which over 96% were multi-sectoral transfers to Lower Local Governments inform of DDEG funds.

The department had unspent balance of UGX. 87,433 million by the end of quarter three meant for capital investments.

Reasons for unspent balances on the bank account

The unspent balance was mainly for development works delayed by procurement process. The contracts were awarded and works are ongoing.

Highlights of physical performance by end of the quarter

Hosted the National ULGA meeting, coordinated three (3) District Technical Planning Committee meetings, multi-sectoral transfer of DDEG and unconditional grant non-wage made to LLGs, 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	167,775	77%	54,407	51,185	94%
District Unconditional Grant (Non-Wage)	45,000	33,750	75%	11,250	11,250	100%
District Unconditional Grant (Wage)	153,376	115,032	75%	38,344	38,344	100%
Locally Raised Revenues	19,250	18,993	99%	4,813	1,591	33%
Development Revenues	12,000	14,425	120%	3,000	4,000	133%
District Discretionary Development Equalization Grant	12,000	12,000	100%	3,000	4,000	133%
Total Revenues shares	229,626	182,200	79%	57,407	55,185	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	153,376	115,032	75%	38,344	38,344	100%
Non Wage	64,250	52,743	82%	16,063	12,841	80%
Development Expenditure						
Domestic Development	12,000	12,000	100%	3,000	12,000	400%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	229,626	179,775	78%	57,406	63,185	110%
C: Unspent Balances						
Recurrent Balances						
		0	0%			
Wage		0				
Non Wage		0				
Development Balances						
		2,425	17%			
Domestic Development		0				
Donor Development		2,425				
Total Unspent		2,425	1%			

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Summary of Workplan Revenues and Expenditure by Source

Finance department received a total of UGX. 55,185 million by the end of Q3, which was 96% of UGX. 57,407 million planned in the quarter. The good performance was attributed to receipt of additional local revenue and non-wage to meet the critical needs of the department.

The quarterly expenditure out-turn stood at UGX. 63,185 million which was beyond 100% of the plan for the quarter and it was spread as follows: UGX. 38,344 million spent on staff wages, UGX. 12,841 million on non-wage recurrent activities and UGX. 12 million on development. The expenditure in the quarter was over and above the revenue due to roll over funds from the previous quarter.

Cumulative out turn in the three quarters was as follows: revenue amounted to UGX. 182,200 million and expenditures of UGX. 179,775 million.

By the end of March, 2019, the department realized a total unspent balance of UGX. 2,425 million got as reimbursement from GlZ on funds that were borrowed for the implementation of the Local Subsidy project in the District.

Reasons for unspent balances on the bank account

Reimbursement from donor (GlZ)

Highlights of physical performance by end of the quarter

Supported laying of the budget estimates for FY 2019/20, monthly bank reconciliation done by the 5th day of the subsequent month, Books of accounts posted, staff salaries paid, facilitated travel for salary payments & warranting, supported PAC audit queries, submitted adjusted Final Accounts, and attended PAC verification at Office of Auditor General.

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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	375,660	77%	121,858	127,867	105%
District Unconditional Grant (Non-Wage)	249,172	182,754	73%	62,293	60,918	98%
District Unconditional Grant (Wage)	222,859	167,144	75%	55,715	55,715	100%
Locally Raised Revenues	15,400	25,762	167%	3,850	11,234	292%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	487,431	375,660	77%	121,858	127,867	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	222,859	167,144	75%	55,715	55,715	100%
Non Wage	264,572	208,516	79%	66,143	72,152	109%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	487,431	375,660	77%	121,858	127,867	105%
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

By the end of 3rd quarter, the department received UGX. 127,867 million, which was more than 100% of UGX. 121,858 million planned in the quarter. This performance was because of utilization of all balances of non-wage that were brought forward from the previous quarter, and also receipt of more local revenue to meet the needs of the department during the quarter.

The expenditure by the end of the quarter was also UGX. 127,867 million, implying that all what was received was spent. The quarterly expenditure was made of UGX. 55,715 wage, and UGX. 72,152 non-wage.

On the same note, cumulative revenue and expenditure from January to March, 2019 were similar at UGX. 375,660 million, 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 Contract Committee meetings conducted

2 Evaluation Committee meetings held, submitted quarterly report to the relevant authorities, and general office operations supported

Quarterly District Service Commission meeting held

1 Land board meetings organized at District level

Quarterly Internal Audit report reviewed at District Public Accounts Committee

Supported District council and standing committee meetings

Supported Monthly DEC meetings

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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	466,919	54%	216,319	157,708	73%
District Unconditional Grant (Wage)	63,843	47,882	75%	15,961	15,961	100%
Other Transfers from Central Government	246,853	0	0%	61,713	0	0%
Sector Conditional Grant (Non-Wage)	221,525	166,144	75%	55,381	55,381	100%
Sector Conditional Grant (Wage)	333,054	252,893	76%	83,264	86,366	104%
Development Revenues	174,289	174,289	100%	43,572	58,096	133%
District Discretionary Development Equalization Grant	75,000	75,000	100%	18,750	25,000	133%
Sector Development Grant	99,289	99,289	100%	24,822	33,096	133%
Total Revenues shares	1,039,564	641,207	62%	259,891	215,804	83%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	396,897	300,775	76%	99,224	102,326	103%
Non Wage	468,378	111,817	24%	117,095	54,150	46%
Development Expenditure						
Domestic Development	174,289	15,264	9%	43,572	9,264	21%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,039,564	427,856	41%	259,891	165,740	64%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		54,327				
Development Balances						
Domestic Development		159,025				
Donor Development		0				
Total Unspent		213,352	33%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of 3rd quarter, the Production department received funds to a tune of UGX. 215,804 million i.e. 83% of the planned receipts in the quarter. The quarterly expenditure out-turn was UGX. 165,740 million, which was 64% of the planned UGX. 259,891 million in the quarter.

The department realized cumulative revenue out-turn of UGX. 641,207 million by the end of third quarter, which was 62% of expected revenues in the whole financial year, and cumulative expenditure in the three quarters was UGX. 427,856 million i.e. 41% of the planned UGX. 1,039,564 billion in the financial year.

The department had unspent balance of UGX. 213,352 million, of which UGX. 159,025 million was meant for capital investments whose projects are ongoing, and the balance of UGX. 54,327 million was extension grant that was delayed by harmonization of work plans for Lower Local Government, hence being utilized in the 4th quarter.

Reasons for unspent balances on the bank account

Budget harmonization to cater for the union between the extension grant and the PMG and delayed recruitment of staff to fill the vacant posts

Highlights of physical performance by end of the quarter

Coordination and mentoring services by all the sector heads to the entire district was continuously done, planning & review meetings done, Report delivery and linkages with the line Ministries (MAAIF, MoFPED) done, and staff salaries paid to all staff. all the investments under production will be executed in the fourth quarter

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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	1,921,406	76%	635,539	653,884	103%
District Unconditional Grant (Non-Wage)	14,223	3,556	25%	3,556	0	0%
Sector Conditional Grant (Non-Wage)	412,630	309,651	75%	103,158	103,336	100%
Sector Conditional Grant (Wage)	2,115,302	1,588,700	75%	528,825	531,049	100%
Development Revenues	680,739	971,128	143%	170,185	518,171	304%
District Discretionary Development Equalization Grant	120,675	145,675	121%	30,169	65,225	216%
External Financing	530,000	765,201	144%	132,500	442,925	334%
Sector Development Grant	30,064	30,064	100%	7,516	10,021	133%
Total Revenues shares	3,222,894	2,892,534	90%	805,724	1,172,055	145%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,115,302	1,588,700	75%	528,825	531,049	100%
Non Wage	426,853	235,520	55%	106,713	122,835	115%
Development Expenditure						
Domestic Development	150,739	0	0%	37,685	0	0%
Donor Development	530,000	212,596	40%	132,500	113,597	86%
Total Expenditure	3,222,894	2,036,816	63%	805,723	767,481	95%
C: Unspent Balances						
Recurrent Balances		97,186	5%			
Wage		0				
Non Wage		97,186				
Development Balances		758,532	78%			
Domestic Development		205,927				
Donor Development		552,605				
Total Unspent		855,718	30%			

Vote:604 Napak District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The health department in third quarter received a total of UGX. 1,172,055 billion, which was more than 100% of UGX. 805,724 million planned in the quarter. This performance was because of the release of sector conditional grants by the Centre as planned in the quarter, and receipt of more donor funds beyond what was planned in quarter.

By the end of the quarter, the department spent UGX. 767,481 million, which was 95% of the quarterly planned expenditure.

Cumulatively in the three quarters, the department collected UGX. 2,892,534 billion i.e. 90% of the UGX. 3,222,894 billion planned for the whole financial year. Cumulative expenditure amounted to UGX. 2,036,816 billion i.e. 63% of the annual expected expenditure.

The department had unspent balance of UGX. 855,718 million, out of which UGX. 97,186 million was non-wage recurrent, UGX. 205,927 million was meant for capital development whose projects have just started and the balance of UGX. 552,605 million was UNICEF funds being utilized in 4th quarter.

Reasons for unspent balances on the bank account

Delayed procurement process for capital investments which is ongoing.

Delayed release of funds by donors mainly UNICEF

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

Quarter3

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	2,616,408	74%	885,184	932,273	105%
District Unconditional Grant (Non-Wage)	11,378	2,845	25%	2,845	0	0%
District Unconditional Grant (Wage)	120,246	90,185	75%	30,062	30,062	100%
Sector Conditional Grant (Non-Wage)	521,457	347,251	67%	130,364	173,432	133%
Sector Conditional Grant (Wage)	2,887,655	2,172,607	75%	721,914	728,780	101%
Development Revenues	1,219,639	1,219,906	100%	304,910	432,623	142%
District Discretionary Development Equalization Grant	132,756	132,756	100%	33,189	44,252	133%
External Financing	190,000	190,268	100%	47,500	89,410	188%
Sector Development Grant	896,883	896,883	100%	224,221	298,961	133%
Total Revenues shares	4,760,376	3,836,315	81%	1,190,094	1,364,896	115%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,007,901	2,262,792	75%	751,972	758,841	101%
Non Wage	532,836	262,631	49%	133,209	125,703	94%
Development Expenditure						
Domestic Development	1,029,639	76,750	7%	257,410	76,000	30%
Donor Development	190,000	86,567	46%	47,500	0	0%
Total Expenditure	4,760,376	2,688,740	56%	1,190,091	960,545	81%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		90,985				
Development Balances						
Domestic Development		952,889				
Donor Development		103,701				
Total Unspent		1,147,575	30%			

Vote:604 Napak District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

In the third quarter, Education department received a total of UGX. 1,364,896 billion i.e. more than 100% of the planned UGX. 1,190,094 billion in the quarter. This performance was good, and it was because of the release of all grants planned for Q3 by the Centre, and also receipt of donor funds beyond the planned quarterly estimate.

By the end of 3rd quarter, the department spent UGX. 960,545 million which was 81% of the planned expenditure in the quarter. The expenditures comprised of UGX. 758,841 million on wage, UGX. 125,703 million on non-wage recurrent activities and UGX. 76 million on domestic development.

Cumulative revenues out turn stood at UGX. 3,836,315 billion i.e. 81% of UGX. 4,760,376 billion planned in the financial year. Cumulative expenditure on the other hand was UGX. 2,688,740 billion, which was 56% of the planned expenditure in the entire financial year, leaving a total unspent balance of UGX. 1,147,575 billion, out of which UGX. 103,701 million were donor funds received late, UGX. 952,889 million were funds meant for capital investment whose projects are ongoing including construction of Seed Secondary School whose procurement process took long, and non-wage balance of UGX. 90,985 million meant for rehabilitation works for schools whose contracts were awarded and works have begun.

Reasons for unspent balances on the bank account

Delayed procurement process
Low capacity of local contractors

Highlights of physical performance by end of the quarter

Paid salaries for both Primary, Secondary and Tertiary Institutions teachers for third Quarter, Non-wage component (UPE and USE) distributed to the benefiting schools, conducted school inspections and supervision, supported Music Dance and Drama activities, furniture supplied to 4 schools.

Vote:604 Napak District

Quarter3

*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	696,739	86%	202,115	185,568	92%
District Unconditional Grant (Wage)	147,375	110,531	75%	36,844	36,844	100%
Other Transfers from Central Government	661,086	586,208	89%	165,271	148,724	90%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	808,461	696,739	86%	202,115	185,568	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	147,375	110,531	75%	36,844	36,844	100%
Non Wage	661,086	549,588	83%	165,271	138,608	84%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	808,461	660,120	82%	202,115	175,452	87%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		36,619				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		36,619	5%			

Vote:604 Napak District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

In the third quarter, the sector received funds to a tune of UGX. 185,568 million i.e. 92% of the UGX. 202,115 million planned in the quarter.

Expenditure in the quarter amounted to UGX. 175,452 million i.e. 87% of the approved quarterly estimate of UGX. 202,115 million.

Cumulatively, revenues performed at 86% i.e. UGX. 696,739 million of the approved annual budget estimates of UGX. 808,461 million, while cumulatively expenditure was 82% (UGX. 660,120 million) of the UGX. 808,461 approved for the sector.

By the end of Q3, the sector had UGX. 36,619 million unspent.

Reasons for unspent balances on the bank account

Breakdown of some road equipment

Highlights of physical performance by end of the quarter

Annual District road inventory condition survey done, supported District Roads Committee, Transfers made to Lower Local Governments for Routine labor base Maintenance, Mechanizes maintenance and Periodic Maintenance in 7 Sub counties and 3-new town council, Labor base maintenance carried out for 6km stretch in Lorengecora TC, Annual routine manual maintenance of the following roads: Iriiri - Napak road, Kangole - Matany road, Lokiteded - Lomuno road, and Lorengecora - Namandera road, Annual routine mechanized maintenance of Kangole - Matany road, and Periodic maintenance of Lorengeco-Tiriko Road (6km stretch graded and 30km stretch opened).

Vote:604 Napak District

Quarter3

*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	77,782	85%	22,772	27,505	121%
District Unconditional Grant (Wage)	44,805	43,069	96%	11,201	15,934	142%
Sector Conditional Grant (Non-Wage)	46,284	34,713	75%	11,571	11,571	100%
Development Revenues	457,367	467,960	102%	114,342	119,122	104%
District Discretionary Development Equalization Grant	48,919	51,585	105%	12,230	16,306	133%
External Financing	100,000	107,927	108%	25,000	0	0%
Sector Development Grant	287,395	287,395	100%	71,849	95,798	133%
Transitional Development Grant	21,053	21,053	100%	5,263	7,018	133%
Total Revenues shares	548,456	545,743	100%	137,114	146,627	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	44,805	43,069	96%	11,201	15,934	142%
Non Wage	46,284	34,713	75%	11,571	11,571	100%
Development Expenditure						
Domestic Development	357,367	59,115	17%	89,341	38,937	44%
Donor Development	100,000	107,927	108%	25,000	39,915	160%
Total Expenditure	548,456	244,824	45%	137,114	106,357	78%
C: Unspent Balances						
Recurrent Balances		0	0%			
Wage		0				
Non Wage		0				
Development Balances		300,919	64%			
Domestic Development		300,919				
Donor Development		0				
Total Unspent		300,919	55%			

Vote:604 Napak District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

In the third quarter, the Water Sector received funds worth UGX 146,627 million, which was more than 100% of the planned quarterly revenue out-turn. By the end of Q3, the Sector had spent UGX. 106,357 million i.e. 78% of the planned expenditure of UGX. 137,114 million in the quarter. This was good performance and it was due to release of Central Government grants beyond the quarterly planned ceiling and receipt of donor funds in excess of what was estimated in the quarter.

The Sector realized cumulative receipts by end of March, 2018 of UGX. 545,743 million i.e. 100% of the annual target and on the other hand, cumulatively expended UGX. 244,824 million i.e. 45% of UGX. 548,456 planned in a financial year, leaving unspent balance of UGX. 300,919 million meant for ongoing capital investments which will be completed in the next quarter.

Reasons for unspent balances on the bank account

The unspent balance on the account is mainly for Borehole drilling, feasibility study and Borehole rehabilitation which are ongoing

Highlights of physical performance by end of the quarter

Extension staff meetings supported, General office operations and management supported, Supported maintenance of Arechek Dam, formed and trained Water User Committees, held world water day celebrations at Kapuat Primary school in Iriiri, Borehole spares and rehabilitation tool kits supplied, Rehabilitated 04 boreholes to serve Communities, Water Quality Analysis done, Windmill repairs done, and Borehole drilling was in progress

Vote:604 Napak District

Quarter3

*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	101,403	70%	36,321	33,436	92%
District Unconditional Grant (Non-Wage)	8,534	1,094	13%	2,133	0	0%
District Unconditional Grant (Wage)	127,540	95,652	75%	31,885	31,884	100%
Locally Raised Revenues	3,000	0	0%	750	0	0%
Sector Conditional Grant (Non-Wage)	6,209	4,657	75%	1,552	1,552	100%
Development Revenues	7,607,585	4,384,854	58%	1,901,896	4,214,784	222%
External Financing	40,000	0	0%	10,000	0	0%
Other Transfers from Central Government	7,567,585	4,384,854	58%	1,891,896	4,214,784	223%
Total Revenues shares	7,752,868	4,486,257	58%	1,938,217	4,248,220	219%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	127,540	95,652	75%	31,885	31,884	100%
Non Wage	17,743	5,751	32%	4,436	2,646	60%
Development Expenditure						
Domestic Development	7,567,585	137,813	2%	1,891,896	19,714	1%
Donor Development	40,000	0	0%	10,000	0	0%
Total Expenditure	7,752,868	239,216	3%	1,938,217	54,244	3%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		4,247,041				
Donor Development		0				
Total Unspent		4,247,041	95%			

Vote:604 Napak District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

By the end of 3rd quarter, the department received funds worth UGX. 4,248,220 billion i.e. more than 100% of quarterly planned estimate. This good performance was attributed to the release of NUSAF 3 funds beyond what was expected in quarterly three.

In terms of expenditure in quarter three, the department expended UGX. 54,244 million, which was only 3% of the planned UGX. 1,938,217 billion in the quarter. The low expenditure was due to delayed release of funds by the Centre hence affecting timely disbursement of funds by the District to the benefiting targeted community groups.

Cumulative receipts realized up to end of quarter three was UGX. 4,486,257 billion i.e. 58% of the planned UGX. 7,752,868 billion. Cumulative expenditures totaled to UGX. 239,216 million i.e. only 3% of the planned 7,752,868 billion.

The department had unspent balance of UGX. 4,247,041 billion intended for NUSAF 3 operations and NUSAF3 sub projects.

Reasons for unspent balances on the bank account

Late release of funds by the Centre, Poor community attitude towards sub project assets, Harsh 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

Implemented wetland management interventions, supported NUSAF 3 activities, Carried out community sensitization meetings on environmental friendly activities, land conflict resolutions among others.

Vote:604 Napak District

Quarter3

*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	285,496	20%	352,836	75,701	21%
District Unconditional Grant (Non-Wage)	8,534	3,343	39%	2,133	0	0%
District Unconditional Grant (Wage)	184,837	138,628	75%	46,209	46,209	100%
Locally Raised Revenues	2,000	500	25%	500	0	0%
Other Transfers from Central Government	1,165,648	105,282	9%	291,412	16,911	6%
Sector Conditional Grant (Non-Wage)	50,324	37,743	75%	12,581	12,581	100%
Development Revenues	197,837	139,823	71%	49,459	32,612	66%
District Discretionary Development Equalization Grant	97,837	97,837	100%	24,459	32,612	133%
External Financing	100,000	41,986	42%	25,000	0	0%
Total Revenues shares	1,609,180	425,319	26%	402,295	108,314	27%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	184,837	138,628	75%	46,209	46,209	100%
Non Wage	1,226,506	80,741	7%	306,626	25,445	8%
Development Expenditure						
Domestic Development	97,837	640	1%	24,459	640	3%
Donor Development	100,000	41,986	42%	25,000	0	0%
Total Expenditure	1,609,180	261,994	16%	402,295	72,294	18%
C: Unspent Balances						
Recurrent Balances		66,127	23%			
Wage		0				
Non Wage		66,127				
Development Balances		97,197	70%			
Domestic Development		97,197				
Donor Development		0				
Total Unspent		163,325	38%			

Vote:604 Napak District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

Community Based Services received a total of UGX. 108,314 million i.e. 27% of planned UGX. 402,295 million in the quarter. Total expenditure amounted to UGX. 72,294 million i.e. only 18% of the expected quarterly expenditure and it was expended as follows: UGX. 46,209 million on wage, UGX. 25,445 million on non-wage recurrent activities, and the balance of UGX. 640 thousand on development specifically approval of organized income generation groups by DTPC and DEC.

The cumulative revenues received by the department as of 3rd quarter was UGX. 425,319 million i.e. 26% of the planned UGX. 1,609,180 billion, while cumulative expenditures totaled to UGX. 261,994 million i.e. only 16% of the planned UGX. 1,609,180 billion. The low budget performance during the quarter was due to no donor support received, and delayed release of YLP and UWEP grants hence affecting disbursement of funds to community groups.

The department had unspent balance of UGX. 163,325 million. The unspent balance comprised of YLP and UWEP grants released late and meant for organized groups.

Reasons for unspent balances on the bank account

Late release of YLP and UWEP funds.

Changes of the YLP Focal Person as directed by Parliamentary PAC delayed the implementation of some YLP activities

Highlights of physical performance by end of the quarter

The department realized the following results; DTPC and DEC approval of 35 community groups to benefit from DDEG grant, supported case management, interceptions and rescue of children trafficked, coordinated reintegration and resettlement of children, conducted quarterly support supervision and monitoring of 33 FAL Classes and YLP groups, conducted follow ups on YLP and UWEP recoveries.

Vote:604 Napak District

Quarter3

*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	72,148	77%	23,578	23,585	100%
District Unconditional Grant (Non-Wage)	34,135	25,601	75%	8,534	8,534	100%
District Unconditional Grant (Wage)	53,476	40,107	75%	13,369	13,369	100%
Locally Raised Revenues	6,700	6,440	96%	1,675	1,682	100%
Development Revenues	67,471	30,139	45%	16,868	9,158	54%
District Discretionary Development Equalization Grant	27,471	30,139	110%	6,868	9,158	133%
External Financing	40,000	0	0%	10,000	0	0%
Total Revenues shares	161,782	102,287	63%	40,446	32,743	81%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	53,476	40,107	75%	13,369	13,369	100%
Non Wage	40,835	32,041	78%	10,209	10,216	100%
Development Expenditure						
Domestic Development	27,471	20,198	74%	6,868	8,618	125%
Donor Development	40,000	0	0%	10,000	0	0%
Total Expenditure	161,782	92,347	57%	40,446	32,203	80%
C: Unspent Balances						
Recurrent Balances		0	0%			
Wage		0				
Non Wage		0				
Development Balances		9,940	33%			
Domestic Development		9,940				
Donor Development		0				
Total Unspent		9,940	10%			

Vote:604 Napak District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

In quarter three, the Planning department received funds to a tune of UGX. 32,743 million i.e. 81% of the planned UGX. 40,446 million in the quarter.

The quarterly expenditure amounted to UGX. 32,203 million, which was 80% of the planned Q3 budget ceiling. The expenditure was as follows: UGX. 13,369 million catered for staff salaries, UGX. 10,216 million used on non-wage recurrent activities, and UGX. 8,618 million on DDEG supported activities.

Cumulatively in the three quarters, the department received UGX. 102,287 million, which was 63% of the approved annual budget for FY 2018/19, and it expended UGX. 92,347 million. The poor budget performance realized in the department was due to no funds received for most of the planned activities especially external financing.

The department had unspent balance of UGX. 9,940 million by the end of quarter three. These funds were meant for activities planned under DDEG including retooling which will be done in the subsequent quarter.

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 Q3 budget performance report and submitted to MoFPED and other relevant authorities.

Prepared and submitted DDEG Q3 report to OPM and other relevant authorities.

Prepared and disseminated the District Statistical abstract.

Prepared and submitted Budget Framework Paper for FY 2019/20

Prepared draft performance contract, draft annual workplan and draft budget and submitted to relevant authorities

Coordinated monitoring of government programmes and projects

Vote:604 Napak District

Quarter3

*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	42,376	72%	14,684	13,972	95%
District Unconditional Grant (Non-Wage)	17,068	12,633	74%	4,267	4,267	100%
District Unconditional Grant (Wage)	38,818	29,114	75%	9,705	9,705	100%
Locally Raised Revenues	2,850	629	22%	713	0	0%
Development Revenues	4,000	3,333	83%	1,000	1,333	133%
District Discretionary Development Equalization Grant	4,000	3,333	83%	1,000	1,333	133%
Total Revenues shares	62,736	45,709	73%	15,684	15,305	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	38,818	29,114	75%	9,705	9,705	100%
Non Wage	19,918	13,262	67%	4,979	4,267	86%
Development Expenditure						
Domestic Development	4,000	0	0%	1,000	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	62,736	42,376	68%	15,684	13,972	89%
C: Unspent Balances						
Recurrent Balances						
		0	0%			
Wage		0				
Non Wage		0				
Development Balances						
		3,333	100%			
Domestic Development		3,333				
Donor Development		0				
Total Unspent		3,333	7%			

Vote:604 Napak District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

In the third quarter, Internal Audit received revenues to a tune of UGX. 15,305 million i.e. 98% of the planned UGX. 15,684 million in the quarter, this performance was because of receipt of most grants at 100% except local revenue that was not allocated to the Unit during the quarter. The unit had a quarterly expenditure out-turn of UGX. 13,972 million i.e. 89% of the planned UGX. 15,684 million.

The cumulative receipts in the three quarters amounted to UGX. 45,709 million i.e. 73% of the planned UGX. 62,736 million for the whole FY 2018/19. Cumulative expenditure out-turn amounted to UGX. 42,376 million i.e. 68% of the planned UGX. 62,736 in the entire financial year.

The unit realized unspent balance of UGX. 3,333 million by the end of quarter three. The unspent balance was DDEG funds meant to retool the Unit whose procurement process is ongoing.

Reasons for unspent balances on the bank account

Unspent balance were funds meant for retooling the Unit with a computer and its accessories, of which the procurement process is ongoing.

Highlights of physical performance by end of the quarter

3rd quarter Internal Audit report produced and submitted to office of Internal Auditor MoFPED and other relevant authorities

Conducted special audit on NUSAF 3 implementation in the District

Reviewed & evaluated the staff payroll

Submitted Internal Audit 3 years workplan from FY 2019/20 - FY 2021/22 to Internal Auditor General and Audit Committee.

Vote:604 Napak District**Quarter3***Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
Total Revenues shares	0	0	0%	0	0	0%
B: Breakdown of Workplan Expenditures						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	0	0	0%	0	0	0%
C: Unspent Balances						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source**Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	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, motor vehicles maintained, motor vehicles shade constructed, council chambers constructed, public address system and projector& screen procured		Coordination meetings conducted, Office operations supported, LLGs supervised, motor vehicles maintained, motor vehicles shade constructed, council chambers constructed, public address system and projector& screen procured	Coordination meetings conducted, Office operations supported, LLGs supervised, motor vehicles maintained, motor vehicles shade constructed, council chambers constructed, public address system and projector& screen procured
211101 General Staff Salaries	458,825	341,578	74 %		116,897
211103 Allowances (Incl. Casuals, Temporary)	12,620	27,815	220 %		10,448
212105 Pension for Local Governments	44,801	33,601	75 %		11,200
212107 Gratuity for Local Governments	210,134	157,601	75 %		52,534
221001 Advertising and Public Relations	3,625	0	0 %		0
221002 Workshops and Seminars	7,000	10,413	149 %		3,935
221007 Books, Periodicals & Newspapers	1,500	750	50 %		375
221008 Computer supplies and Information Technology (IT)	2,000	1,000	50 %		500

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221009 Welfare and Entertainment	2,000	1,255	63 %	500
221011 Printing, Stationery, Photocopying and Binding	5,000	2,677	54 %	1,205
221012 Small Office Equipment	1,000	6,895	690 %	0
221014 Bank Charges and other Bank related costs	500	527	105 %	181
221017 Subscriptions	5,000	20,000	400 %	5,000
222001 Telecommunications	1,375	500	36 %	0
222002 Postage and Courier	1,000	71	7 %	71
222003 Information and communications technology (ICT)	8,000	3,000	38 %	0
223004 Guard and Security services	2,000	2,880	144 %	960
227001 Travel inland	8,000	20,786	260 %	7,190
227002 Travel abroad	4,000	0	0 %	0
227004 Fuel, Lubricants and Oils	15,000	18,987	127 %	5,000
228002 Maintenance - Vehicles	10,000	12,436	124 %	3,000
228003 Maintenance – Machinery, Equipment & Furniture	977	1,087	111 %	380
273102 Incapacity, death benefits and funeral expenses	2,000	500	25 %	0
Wage Rect:	458,825	341,578	74 %	116,897
Non Wage Rect:	347,532	322,780	93 %	102,479
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	806,357	664,358	82 %	219,375

Reasons for over/under performance: limited budget on operation, transport challenge, distance to office delay service delivery,

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(90%) Staff establishment in post both at HLGs and LLGs	(90%)	(90%)Staff establishment in post both at HLGs and LLGs	(90%)Staff establishment in post both at HLGs and LLGs
%age of staff appraised	(85%) Staff are expected to be appraised in the FY 2018/19	(85%)	(85%) Staff are expected to be appraised in the FY 2018/19	(85%) Staff are expected to be appraised in the FY 2018/19
%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	(93%)	(90%)Staff are expected to get their Salaries by 28th of every month	(93%)Staff are expected to get their Salaries 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%)	(70%)Pensioners are expected to be paid their Pension by 28th of every month in their respective accounts	(70%)Pensioners are expected to be paid their Pension by 28th of every month in their respective accounts
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	Pay change reports prepared, support to staff access to loans provided, staff attendance to duty monitored

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227001 Travel inland	5,974	10,511	176 %	2,940
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,974	10,511	176 %	2,940
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,974	10,511	176 %	2,940

Reasons for over/under performance: Inadequate resource allocation to HR, transport for spot checking of units, not fully constituted at human resource office,

Output : 138104 Supervision of Sub County programme implementation

N/A				
Non Standard Outputs:	Sub county Programmes supervised and monitored	Sub county Programmes supervised and monitored	Sub county Programmes supervised and monitored	Sub county Programmes supervised and monitored
227001 Travel inland	8,364	1,483	18 %	560
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,364	1,483	18 %	560
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,364	1,483	18 %	560

Reasons for over/under performance: Transport challenge at the district makes backstopping had,limited resource.

Output : 138105 Public Information Dissemination

N/A				
Non Standard Outputs:	Current government issue disseminated,emergencies manged and managed,early waring system monitored,progressive government report disseminated,regular meeting conducted,government policy disseminated	Current government issue disseminated,emergencies manged and managed,early waring system monitored,progressive government report disseminated,regular meeting conducted,government policy disseminated	Current government issue disseminated,emergencies manged and managed,early waring system monitored,progressive government report disseminated,regular meeting conducted,government policy disseminated	Current government issue disseminated,emergencies manged and managed,early waring system monitored,progressive government report disseminated,regular meeting conducted,government policy disseminated
211103 Allowances (Incl. Casuals, Temporary)	500	500	100 %	300
221009 Welfare and Entertainment	390	0	0 %	0
221012 Small Office Equipment	1,498	300	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,388	800	34 %	300
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,388	800	34 %	300

Reasons for over/under performance: lack of transport for the information officer,inadequacy of fund.

Output : 138108 Assets and Facilities Management

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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	(3)	(0)	(1)Monitoring visit done for all government programmes
No. of monitoring reports generated	(4) 4 Quarterly monitoring reports generated	(3)	(0)	(1)Monitoring reports in place
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> 	Asset inventory assessed, Motor vehicles maintained and repaired, administration black cleaned and maintained, clearing equipment maintained	Asset inventory assessed, Motor vehicles maintained and repaired, administration black cleaned and maintained, clearing equipment maintained	Asset inventory assessed, Motor vehicles maintained and repaired, administration black cleaned and maintained, clearing equipment maintained
221008 Computer supplies and Information Technology (IT)	2,084	2,542	122 %	521
222003 Information and communications technology (ICT)	1,500	1,250	83 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,584	3,792	106 %	896
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,584	3,792	106 %	896
Reasons for over/under performance: Limited funds to implement all planned interventions				
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, stationary and tonners purchased to support the printing of payroll and pay slip, pay slips and payrolls distributed to cost centers.	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, stationary and tonners purchased to support the printing of payroll and pay slip, pay slips and payrolls distributed to cost centers.
221011 Printing, Stationery, Photocopying and Binding	3,176	2,336	74 %	750

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,176	2,336	74 %	750
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,176	2,336	74 %	750

Reasons for over/under performance: Human resource is not fully constituted

Output : 138111 Records Management Services

N/A				
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 (Incl. Casuals, Temporary)	500	250	50 %	125
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	500
221012 Small Office Equipment	500	125	25 %	0
222001 Telecommunications	196	448	228 %	224
222002 Postage and Courier	500	875	175 %	500
222003 Information and communications technology (ICT)	896	448	50 %	224
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,592	3,146	88 %	1,573
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,592	3,146	88 %	1,573

Reasons for over/under performance: Limited funding
Inadequate records storage facilities

Capital Purchases**Output : 138172 Administrative Capital**

No. of existing administrative buildings rehabilitated	(1) Second Phase construction of Council Chambers	(0)	(1)Second Phase construction of Council Chambers	(0)Funds reallocated to payment of contractor balances of Council Chambers slab
Non Standard Outputs:	Needy Departments Retooled Capacity building interventions supported	Needy Departments Retooled Capacity building interventions supported	Needy Departments Retooled Capacity building interventions supported	Needy Departments Retooled Capacity building interventions supported
281504 Monitoring, Supervision & Appraisal of capital works	41,074	17,841	43 %	5,993
312101 Non-Residential Buildings	102,683	27,914	27 %	27,914

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312203 Furniture & Fixtures	22,138	3,040	14 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	165,895	48,795	29 %	33,907
Donor Dev:	0	0	0 %	0
Total:	165,895	48,795	29 %	33,907
Reasons for over/under performance:	Slow procurement process			
<i>Total For Administration : Wage Rect:</i>	<i>458,825</i>	<i>341,578</i>	<i>74 %</i>	<i>116,897</i>
<i>Non-Wage Reccurent:</i>	<i>374,610</i>	<i>344,848</i>	<i>92 %</i>	<i>109,498</i>
<i>GoU Dev:</i>	<i>165,895</i>	<i>48,795</i>	<i>29 %</i>	<i>33,907</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>735,222</i>	<i>73.6 %</i>	<i>260,301</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	()		(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	()N/A
Non Standard Outputs:	Not applicable	Monthly Bank reconciliation done by the 5th day of the subsequent month, Books of accounts posted daily, staff salaries paid, facilitated travel for salary payments & warranting, supported PAC audit queries & exit meeting, submitted adjusted Final Accounts and attended PAC verification at Office of Auditor General.		Not applicable	Monthly Bank reconciliation done by the 5th day of the subsequent month, Books of accounts posted daily, staff salaries paid, facilitated travel for salary payments & warranting, supported PAC audit queries & exit meeting, submitted adjusted Final Accounts and attended PAC verification at Office of Auditor General.
211101 General Staff Salaries	153,376	115,032	75 %		38,344
211103 Allowances (Incl. Casuals, Temporary)	4,750	3,816	80 %		890
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	1,130	65 %		550
221011 Printing, Stationery, Photocopying and Binding	2,000	2,860	143 %		300
221012 Small Office Equipment	200	450	225 %		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	16,225	406 %		2,792
227004 Fuel, Lubricants and Oils	4,000	4,252	106 %		1,252

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228002 Maintenance - Vehicles	3,100	2,223	72 %	2,223
Wage Rect:	153,376	115,032	75 %	38,344
Non Wage Rect:	22,000	30,956	141 %	8,007
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	175,376	145,988	83 %	46,351

Reasons for over/under performance: Inadequate funding

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	(30244865)	(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	(2638488) Value of Local Service tax collected from all the employees working in Napak District and collected from the month of Jan to March 2019
Value of Hotel Tax Collected	(8000000) Bases of functional Hotel taxes collected from seven hotels at the sub counties for twelve month	(0)	(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.	(56058867)	(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.	(12774193) 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.
Non Standard Outputs:	Not applicable	None	Not applicable	None
211103 Allowances (Incl. Casuals, Temporary)	2,500	4,250	170 %	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
221010 Special Meals and Drinks	250	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	300	30 %	0

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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	2,013	84 %	0
227004 Fuel, Lubricants and Oils	1,600	1,000	63 %	0
228004 Maintenance – Other	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,890	7,563	69 %	675
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,890	7,563	69 %	675

Reasons for over/under performance: Under declaration of local revenue by Sub counties
Limited funds to mobilize revenue

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	()	(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	(1)	(2018-03-15)The District Budget conference to be held once on the 23rd of November 2018 at the District head quarters	(2019-03-29)The District draft budget presented to Council on 29th March, 2019
Non Standard Outputs:	Not applicable	N/A	Not applicable	N/A
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,512	76 %	1,512
221011 Printing, Stationery, Photocopying and Binding	2,000	496	25 %	496
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	2,008	30 %	2,008
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,700	2,008	30 %	2,008

Reasons for over/under performance: Limited funding

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	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 Supported routine bank transactions, filled returns & supported quarterly monitoring visit	Monthly financial statements produced at both District and Sub county level	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 Supported routine bank transactions, filled returns & supported quarterly monitoring visit
211103 Allowances (Incl. Casuals, Temporary)	7,000	7,075	101 %	1,647
221009 Welfare and Entertainment	1,000	620	62 %	0
221010 Special Meals and Drinks	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	0
221012 Small Office Equipment	200	0	0 %	0
227004 Fuel, Lubricants and Oils	1,800	2,021	112 %	504
228002 Maintenance - Vehicles	100	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,600	10,216	81 %	2,151
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,600	10,216	81 %	2,151
Reasons for over/under performance:	Limited funding Under staffing especially at District Headquarters			
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.	()	(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.	()N/A
Non Standard Outputs:	Not Applicable	None	Not Applicable	None
211103 Allowances (Incl. Casuals, Temporary)	5,200	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %	0
227001 Travel inland	1,000	2,000	200 %	0

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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 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,450	2,000	21 %	0
Reasons for over/under performance: N/A				
Output : 148108 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Monitoring and supervision conducted	N/A	Monitoring and supervision conducted	N/A
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	Books of Accounts Purchased	Purchase of Accounting Materials for Financial Reporting and Office Equipment	Books of Accounts Purchased
312211 Office Equipment	12,000	12,000	100 %	12,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,000	12,000	100 %	12,000
Donor Dev:	0	0	0 %	0
Total:	12,000	12,000	100 %	12,000
Reasons for over/under performance: Delays in procurement process				
<i>Total For Finance : Wage Rect:</i>	<i>153,376</i>	<i>115,032</i>	<i>75 %</i>	<i>38,344</i>
<i>Non-Wage Reccurrent:</i>	<i>64,250</i>	<i>52,743</i>	<i>82 %</i>	<i>12,841</i>
<i>GoU Dev:</i>	<i>12,000</i>	<i>12,000</i>	<i>100 %</i>	<i>12,000</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>229,626</i>	<i>179,775</i>	<i>78.3 %</i>	<i>63,185</i>

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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, computers & office equipment maintained, travel inland & workshops supported, General office operations supported, LLGs functionality monitored,		3 staff paid Salaries, computers & office equipment maintained, travel inland & workshops supported, General office operations supported, LLGs functionality monitored,	3 staff paid Salaries, computers & office equipment maintained, travel inland & workshops supported, General office operations supported, LLGs functionality monitored,
211101 General Staff Salaries	41,073	30,805	75 %		10,268
211103 Allowances (Incl. Casuals, Temporary)	2,800	19,940	712 %		10,950
221008 Computer supplies and Information Technology (IT)	2,000	500	25 %		0
221009 Welfare and Entertainment	2,800	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000	25 %		0
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	2,512	126 %		420
228002 Maintenance - Vehicles	2,000	1,642	82 %		0
Wage Rect:	41,073	30,805	75 %		10,268
Non Wage Rect:	21,581	25,594	119 %		11,370
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	62,654	56,399	90 %		21,638
Reasons for over/under performance:	Low local revenue collection				
Output : 138202 LG procurement management services					
N/A					
Non Standard Outputs:	Procurement needs from HLG and LLGs received Preparation of bidding documents done . Advertisement for	Bids advertised in the media, 3 Contract Committee meetings conducted, 4 Evaluation Committee meetings held, Submitted		8 contracts committee meetings held, 6 evaluation committee meetings held, contracts monitored, general office operations	Bids advertised in the media, 1 Contract Committee meetings conducted, 2 Evaluation Committee meetings held, Submitted

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	Pre-qualification for 2018/2019 posted. 8 Contracts committee meetings held at District level. 6 Evaluation committee meetings conducted. Monitoring of contracts by PDU/Contracts committee conducted at Sub Counties once in every quarter Reports submitted to line Ministries quarterly Two Workshops for local contractors conducted at District level Welfare and entertainment provided for at District level Assorted Office stationary purchased at Districtlevel Office equipments procured Fuel , oils and lubricants purchased. The office motor cycle purchased. /> Subscription to professional body IPPU done. Telecommunication bills paid. Books and periodicals purchased Postage and courier done Salaries for 3 staff members paid at the district level. Purchase of office furniture for three staff members purchas of filling cabinets payment of electricity bills Operation and maintenance of office equipments	quarterly report to the relevant authorities, and general office operations supported	monitored, travel inland and workshops attended	quarterly report to the relevant authorities, and general office operations supported
211101 General Staff Salaries	13,000	9,750	75 %	3,250
211103 Allowances (Incl. Casuals, Temporary)	9,000	7,231	80 %	2,048

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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	4,400	59 %	0
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	900	300 %	300
221011 Printing, Stationery, Photocopying and Binding	2,000	2,760	138 %	1,045
222003 Information and communications technology (ICT)	200	40	20 %	40
227001 Travel inland	2,000	4,369	218 %	0
227004 Fuel, Lubricants and Oils	600	1,192	199 %	708
228002 Maintenance - Vehicles	254	800	315 %	0
Wage Rect:	13,000	9,750	75 %	3,250
Non Wage Rect:	24,254	21,692	89 %	4,141
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	37,254	31,442	84 %	7,391

Reasons for over/under performance: Limited funding
Low capacity of the local contractors

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	4 Staff Salaries paid, Quarterly DSC meeting held, Chair DSC salaries paid, Retainer fees for DSC members paid, general operation of the office supported.	4 Staff Salaries paid, Quarterly DSC meeting held, Chair DSC salaries paid, Retainer fees for DSC members paid, general operation of the office supported.	4 Staff Salaries paid, Quarterly DSC meeting held, Chair DSC salaries paid, Retainer fees for DSC members paid, general operation of the office supported.
211101 General Staff Salaries	41,406	0	0 %	0
211103 Allowances (Incl. Casuals, Temporary)	15,000	8,880	59 %	0
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	1,670	167 %	960
221003 Staff Training	1,000	0	0 %	0
221004 Recruitment Expenses	3,000	11,000	367 %	11,000
221007 Books, Periodicals & Newspapers	700	175	25 %	0
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221009 Welfare and Entertainment	3,000	1,450	48 %	0

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221011 Printing, Stationery, Photocopying and Binding	3,000	1,300	43 %	0
221012 Small Office Equipment	97	2,268	2338 %	0
222001 Telecommunications	500	185	37 %	0
222002 Postage and Courier	300	75	25 %	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	2,413	50 %	0
227004 Fuel, Lubricants and Oils	2,000	704	35 %	0
228002 Maintenance - Vehicles	500	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	500	125	25 %	0
228004 Maintenance – Other	1,300	625	48 %	0
Wage Rect:	41,406	0	0 %	0
Non Wage Rect:	46,897	30,870	66 %	11,960
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	88,303	30,870	35 %	11,960

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	(29)	(75) Applicants for registration, renewal and lease offer cleared at District headquarters	(10) 19 applicants for freeholds offers
No. of Land board meetings	(4) Land board meetings organized at District level	(3)	(1) 1 land board meetings organized at District level	(1) 1 land board meetings organized at District level
Non Standard Outputs:	N/A	N/A	N/A	N/A
221002 Workshops and Seminars	15,036	11,639	77 %	3,641
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,036	11,639	77 %	3,641
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,036	11,639	77 %	3,641

Reasons for over/under performance: limited funds to facilitate land board members to handle land matters
lack of transport**Output : 138205 LG Financial Accountability**

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	(3)	(1) 1 Quarterly Internal Audit reports reviewed at hqrs	(1) 1 Quarterly Internal Audit reports reviewed at hdqrs
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No. of LG PAC reports discussed by Council	(4) DPAC reports arising from Internal and External Audit discussed by Council	(1)	(1)One DPAC reports arising from Internal and External Audit discussed by Council	(1)One DPAC reports arising from Internal and External Audit discussed by Council
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>	Support general Office operations	Support general Office operations	Support general Office operations
211103 Allowances (Incl. Casuals, Temporary)	9,500	6,710	71 %	2,375
221008 Computer supplies and Information Technology (IT)	400	0	0 %	0
221009 Welfare and Entertainment	1,000	215	22 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	200	20 %	0
222001 Telecommunications	500	0	0 %	0
222002 Postage and Courier	100	0	0 %	0
227001 Travel inland	1,200	230	19 %	0
227004 Fuel, Lubricants and Oils	1,683	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,383	7,355	48 %	2,375
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,383	7,355	48 %	2,375
Reasons for over/under performance: limited funds to facilitate the board				
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.	(4)	(2)Organize for two Council meetings FY 2018/19 to be held at District Headquarters	(2)Two Council meetings conducted at the district headquarters

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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 	9 Monthly DEC meetings organized and supported 9 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, general office operations provided	3 Monthly DEC meetings organized and supported 3 Months salaries paid for Political leaders
211101 General Staff Salaries	127,380	126,590	99 %	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	49,080	116 %	17,112
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %	0
221009 Welfare and Entertainment	3,000	1,833	61 %	381
221011 Printing, Stationery, Photocopying and Binding	1,500	3,624	242 %	2,642
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	10,122	72 %	6,295
227002 Travel abroad	5,000	0	0 %	0
227004 Fuel, Lubricants and Oils	15,000	11,060	74 %	3,810
228002 Maintenance - Vehicles	6,000	3,893	65 %	3,000
228003 Maintenance – Machinery, Equipment & Furniture	2,000	8,034	402 %	700

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282103	Scholarships and related costs	1,913	0	0 %	0
	Wage Rect:	127,380	126,590	99 %	42,197
	Non Wage Rect:	104,840	87,646	84 %	33,940
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	232,220	214,236	92 %	76,136
Reasons for over/under performance:		Low local revenue collection inadequate funds to facilitate Council operations			
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	4 Standing Committees Conducted	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	Two (2) Standing Committees Conducted
221002	Workshops and Seminars	30,000	18,903	63 %	3,925
221009	Welfare and Entertainment	4,200	2,106	50 %	800
227004	Fuel, Lubricants and Oils	2,381	2,710	114 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	36,581	23,719	65 %	4,725
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	36,581	23,719	65 %	4,725
Reasons for over/under performance:		Low local revenue collection to meet all Council priorities			
Total For Statutory Bodies : Wage Rect:		222,859	167,144	75 %	55,715
Non-Wage Reccurent:		264,572	208,516	79 %	72,152
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		487,431	375,660	77.1 %	127,867

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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 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 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 key generic outputs of extension staff listed from the annual target achieved this include; farmer and farmer organisation profiled, extension service providers registered

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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	249,791	75 %		83,264
211103	Allowances (Incl. Casuals, Temporary)	120,000	53,874	45 %		33,329
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	810	17 %		0
221011	Printing, Stationery, Photocopying and Binding	12,324	554	4 %		0
221014	Bank Charges and other Bank related costs	200	94	47 %		0
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	4,012	3 %		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	249,791	75 %	83,264
Non Wage Rect:	366,853	59,344	16 %	33,329
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	699,907	309,135	44 %	116,593

Reasons for over/under performance: Harmony in personnel structure i.e. no provision for Agric engineer, only senior position exists
Delayed recruitment

Output : 018106 Farmer Institution Development

N/A				
Non Standard Outputs:	Staff capacity build, Data collected on agricultural statistics		Staff capacity build, Data collected on agricultural statistics	
221003 Staff Training	35,526	4,452	13 %	0
227001 Travel inland	10,000	360	4 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	45,526	4,812	11 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	45,526	4,812	11 %	0

Reasons for over/under performance:

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	Disease surveillance and livestock vaccination conducted	Disease surveillance and livestock vaccination conducted	Disease surveillance and livestock vaccination conducted
211103 Allowances (Incl. Casuals, Temporary)	8,000	4,000	50 %	2,500
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	4,000	40 %	2,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	4,000	40 %	2,500

Reasons for over/under performance: Inadequate budgets to cater for livestock vaccination in all the District
Uncontrolled migration of livestock in search of water and pasture

Output : 018205 Crop disease control and regulation

N/A				
Non Standard Outputs:	Crop pests and diseases controlled	Crop pests and diseases controlled	Crop pests and diseases controlled	Crop pests and diseases controlled
211103 Allowances (Incl. Casuals, Temporary)	1,000	3,762	376 %	1,881

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221003 Staff Training	2,000	220	11 %	220
224006 Agricultural Supplies	2,000	2,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	5,982	120 %	2,101
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	5,982	120 %	2,101

Reasons for over/under performance: No input dealers within the District
Limited funding

Output : 018211 Livestock Health and Marketing

N/A				
Non Standard Outputs:	Livestock health and marketing in the District developed		Livestock health and marketing in the District developed	
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,242	62 %	0
227004 Fuel, Lubricants and Oils	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,242	25 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	1,242	25 %	0

Reasons for over/under performance:

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 and equipped with laptop computers	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 and equipped with laptop computers
211101 General Staff Salaries	63,843	50,984	80 %	19,063
211103 Allowances (Incl. Casuals, Temporary)	2,000	9,751	488 %	7,789
227001 Travel inland	3,199	3,642	114 %	0
227004 Fuel, Lubricants and Oils	8,000	7,500	94 %	2,500
228002 Maintenance - Vehicles	6,000	3,472	58 %	971
Wage Rect:	63,843	50,984	80 %	19,063
Non Wage Rect:	19,199	24,365	127 %	11,260
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	83,042	75,349	91 %	30,323

Reasons for over/under performance: Inadequate budget

Capital Purchases

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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
Output : 018275 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Second phase of the farmers Hall Dining and Kitchen completed and equipped	Payment of retention of the farmers hall done Second phase of the farmers Hall Dining and Kitchen completion ongoing		Second phase of the farmers Hall Dining and Kitchen completed and equipped	Payment of retention of the farmers hall done Second phase of the farmers Hall Dining and Kitchen completion ongoing
312101 Non-Residential Buildings	50,000	9,264	19 %		9,264
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	9,264	12 %		9,264
Donor Dev:	0	0	0 %		0
Total:	75,000	9,264	12 %		9,264
Reasons for over/under performance: Delays in 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	()		(2)Construction of slaughter slabs completed in Lokopo Trading Centre & Lorengechora	()
Non Standard Outputs:	3 laptops procured for the department			3 laptops procured for the department	
312104 Other Structures	93,289	0	0 %		0
312202 Machinery and Equipment	6,000	6,000	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	99,289	6,000	6 %		0
Donor Dev:	0	0	0 %		0
Total:	99,289	6,000	6 %		0
Reasons for over/under performance:					
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)		()	(0)N/A

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No. of trade sensitisation meetings organised at the District/Municipal Council	(4) Trade sensitization meetings conducted	(3)		(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	(75)		(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	(75)		()	(25)Businesses issued with trade license
Non Standard Outputs:	N/A	N/A		N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,250	63 %		0
227004 Fuel, Lubricants and Oils	1,800	1,000	56 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,800	2,250	59 %		1,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,800	2,250	59 %		1,000
Reasons for over/under performance:	Inadequate funding				
Output : 018302 Enterprise Development Services					
No of awareness radio shows participated in	() Awareness radio show conducted	(3)		()	(1)Awareness radio talk show conducted
No of businesses assited in business registration process	(100) Businesses assisted in business registration process	(75)		(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	(6)		(2)Enterprises linked to UNBS for product quality and standards	(2)Enterprises linked to UNBS for product quality and standards
Non Standard Outputs:	N/A	N/A		N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	1,000	1,300	130 %		500
227004 Fuel, Lubricants and Oils	1,000	750	75 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	2,050	103 %		1,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,000	2,050	103 %		1,000
Reasons for over/under performance:	Inadequate funding				
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	(4)		(2)Producers or producer groups linked to market internationally through UEPB	(2)Producers linked to market internationally through UEPB.
No. of market information reports desserminated	(4) Market information reports disseminated	(3)		(1)Market information reports disseminated	(1)Market information report disseminated
Non Standard Outputs:	N/A	N/A		N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	2,000	3,056	153 %		660

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	3,056	153 %	660
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	3,056	153 %	660
Reasons for over/under performance:	Limited funding			
Output : 018304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	() Cooperative groups supervised	(6)	()	(2)Cooperative groups supervised
No. of cooperative groups mobilised for registration	(6) Cooperative groups mobilised for registration	(3)	(1)Cooperative groups mobilised for registration	(2)Cooperative groups mobilized for registration
No. of cooperatives assisted in registration	(6) Cooperatives assisted in registration	(0)	(1)Cooperatives assisted in registration	(0)None
Non Standard Outputs:	N/A	N/A	N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	1,000	500	50 %	500
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	750	38 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	750	38 %	500
Reasons for over/under performance:	Limited funding			
Output : 018305 Tourism Promotional Services				
No. of tourism promotion activities meanstremed in district development plans	(2) Tourism promotion activities mainstreamed in district development plans	(2)	(2)Tourism promotion activities mainstreamed in district development plans	(2)2 Tourism promotion activities mainstreamed in the DDP II
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(12) Hospitality facilities (e.g. Lodges, hotels and restaurants) promoted	(9)	(3)Hospitality facilities (e.g. Lodges, hotels and restaurants) promoted	(3)Hospitality facilities promoted
No. and name of new tourism sites identified	(2) Arechek in matany and Fozill sites in irriiri identified	(2)	(2)Arechek in matany and Fozill sites in irriiri identified	(2)Arechek in Matany and Fozil sites in Iriiri identifies
Non Standard Outputs:	N/A	N/A		N/A
211103 Allowances (Incl. Casuals, Temporary)	1,000	1,300	130 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,300	130 %	800
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	1,300	130 %	800
Reasons for over/under performance:	Inadequate funding			

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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
Output : 018308 Sector Management and Monitoring					
N/A					
Non Standard Outputs:	Sector services managed	Sector services managed		Sector services managed	Sector services managed
211103 Allowances (Incl. Casuals, Temporary)	2,000	2,136	107 %		600
221003 Staff Training	2,000	130	7 %		0
227004 Fuel, Lubricants and Oils	2,000	400	20 %		400
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	2,666	44 %		1,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,000	2,666	44 %		1,000
Reasons for over/under performance:	Inadequate funding				
Total For Production and Marketing : Wage Rect:	396,897	300,775	76 %		102,326
Non-Wage Reccurent:	468,378	111,817	24 %		54,150
GoU Dev:	174,289	15,264	9 %		9,264
Donor Dev:	0	0	0 %		0
Grand Total:	1,039,564	427,856	41.2 %		165,740

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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.	School Health program and community engagement on health promotion and disease prevention initiatives, payment of salaries and supervision of service delivery done.		School health Inspection and Health education to sensitize on HPV vaccination for girls under 10 years of age.	Routine Health services provided, Health education in all health units, Promotion of HPV vaccination uptake done and quarterly support supervision done.
211101 General Staff Salaries	1,585,135	1,188,851	75 %		396,284
221002 Workshops and Seminars	1,200	0	0 %		0
227001 Travel inland	1,267	0	0 %		0
Wage Rect:	1,585,135	1,188,851	75 %		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	1,188,851	75 %		396,284
Reasons for over/under performance: Limited access to health services by communities in hard to reach areas.					
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	(5,193)		(1125)Kangole HCIII,Lokoreto Parish, Ngoleriet Sub County	(1482)1,482 patients with a wide range of pathology mix seen in the NGO HC III
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	(472)		(160)Kangole HCIII,Lokoreto Parish, Ngoleriet Sub County	(107)107 in patients treated by the NGO HC III during 3rd Quarter.
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	(242)		(100)Kangole HCIII,Lokoreto Parish, Ngoleriet Sub County	(93)93 deliveries conducted in the NGO health Center III

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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	(470)		(88)Kangole HCIII,Lokoreto Parish, Ngoleriet Sub County	(170)170 children immunized with Pentavalent vaccine at the NGO HC III during 3rd quarter.
Non Standard Outputs:	Staff Salaries will be paid, community sensitization and Health education sessions done during year	Treatment of common illness and injuries done in the NGO HC III.		Staff Salaries will be paid, community sensitization and Health education sessions done during year	Staff salaries paid, service delivery at both static and outreach posts provided. Health education provided.
263367 Sector Conditional Grant (Non-Wage)	10,445	7,834	75 %		2,611
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,445	7,834	75 %		2,611
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	10,445	7,834	75 %		2,611
Reasons for over/under performance:	Cases of the food poisoning epidemic detected in the catchment population. Some stock out os supplies and medicines reported.				
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)		(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)All health workforce in the district are trained in various service areas.
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	(9)		(1)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	(4)Training done on TB, HIV and malaria treatment and other MCH trainings done.

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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	(66,389)	(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	(18748)18,748 out patients treated in Iriiri HC III, Lorengechora HC III, Lotome HC III, Lotome HC III, Lopeei HC III, Lokopo HC III, Morulinga, Amedek, Nabwal, Apeitolim and Ngoleriet HC IIs
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	(4,379)	(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	(1390)1,390 in patients were treated in the government health units (Iriiri HC III, Lorengechora HC III, Kangole HC III, Lotome HC III, Lokopo HC III and Lopeei HC III) during the 3rd quarter
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	(2,934)	(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	(954)954 deliveries were conducted in Nabwal, Amedek, Namendera, Nakichumet, Ngoleriet, Apeitolim HC IIs and Iriiri, Lorengechora, Lotome, Lokopo and Lopeei HC IIIs).

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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%)	(90%)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%)Upto 58% of the approved positions 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%)	(90%)90% of Villages in District have trained and functional VHTs	(89%)Upto 89% of villages in the district have trained VHTs providing Integrated Community Case Management package at the community level.
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)	(5619)	(1878)Iriiri HCIII (Iriiri S/C), Lorengechora HCIII, (Lorengechora S/C),	(1839)1839 children received the pentavalent vaccine in the government health units by end of 3rd quarter.
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.	Routine health services delivered to the population in all government 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.	The role out of Performance based financing was instituted in all Government health Center IIIs. Out reach services were provided to all communities with poor access to health units.
263367 Sector Conditional Grant (Non-Wage)	85,099	63,824	75 %	21,275

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	85,099	63,824	75 %	21,275
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	85,099	63,824	75 %	21,275

Reasons for over/under performance: Food poisoning outbreak in the district affected some of the availability of supplies in the district.

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		Fencing of Nakichumet HC II, and Construction of 3 stance pit latrine at Ngoleriet HCII	
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:

Programme : 0882 District Hospital Services**Higher LG Services****Output : 088201 Hospital Health Worker Services**

N/A				
Non Standard Outputs:	preventive, Curative, and rehabilitative health services provided to the population.		Health Services delivered, Some refresher training of health workers done, supervision and mentorship of health workers done.	
211101 General Staff Salaries	61,566	46,174	75 %	15,391
Wage Rect:	61,566	46,174	75 %	15,391
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	61,566	46,174	75 %	15,391

Reasons for over/under performance: Stock out of some supplies in health units attributed to food poisoning outbreak in some sub-counties in the district.

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

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Number of inpatients that visited the NGO hospital facility	(9700) Inpatients visited Matany hospital	(8083)	(2425)Bokora County Matany Sub County, Lokuwas Parish, Lolain	(2212)A total of 2212 in-patients were treated in Matany Hospital during the 3rd Quarter.
No. and proportion of deliveries conducted in NGO hospitals facilities.	(1400) Deliveries conducted in Matany hospital	(1115)	(350)Bokora County, Matany Sub County, Lokuwas Parish, Lolain Village	(357)357 deliveries were conducted in Matany Hospital. This included both normal and operative deliveries.
Number of outpatients that visited the NGO hospital facility	(23000) Outpatients visited Matany hospital	(22, 683)	(5750)Bokora County, Matany Sub County, Lokuwas Parish, Lolain Village	(7358)7,358 outpatients were treated in Matany Hospital during the 3rd quarter.
Non Standard Outputs:	Staff Salaries will be paid, supervision visits, DHTM meetings and staff transfers	Staff Salaries will be paid, supervision visits, DHTM meetings and staff transfers	Staff Salaries will be paid, supervision visits, DHTM meetings and staff transfers	Staff Salaries will be paid, supervision visits, DHTM meetings and staff transfers
263367 Sector Conditional Grant (Non-Wage)	293,200	219,900	75 %	73,300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	293,200	219,900	75 %	73,300
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	293,200	219,900	75 %	73,300

Reasons for over/under performance: In adequate funding for HSD activities.

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.	Staff salaries paid, School health Inspection and Health education to sensitize on HPV vaccination for girls under 10 years of age. routine health primary health care services provided to the population, support supervision and monitoring of service delivery done	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.	Staff salaries paid, School health Inspection and Health education to sensitize on HPV vaccination for girls under 10 years of age. routine health primary health care services provided to the population, support supervision and monitoring of service delivery done
211101 General Staff Salaries	468,601	353,675	75 %	119,374
213001 Medical expenses (To employees)	1,200	0	0 %	0
221002 Workshops and Seminars	2,800	700	25 %	0
221008 Computer supplies and Information Technology (IT)	3,737	0	0 %	0

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222003 Information and communications technology (ICT)	5,263	500	9 %	0
224004 Cleaning and Sanitation	1,382	0	0 %	0
227001 Travel inland	4,000	15,704	393 %	13,493
Wage Rect:	468,601	353,675	75 %	119,374
Non Wage Rect:	18,382	16,904	92 %	13,493
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	486,983	370,579	76 %	132,867

Reasons for over/under performance: In adequate funding for Integrated medical outreaches for hard to reach-under served populations. Reduction in partner support due to end of some partner projects. Stock outs of medicines and supplies due to inadequate amounts supplied by NMS.

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	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	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	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
221009 Welfare and Entertainment	1,692	1,335	79 %	655
221011 Printing, Stationery, Photocopying and Binding	1,800	1,370	76 %	500
222003 Information and communications technology (ICT)	300	0	0 %	0
227004 Fuel, Lubricants and Oils	8,458	3,946	47 %	3,000
228002 Maintenance - Vehicles	4,000	14,921	373 %	7,351
273102 Incapacity, death benefits and funeral expenses	500	650	130 %	650
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,751	22,222	133 %	12,156
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	16,751	22,222	133 %	12,156

Reasons for over/under performance: Limited funding to provide all the essential technical support to health facilities. The effect of migratory patterns of mobile communities led to some under performance.

Output : 088303 Sector Capacity Development

N/A

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Non Standard Outputs:	Village Health Teams trained in community sensitization and reporting with new reporting formats and nutrition training on feeding practices	Village Health Teams trained in community sensitization and reporting with new reporting formats and nutrition training on feeding practices	Village Health Teams trained in community sensitization and reporting with new reporting formats and nutrition training on feeding practices	None
221002 Workshops and Seminars	509	2,022	397 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	509	2,022	397 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	509	2,022	397 %	0
Reasons for over/under performance:	No funds allocated for the activity during the quarter			

Capital Purchases**Output : 088372 Administrative Capital**

N/A				
Non Standard Outputs:	Renovation of health block sanitation facilities (Toilet, drainage system),	Contract awarded for renovation of health block sanitation facilities works yet to start	Renovation of health block sanitation facilities (Toilet, drainage system)	Contract awarded for renovation of health block sanitation facilities works yet to start
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:	Slow procurement process			

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 of planned projects is ongoing. Follow up of the Uganda Sanitation fund activities going on in the triggered villages, HIV, TB and MCH activities implemented with support from donor funds.	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 of planned projects is ongoing. Follow up of the Uganda Sanitation fund activities going on in the triggered villages, HIV, TB and MCH activities implemented with support from donor funds.
281504 Monitoring, Supervision & Appraisal of capital works	530,000	212,596	40 %	113,597
312104 Other Structures	15,675	0	0 %	0

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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	212,596	40 %	113,597
Total:	575,739	212,596	37 %	113,597
Reasons for over/under performance:	Delayed procurement process of the planned projects. Variation in the planning cycle and implementation periods of donors and government.			
<i>Total For Health : Wage Rect:</i>	<i>2,115,302</i>	<i>1,588,700</i>	<i>75 %</i>	<i>531,049</i>
<i>Non-Wage Reccurent:</i>	<i>426,853</i>	<i>332,706</i>	<i>78 %</i>	<i>122,835</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>212,596</i>	<i>40 %</i>	<i>113,597</i>
<i>Grand Total:</i>	<i>3,222,894</i>	<i>2,134,003</i>	<i>66.2 %</i>	<i>767,481</i>

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Workplan : 6 Education

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Classroom block renovated at Lomunu P/S, Teachers Mentored & trained in all Primary Schools	Primary teachers' salaries paid for 3 months, Classroom block renovation at Lomunu P/S on going, Teachers Mentored & trained in all Primary Schools		Classroom block renovated at Lomunu P/S, Teachers Mentored & trained in all Primary Schools	Primary teachers' salaries paid for 3 months, Classroom block renovation at Lomunu P/S on going, Teachers Mentored & trained in all Primary Schools
211101 General Staff Salaries	2,251,415	1,688,561	75 %		562,854
221002 Workshops and Seminars	4,000	380	10 %		0
227001 Travel inland	5,000	7,258	145 %		2,092
227004 Fuel, Lubricants and Oils	2,378	0	0 %		0
228004 Maintenance – Other	35,860	24,730	69 %		13,428
Wage Rect:	2,251,415	1,688,561	75 %		562,854
Non Wage Rect:	47,238	32,368	69 %		15,520
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,298,654	1,720,929	75 %		578,374
Reasons for over/under performance:	Low capacity of local contractors Delays in the 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	(263)		(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	(263)There were 263 Teachers paid in 28 Government Primary Schools and 40 Non formal trained teachers in 40 ABEK Centres paid salaries for the month of October, November and December 2018

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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)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)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
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)	(16209)Kangole B. P/s in Ngoleriet s/c Lokoreto Parish. Kangole Girls Primary P/S 897. Kalotom P/S 1118, Kalotom	(16234)There are 16,234 Pupils enrolled in 28 Government Primary Schools in Napak District
No. of student drop-outs	(520) Learners dropped out of school	(420)	(130)520 Learners in the Primary schools in Napak District Local	(160)About 160 Learners dropped out in most of the Primary schools in the district during last two quarters

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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	(51)	(40) PS, 4 Pupils in Lokupoi PS, 3 Pupils in Morulinga PS and 2	(51) 51 students passed in grade one
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	(728)	(0) N/A	(728) 728 Pupils sat PLE in 2018
Non Standard Outputs:	 Stationery, Chalk, charts, writing materials for learners, Teaching Aid. Schemes of work and lesson plans.	Three quarterly Monitoring, Inspection and Supervision of Learning Institutions done	Chalk, charts, writing materials for learners, Teaching Aid. Schemes of work and lesson plans. Conducting School inspection and Monitoring and supervision	One quarterly Monitoring, Inspection and Supervision of Learning Institutions done
263367 Sector Conditional Grant (Non-Wage)	153,118	102,078	67 %	51,039
Wage Rect:	0	0	0 %	0
Non Wage Rect:	153,118	102,078	67 %	51,039
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	153,118	102,078	67 %	51,039

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Hard to reach nature of some schools, making supervision a challenge Staff turn over due to hard to stay nature of most of the parts of the District				
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	Construction is on progress and will be completed by 4th quarter		Construction of Washrooms for both boys and Girls at Kalotom , Lokupoi and Lopeei P/S	Construction is on progress and will be completed by 4th quarter
312104 Other Structures	25,000	250	1 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	25,000	250	1 %		0
Donor Dev:	0	0	0 %		0
Total:	25,000	250	1 %		0
Reasons for over/under performance:	Low capacity of the local contractors Delayed procurement process				
Output : 078180 Classroom construction and rehabilitation					
No. of classrooms constructed in UPE	(1) Classroom blocks constructed at Kokipurat P/S	(0)		(1)Classroom blocks constructed at Kokipurat P/S	(0)Project was overhauled and funds redirected to construction of Seeds Secondary School at Lorengecora
Non Standard Outputs:	Classroom blocks rehabilitated at Longalom P/S. Pilas P/S, and Lobok P/S	Project was overhauled and funds redirected to construction of Seeds Secondary School at Lorengecora		Classroom blocks rehabilitated at Longalom P/S. Pilas P/S, and Lobok P/S	Project was overhauled and funds redirected to construction of Seeds Secondary School at Lorengecora
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:	Delayed communication on the directing of development funds to the construction of 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)	15 stance latrines completed	Construction of 25 Latrines Stances in 5 schools and Emptying of Pit Latrines using cesspool in 7 Schools	Construction was reduced to 15 stances in two primary schools of Kautakou and Amedek which is currently complete
312104 Other Structures	92,000	20,000	22 %	20,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	92,000	20,000	22 %	20,000
Donor Dev:	0	0	0 %	0
Total:	92,000	20,000	22 %	20,000
Reasons for over/under performance:	The redirection of the development grants to the construction of the seeds secondary school necessitated the cut of 10 stance latrines			
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	(4)	(4)Teachers houses constructed at Kaurikiakinei P/S, Kokorio P/S, Kokipurat P/S and Nabwal P/S	(4)Work plan changed to the construction of a Seed Secondary School
Non Standard Outputs:	Teachers houses rehabilitated at Amedek P/S, Lokopo P/S, and Matany P/S	Works for Matany P/S and Amedek P/S are ongoing	Teachers houses rehabilitated at Amedek P/S, Lokopo P/S, and Matany P/S	Works for Matany P/S and Amedek P/S are ongoing
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:	Change of the development grants affected the construction of staff houses as earlier on planned			
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	(4)	(3) Operation and Maintainers of furniture in 4 Schools done	(4) 4 Primary Schools of Longalom, Lokopo, Kangole Boys and Kalotom received furniture as planned. 3 Primary Schools are on progress
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	4 Primary Schools of Longalom, Lokopo, Kangole Boys and Kalotom received furniture as planned. 3 Primary Schools are on progress	Operation and Maintenance of furniture in 4 Schools of Kangole Boys P/S, Kalotom P/S, Loodoi P/S, and Longalom P/S undertaken.	4 Primary Schools of Longalom, Lokopo, Kangole Boys and Kalotom received furniture as planned. 3 Primary Schools are on progress
312203 Furniture & Fixtures	134,000	56,500	42 %	56,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	134,000	56,500	42 %	56,000
Donor Dev:	0	0	0 %	0
Total:	134,000	56,500	42 %	56,000

Reasons for over/under performance: Delayed procurement process affected 3 Primary Schools and this will be done in fourth quarter

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	All staff salaries paid for the 2 Secondary schools of Kangole S.S.S and St. Andrew S.S Lotome, Construction of staff house at St. Andrews S.S is on going	2 Classrooms blocks painted at St. Andrews SSS, Staff house constructed at St. Andrews SSS, & 5 stance pit latrine constructed at Kangole SSS	All staff salaries paid for the 2 Secondary schools of Kangole S.S.S and St. Andrew S.S Lotome, Construction of staff house at St. Andrews S.S is on going
211101 General Staff Salaries	453,569	347,042	77 %	120,258
228001 Maintenance - Civil	144,728	0	0 %	0
Wage Rect:	453,569	347,042	77 %	120,258
Non Wage Rect:	144,728	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	598,297	347,042	58 %	120,258

Reasons for over/under performance: Non payment of hardship allowance on time for some teachers

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)	(1133)651 stusents from Kangole Girls Senior Secondary in Ngoleriet 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)There are 1133 students enrolled in the Three Secondary schools in the district for year ended December 2018
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)	(30)18 teachers from Kangole Girls SS.school in Ngoleriet sub county Lokoreto	(36)There were 36 Teaching & Non Teaching staffs paid salaries for the months of July, August, September,October, November & December 2018
No. of students passing O level	(74) Students passed O' level from Kangole Girls SS, St Andrews SS and St. Daniel Comboni SS	(80)	(74) Students from Kangole Girls SS in Ngoleriet Sub county , Lokoreto Parish, 20 Students from St Andrews SS in Lotome Sub county in Moruongor parish and 64 Students from St. Daniel Comboni SS in Matany Sub County in Lokuwas Parish	(80)Students passed O' level from Kangole Girls SS, St Andrews SS and St. Daniel Comboni SS
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	(200)	(0)N/A	(200)200 students sat O level in 2018
Non Standard Outputs:	Schools Monitored and supervised , assessment of learners in Schools done, meetings with teachers Board of Governors held	School monitoring, Inspection and Supervision of Learning Institutions done	Schools Monitored and supervised , assessment of learners in Schools done, meetings with teachers Board of Governors held	School monitoring, Inspection and Supervision of Learning Institutions done
263367 Sector Conditional Grant (Non-Wage)	146,477	107,845	74 %	48,826
Wage Rect:	0	0	0 %	0
Non Wage Rect:	146,477	107,845	74 %	48,826
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	146,477	107,845	74 %	48,826
Reasons for over/under performance:	Hard to reach nature of some schools, making supervision a challenge Staff turn over due to hard to stay nature of most of the parts of the District			
Programme : 0783 Skills Development				
Higher LG Services				

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078301 Tertiary Education Services					
No. Of tertiary education Instructors paid salaries	(15) Instructors paid Salaries at Moroto Technical Institute in Ngoleriet Sub county in Nawaikorot Parish Napak District	(15)		(15)Instructors paid Salaries at Moroto Technical Institute in Ngoleriet Sub county in Nawaikorot Parish Napak District	(15)There were 15 Instructors paid salaries for six months at Moroto Technical Institute, Napak District Local government
No. of students in tertiary education	(109) Students in Moroto Technical Institute in Ngoleriet Sub county Nawaikorot Parish in Napak District.	(160)		(109)Students in Moroto Technical Institute in Ngoleriet Sub county Nawaikorot Parish in Napak District.	(160)There are 160 students enrolled at Moroto Technical Institute in 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, Inspection and Supervision of Institutional activities was done during last three quarters		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, Inspection and Supervision of Institutional activities was done during the quarter
211101 General Staff Salaries	182,671	137,004	75 %		45,668
Wage Rect:	182,671	137,004	75 %		45,668
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	182,671	137,004	75 %		45,668

Reasons for over/under performance: Low Salary Wage for the technical staff. i.e most of them have not accessed the payroll yet.
Staff turn over due to hard to stay 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, 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, 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, supervision and coordination of educational activities done. Departmental staff paid salaries Office operations supported Investment Costs and Monitoring and supervision of capital investments done

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211101 General Staff Salaries	120,246	90,185	75 %	30,062
227001 Travel inland	28,275	20,784	74 %	7,069
Wage Rect:	120,246	90,185	75 %	30,062
Non Wage Rect:	28,275	20,784	74 %	7,069
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	148,521	110,968	75 %	37,130
Reasons for over/under performance: Inadequate inspection funds to cover all schools twice a term.				
Output : 078403 Sports Development services				
N/A				
Non Standard Outputs:	Music Dance & Drama (MDD) supported at District and Regional level	Conducted 2 trainings on MDD	Music Dance & Drama (MDD) supported at District and Regional level	Conducted 2 trainings on MDD
227001 Travel inland	13,000	9,750	75 %	3,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,000	9,750	75 %	3,250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,000	9,750	75 %	3,250
Reasons for over/under performance: Inadequate finances to support MDD and sports for life				
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.	Contract awarded and works commence in 4th quarter	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.	Contract awarded and works commence in 4th quarter
281504 Monitoring, Supervision & Appraisal of capital works	234,844	86,567	37 %	0
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	86,567	46 %	0
Total:	291,600	86,567	30 %	0
Reasons for over/under performance: No contractor bidded for the renovation works hence it was re-advertised				
Total For Education : Wage Rect:	3,007,901	2,262,792	75 %	758,841
Non-Wage Recurrent:	532,836	272,825	51 %	125,703

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<i>GoU Dev:</i>	<i>1,029,639</i>	<i>76,750</i>	<i>7 %</i>	<i>76,000</i>
<i>Donor Dev:</i>	<i>190,000</i>	<i>86,567</i>	<i>46 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>4,760,376</i>	<i>2,698,934</i>	<i>56.7 %</i>	<i>960,545</i>

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Quarter3

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 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 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 2-monitoring: one shall be planed for DRC and one monitoring for general purpose Committee and several supervisions for road works during implementation
211101 General Staff Salaries	147,375	110,531	75 %		36,844
211103 Allowances (Incl. Casuals, Temporary)	13,210	0	0 %		0
221002 Workshops and Seminars	1,000	5,638	564 %		660
221003 Staff Training	1,200	0	0 %		0
221007 Books, Periodicals & Newspapers	1,000	600	60 %		200
221008 Computer supplies and Information Technology (IT)	400	0	0 %		0
221009 Welfare and Entertainment	1,200	900	75 %		300
221011 Printing, Stationery, Photocopying and Binding	2,000	1,053	53 %		389
221014 Bank Charges and other Bank related costs	400	294	74 %		227
222001 Telecommunications	400	200	50 %		0
227001 Travel inland	6,000	7,200	120 %		455

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227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	147,375	110,531	75 %	36,844
Non Wage Rect:	28,810	15,885	55 %	2,231
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	176,185	126,417	72 %	39,075

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

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 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 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	Grader, Roller, wheel loader and pick up serviced
221003 Staff Training	3,173	0	0 %	0
228002 Maintenance - Vehicles	12,000	15,029	125 %	710
228003 Maintenance – Machinery, Equipment & Furniture	50,727	22,998	45 %	4,210
Wage Rect:	0	0	0 %	0
Non Wage Rect:	65,900	38,026	58 %	4,920
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	65,900	38,026	58 %	4,920

Reasons for over/under performance: Continuous breakdown of equipment

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	(10)	(10)Routine labor base Maintenance, Mechanizes maintenance and Periodic Maintenance in 7 Sub counties and 3- new town council	(0)None
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Non Standard Outputs:		Monitoring and Supervision shall be carried out by Engineering Department and District Road Committee quarterly	Monitoring and Supervision shall be carried out by Engineering Department and District Road Committee quarterly	Monitoring and Supervision shall be carried out by Engineering Department and District Road Committee quarterly	None
263367	Sector Conditional Grant (Non-Wage)	84,744	84,744	100 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	84,744	84,744	100 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	84,744	84,744	100 %	0
Reasons for over/under performance:		Continuous breakdown if road equipment			
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	(22)	(10)Routine, Mechanized and periodic maintenance of roads in the Town council	(10)Routine, Mechanized and periodic maintenance of roads in the Town council
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	Monitoring by DRC and several supervision by Engineering Department carry out during the implementation	1-monitoring by DRC and several supervision by Engineering Department to be carry out during the implementation	Monitoring by DRC and several supervision by Engineering Department carry out during the implementation
263367	Sector Conditional Grant (Non-Wage)	136,941	182,555	133 %	35,338
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	136,941	182,555	133 %	35,338
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	136,941	182,555	133 %	35,338
Reasons for over/under performance:		The District over engaged the Equipment, this affected the time of execution since the equipment are shared The District received and transferred additional funding of UGX. 83,166 million to Lorengecora Town Council that was not planned in the approved work plan			
Output : 048158 District Roads Maintainence (URF)					

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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)	(83)	(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)	(53)Routine Manual maint. (18km of Iriiri-Napak road, 15km of Lokiteeded-Lomuno road, 12km of Lorengecora – Namendera road and 8km of Kangole-Matany road)
Length in Km of District roads periodically maintained	(11) Periodic Maint. (11 km of Lorengecora – Tirikol road)	(16)	(-35)Periodic Maint. (11 km of Lorengecora – Tirikol road)	(11)Periodic Maint. (11 km of Lorengecora – Tirikol road)
No. of bridges maintained	() None	(0)	()	(0)None
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	344,690	228,377	66 %	96,119
Wage Rect:	0	0	0 %	0
Non Wage Rect:	344,690	228,377	66 %	96,119
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	344,690	228,377	66 %	96,119
Reasons for over/under performance:	Continued breakdown of equipment			
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>147,375</i>	<i>110,531</i>	<i>75 %</i>	<i>36,844</i>
<i>Non-Wage Reccurent:</i>	<i>661,086</i>	<i>549,588</i>	<i>83 %</i>	<i>138,608</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>660,120</i>	<i>81.7 %</i>	<i>175,452</i>

Vote:604 Napak District

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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 District Water Officer, Assistant Engineering Officer, Plumber, Borehole Maintenance Technician and Assistant Water Officer for Town Council and General Operation costs of running the Water Office		General Staff Salaries for Senior Water Officer, Assistant Engineering Officer, Borehole Maintenance Technician	General Staff Salaries for Senior Water Officer, Assistant Engineering Officer, Borehole Maintenance Technician
211101 General Staff Salaries	44,805	43,069	96 %		15,934
211103 Allowances (Incl. Casuals, Temporary)	17,876	12,865	72 %		1,859
Wage Rect:	44,805	43,069	96 %		15,934
Non Wage Rect:	17,876	12,865	72 %		1,859
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	62,681	55,935	89 %		17,794
Reasons for over/under performance:	Staffing gaps still exist in Water Office especially in terms of Sanitation and Hygiene Improvement				
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 reports to Ministry of Water and Environment and Support to Procurement and Disposal Unit to display adverts	(3)	()	(1)One supervision visit done
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 Staff Quarterly review meeting held	Extension workers quarterly review meeting held, District water and Sanitation Coordination meeting held , supervision visits conducted and reports submitted	Extension Staff Quarterly review meeting held
211103 Allowances (Incl. Casuals, Temporary)	20,558	14,132	69 %	6,755
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,558	14,132	69 %	6,755
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,558	14,132	69 %	6,755
Reasons for over/under performance:	Interference from other key sector activities led to bot holding the Coordination meeting			
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	()	(6)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	(13)Formation and training of Water and Sanitation Committees, World Water Day Celebrations

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Non Standard Outputs:	District and Sub County Advocacy Meetings held, water User Committees formed and trained, Communities Sensitized.	Formation and training of Water and Sanitation Committees, World Water Day Celebrations		District and Sub County Advocacy Meetings held, water User Committees formed and trained, Communities Sensitized	Formation and training of Water and Sanitation Committees, World Water Day Celebrations
211103 Allowances (Incl. Casuals, Temporary)	7,850	7,716	98 %		2,956
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,850	7,716	98 %		2,956
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	7,850	7,716	98 %		2,956

Reasons for over/under performance: Low participation in water and sanitation key events

Capital Purchases**Output : 098172 Administrative Capital**

N/A					
Non Standard Outputs:	WASH activities & Partner supported activities implemented, Operations and Maintenance of Sector machinery undertaken	WASH activities implemented		WASH activities & Partner supported activities implemented, Operations and Maintenance of Sector machinery undertaken	WASH activities implemented
281504 Monitoring, Supervision & Appraisal of capital works	71,053	71,796	101 %		13,784
312202 Machinery and Equipment	32,925	9,533	29 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	53,977	9,533	18 %		0
Donor Dev:	50,000	71,796	144 %		13,784
Total:	103,977	81,329	78 %		13,784

Reasons for over/under performance: Negative community attitude towards development initiatives

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	None		Retention for Water Office Block Paid, Water Office Fully furnished with Furniture, Laptop and Desktop Procured	None
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: none

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	(4)	(7)Boreholes drilled in settlement areas of the District Borehole and Windmill Rehabilitation in Various parts of the District	(0)None
Non Standard Outputs:	Boreholes drilled and Constructed, Boreholes Rehabilitated , windmills repaired	Boreholes sites verified and rehabilitation of boreholes done	Boreholes drilled in settlement areas of the District Borehole and Windmill Rehabilitation in Various parts of the District	Boreholes sites verified and rehabilitation of boreholes done
281504 Monitoring, Supervision & Appraisal of capital works	5,923	5,298	89 %	5,298
312101 Non-Residential Buildings	260,777	36,044	14 %	28,639
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	41,342	17 %	33,937
Donor Dev:	50,000	0	0 %	0
Total:	287,582	41,342	14 %	33,937

Reasons for over/under performance: Slow Procurement process in Contracting service Providers like for Borehole drilling and sourcing of Borehole spares for rehabilitation
Low community attitude towards operations and maintenance of boreholes**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	(1)	()	(1)Feasibility study for the design of Iriiri Piped Water Supply system
Non Standard Outputs:	Designed Iriiri Piped Water Supply system in Place	Feasibility study for the design of Iriiri Piped Water Supply system	Designed Iriiri Piped Water Supply system in Place	Feasibility study for the design of Iriiri Piped Water Supply system
281502 Feasibility Studies for Capital Works	35,766	5,000	14 %	5,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	35,766	5,000	14 %	5,000
Donor Dev:	0	0	0 %	0
Total:	35,766	5,000	14 %	5,000
Reasons for over/under performance: uncompleted works has hindered speedy progress of the feasibility study				
<i>Total For Water : Wage Rect:</i>	<i>44,805</i>	<i>43,069</i>	<i>96 %</i>	<i>15,934</i>
<i>Non-Wage Reccurent:</i>	<i>46,284</i>	<i>34,713</i>	<i>75 %</i>	<i>11,571</i>
<i>GoU Dev:</i>	<i>357,367</i>	<i>55,875</i>	<i>16 %</i>	<i>38,937</i>
<i>Donor Dev:</i>	<i>100,000</i>	<i>71,796</i>	<i>72 %</i>	<i>13,784</i>
<i>Grand Total:</i>	<i>548,456</i>	<i>205,453</i>	<i>37.5 %</i>	<i>80,226</i>

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 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.	salaries paid to staff for third quarter, report submitted, bank charges, and stationary, footage paid to staff.		salaries paid to staff for third quarter, report submitted, bank charges, and stationary, footage paid to staff.	salaries paid to staff for third quarter, report submitted, bank charges, and stationary, footage paid to staff.
211101 General Staff Salaries	127,540	95,652	75 %		31,884
211103 Allowances (Incl. Casuals, Temporary)	3,000	2,700	90 %		1,200
221002 Workshops and Seminars	1,300	1,397	107 %		1,397
221009 Welfare and Entertainment	2,000	1,000	50 %		0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %		0
221014 Bank Charges and other Bank related costs	200	135	67 %		49
227001 Travel inland	2,000	0	0 %		0
227004 Fuel, Lubricants and Oils	1,655	520	31 %		0

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228002 Maintenance - Vehicles	1,500	0	0 %	0
Wage Rect:	127,540	95,652	75 %	31,884
Non Wage Rect:	12,155	5,751	47 %	2,646
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	139,695	101,403	73 %	34,530

Reasons for over/under performance: Limited office space
Inadequate 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)	(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: No funds allocated for the activity

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)	(3)Review and strengthening of wetlands community action plans for Arechek, lokichar and Longorikipi in Lokopo , Lopeei and Matany sub counties	(0)
Area (Ha) of Wetlands demarcated and restored	(1) 1 ha of land restored along the wetlands of omaniman, lokichar, longorikipi and Arechek Dam	(0)	(1)1 ha of land restored along the wetlands of omaniman, lokichar, longorikipi and Arechek Dam	(0)
Non Standard Outputs:	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:

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)	(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:	None			
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	NUSAF 3 Sub projects implemented, Community Facilitators allowances paid, CPMC training facilitated, and General operational cost done. Donor/ Partner supported activities implemented	NUSAF 3 Sub projects implemented, Community Facilitators allowances paid, CPMC training facilitated, and General operational cost done. Donor/ Partner supported activities implemented	NUSAF 3 Sub projects implemented, Community Facilitators allowances paid, CPMC training facilitated, and General operational cost done. Donor/ Partner supported activities implemented
281504 Monitoring, Supervision & Appraisal of capital works	317,672	95,613	30 %	19,714
312104 Other Structures	7,259,913	42,200	1 %	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	137,813	2 %	19,714
Donor Dev:	40,000	0	0 %	0
Total:	7,607,585	137,813	2 %	19,714
Reasons for over/under performance:	Negative community attitude towards development initiatives			
Total For Natural Resources : Wage Rect:	127,540	95,652	75 %	31,884
Non-Wage Reccurent:	17,743	5,751	32 %	2,646
GoU Dev:	7,567,585	137,813	2 %	19,714
Donor Dev:	40,000	0	0 %	0
Grand Total:	7,752,868	239,216	3.1 %	54,244

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Workplan : 9 Community Based Services

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	Youth and Women Groups supported under YLP and UWEP respectively	31 UWEP and 29 YLP groups supported, UWEP Coordination planning meeting held, Office supplies procured, enterprise field and desk appraisal done, Held radio talk shows, Supported DTPC and DEC meetings in verification and approval of UWEP groups, Held joint quarterly monitoring visit to UWEP groups, Young People mobilized to access YLP funds, recovery of YLP funds ensured; YLP supported groups monitored and supervised		Youth and Women Groups supported under YLP and UWEP respectively	31 UWEP and 29 YLP groups supported, UWEP Coordination planning meeting held, Office supplies procured, enterprise field and desk appraisal done, Held radio talk shows, Supported DTPC and DEC meetings in verification and approval of UWEP groups, Held joint quarterly monitoring visit to UWEP groups, Young People mobilized to access YLP funds, recovery of YLP funds ensured; YLP supported groups monitored and supervised
282101 Donations	1,165,648	56,562	5 %		14,692
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,165,648	56,562	5 %		14,692
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,165,648	56,562	5 %		14,692
Reasons for over/under performance:	Delay by CDOs to submit YLP groups Low recovery rate of YLP funds				
Output : 108105 Adult Learning					

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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 Lorengehora TC	(825)	(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 Lorengehora TC	(825)825 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 parish level and for all 8 LLGs
Non Standard Outputs:	N/A	N/A		N/A
211103 Allowances (Incl. Casuals, Temporary)	3,960	6,191	156 %	1,258
221002 Workshops and Seminars	3,730	1,390	37 %	100
227001 Travel inland	1,000	275	28 %	275
227004 Fuel, Lubricants and Oils	1,375	1,360	99 %	640
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,065	9,216	92 %	2,273
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,065	9,216	92 %	2,273
Reasons for over/under performance:	Inadequate incentives for FAL instructors and low attendances of FAL classes by FAL Learners			
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 the District and LLGs plans and budgets	Gender and equity issues mainstreamed in district and LLG plans and budgets	Gender and equity issues mainstreamed in the District and LLGs plans and budgets
221002 Workshops and Seminars	1,000	300	30 %	300
221009 Welfare and Entertainment	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	112	22 %	0
227004 Fuel, Lubricants and Oils	500	336	67 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	748	25 %	300
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	748	25 %	300
Reasons for over/under performance:	There is Lack of funding for this output			
Output : 108108 Children and Youth Services				

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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	(32)				(10)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	(10)10 cases of juveniles handled and settled in 8 LLGs; Juvenile Cases followed up in Court; Communities sensitized on early marriages and teenage pregnancies; Child protection issues coordinated; trafficked children rehabilitated, reintegrated and reunited with their families
Non Standard Outputs:	Youths sensitised on and adolescent reproductive health	Convergence senzitization meeting held in Lorengecora LLG to identify service gaps related to SRH, HIV and GBV				Youths sensitised on and adolescent reproductive health	N/A
221003 Staff Training		500	125	25 %			0
221009 Welfare and Entertainment		1,000	250	25 %			0
221011 Printing, Stationery, Photocopying and Binding		300	75	25 %			0
227001 Travel inland		716	1,979	276 %			500
	Wage Rect:	0	0	0 %			0
	Non Wage Rect:	2,516	2,429	97 %			500
	Gou Dev:	0	0	0 %			0
	Donor Dev:	0	0	0 %			0
	Total:	2,516	2,429	97 %			500
Reasons for over/under performance:	Lack of a Remand Home for the Juveniles in the Karamoja region making it expensive to transport Juveniles to Mbale remand home						
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	(2)				(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)Youth Council Meetings conducted; targeting the District Youth council
Non Standard Outputs:	N/A	N/A				N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)		2,000	1,455	73 %			1,455
221002 Workshops and Seminars		1,401	50	4 %			50
221009 Welfare and Entertainment		1,000	195	20 %			195
221011 Printing, Stationery, Photocopying and Binding		200	50	25 %			50

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227001 Travel inland	540	50	9 %	0
227004 Fuel, Lubricants and Oils	1,904	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,045	1,800	26 %	1,750
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,045	1,800	26 %	1,750

Reasons for over/under performance: Lack of transport inform of a vehicle for the department
Inadequate funding

Output : 108110 Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	(8) PWDs and the elderly community provided with assistive 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	(6)	(2) assistive 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	(5) PWDs and Elderly provided with assistive devices
Non Standard Outputs:	N/A	N/A	N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	800	832	104 %	832
221002 Workshops and Seminars	1,228	787	64 %	338
221009 Welfare and Entertainment	2,000	330	17 %	330
282101 Donations	11,624	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,652	1,949	12 %	1,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,652	1,949	12 %	1,500

Reasons for over/under performance: Lack of funds

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

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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: Nothing was allocated for this output since local revenue expected was not realized

Output : 108112 Work based inspections

N/A				
Non Standard Outputs:	Workers rights guaranteed	not done	Workers rights guaranteed	not done
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: not done

Output : 108113 Labour dispute settlement

N/A				
Non Standard Outputs:	workers disputes settled	Not done		Not done
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: Not done

Output : 108114 Representation on Women's Councils

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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	(3)	(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	(1)One Women council supported during the quarter
Non Standard Outputs:	N/A	N/A	N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	300	2,100	700 %	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
227001 Travel inland	100	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,100	70 %	700
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	2,100	70 %	700

Reasons for over/under performance: Inadequate funds support Sub County Councils

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	Payment of staff salaries, Welfare facilitated, stationery purchased and departmental coordination meetings conducted	Staff salaries, Vehicle maintenance, Stationary, minor repairs & maintenance of computers, and quarterly departmental meetings, support monitoring & supervision done	Payment of staff salaries, Welfare facilitated, and departmental coordination meetings conducted
211101 General Staff Salaries	184,837	138,628	75 %	46,209
211103 Allowances (Incl. Casuals, Temporary)	8,000	1,090	14 %	750
213001 Medical expenses (To employees)	979	500	51 %	0
221002 Workshops and Seminars	3,000	1,704	57 %	1,450
221011 Printing, Stationery, Photocopying and Binding	800	1,258	157 %	792
227001 Travel inland	1,000	400	40 %	0

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227004 Fuel, Lubricants and Oils	800	984	123 %	738
Wage Rect:	184,837	138,628	75 %	46,209
Non Wage Rect:	14,579	5,936	41 %	3,730
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	199,416	144,563	72 %	49,939

Reasons for over/under performance: Inadequate funds

Capital Purchases**Output : 108172 Administrative Capital**

N/A				
Non Standard Outputs:	35 CDD groups supported	Approval of 35 Groups by both DTPC and DEC done	9 CDD groups supported	Approval of 35 Groups by both DTPC and DEC done
281504 Monitoring, Supervision & Appraisal of capital works	97,837	640	1 %	640
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	97,837	640	1 %	640
Donor Dev:	0	0	0 %	0
Total:	97,837	640	1 %	640

Reasons for over/under performance: Delay by LLGs to generate and Identify groups

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 two community dialogue meetings 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, meetings conducted in lorengecora S/C to map institutionalized services, supported GBV programe 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	None

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281504 Monitoring, Supervision & Appraisal of capital works	100,000	41,986	42 %	0
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 %	0
Total:	100,000	41,986	42 %	0
Reasons for over/under performance:	No releases from UNICEF and UNFPA			
<i>Total For Community Based Services : Wage Rect:</i>	<i>184,837</i>	<i>138,628</i>	<i>75 %</i>	<i>46,209</i>
<i>Non-Wage Reccurent:</i>	<i>1,226,506</i>	<i>80,741</i>	<i>7 %</i>	<i>25,445</i>
<i>GoU Dev:</i>	<i>97,837</i>	<i>640</i>	<i>1 %</i>	<i>640</i>
<i>Donor Dev:</i>	<i>100,000</i>	<i>41,986</i>	<i>42 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,609,180</i>	<i>261,994</i>	<i>16.3 %</i>	<i>72,294</i>

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Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Staff paid salaries General operation of office supported (Stationary, Office tea, office maintenance etc)	Payment of staff salaries, supporting LLGs reporting, Planning and Budgeting, Facilitating general office operations and staff welfare		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	Payment of staff salaries, supporting LLG reporting, Planning and Budgeting, Facilitating general office operations and staff welfare
211101 General Staff Salaries	53,476	40,107	75 %		13,369
211103 Allowances (Incl. Casuals, Temporary)	1,940	8,064	416 %		1,088
213001 Medical expenses (To employees)	400	0	0 %		0
221002 Workshops and Seminars	2,455	500	20 %		500
221003 Staff Training	2,000	0	0 %		0
221009 Welfare and Entertainment	1,200	710	59 %		510
221011 Printing, Stationery, Photocopying and Binding	2,000	1,880	94 %		810
221012 Small Office Equipment	300	640	213 %		640
224004 Cleaning and Sanitation	360	600	167 %		0
227001 Travel inland	5,680	7,781	137 %		1,860
227004 Fuel, Lubricants and Oils	3,000	3,432	114 %		2,558
228004 Maintenance – Other	2,000	0	0 %		0
Wage Rect:	53,476	40,107	75 %		13,369
Non Wage Rect:	21,335	23,607	111 %		7,966
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	74,811	63,714	85 %		21,335
Reasons for over/under performance:	Breakdown of the solar system has led to unreliable power supply for the department's operations We do appreciate Central government for releasing funds to LGs on conditional and discretionary grounds, but there is need for NPA to plan and apportion a special grant for planning department.				
Output : 138302 District Planning					
No of qualified staff in the Unit	(5) Qualified staff in the Unit	(5)		(5)5 Qualified staff in the Unit	(5)Five qualified staffs in the department

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No of Minutes of TPC meetings	(12) DTPC meetings (9) coordinated	(3)3 DTPC meetings coordinated	(3)Coordinated three DTPCs meetings at the district Headquarters	
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	
211103 Allowances (Incl. Casuals, Temporary)	1,500	1,344	90 %	0
221002 Workshops and Seminars	2,000	3,639	182 %	1,200
221011 Printing, Stationery, Photocopying and Binding	1,500	188	13 %	0
227001 Travel inland	2,000	794	40 %	0
227002 Travel abroad	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,500	5,965	80 %	1,200
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,500	5,965	80 %	1,200
Reasons for over/under performance:	Lack of transport to coordinate planning and reporting at all levels in the entire district Inadequate funds			
Output : 138303 Statistical data collection				
N/A				
Non Standard Outputs:	Statistical abstract updated on quarterly basis and Draft LGSPS approved by Council	Updating of annual Statistical Abstract for current FY done on quarterly basis	Statistical abstract updated on quarterly basis	Updating of annual Statistical Abstract for current FY done on quarterly basis
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,270	64 %	500
221003 Staff Training	1,300	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	350	70 %	0
227001 Travel inland	1,000	0	0 %	0
227004 Fuel, Lubricants and Oils	500	850	170 %	550
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,300	2,470	47 %	1,050
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,300	2,470	47 %	1,050

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: A common challenge of Transport for this output, especially when it comes to data collection. Also inadequate financial resources					
Output : 138304 Demographic data collection					
N/A					
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 (Incl. Casuals, Temporary)	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: N/A					
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 (Incl. Casuals, Temporary)	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: N/A					
Output : 138306 Development Planning					
N/A					

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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
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	None	Plan to implement the IFMS, LOGICS, EMIS, HMIS and ADRICS	None
211103 Allowances (Incl. Casuals, Temporary)	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	Conducted Quarterly Monitoring of DDEG projects in the entire district, coordinated and supervised LLGs quarterly reporting for FY 2018/19 and Budgeting for FY 2019/20	M&E activities supported, Donor supported interventions implemented, Solar inverter procured	conducted Quarterly Monitoring of DDEG projects in the entire district, coordinated and supervised LLGs quarterly reporting for FY 2018/19 and Budgeting for FY 2019/20
281504 Monitoring, Supervision & Appraisal of capital works	62,471	20,198	32 %	8,618

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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	20,198	74 %	8,618
Donor Dev:	40,000	0	0 %	0
Total:	67,471	20,198	30 %	8,618
Reasons for over/under performance:	Inadequate funds and office space Lack of Transport for the department Breakdown of the Solar system has led to unreliable power supply in the department			
<i>Total For Planning : Wage Rect:</i>	<i>53,476</i>	<i>40,107</i>	<i>75 %</i>	<i>13,369</i>
<i>Non-Wage Reccurent:</i>	<i>40,835</i>	<i>32,041</i>	<i>78 %</i>	<i>10,216</i>
<i>GoU Dev:</i>	<i>27,471</i>	<i>20,198</i>	<i>74 %</i>	<i>8,618</i>
<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>92,347</i>	<i>57.1 %</i>	<i>32,203</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Operations and Maintenance of Internal Audit Office done. Staff paid salaries	Operations and maintenance of Internal Audit Office done.		Operations and Maintenance of Internal Audit Office done. Staff paid salaries	Operations and maintenance of Internal Audit Office done.
211101 General Staff Salaries	38,818	29,114	75 %		9,705
Wage Rect:	38,818	29,114	75 %		9,705
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	38,818	29,114	75 %		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	(3)		(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)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

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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	(3)	(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	(2019-04-15)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
Non Standard Outputs:	N/A	Conducted special internal audit on NUSAF 3 Programme	N/A	Conducted special internal audit on NUSAF 3 Programme
211103 Allowances (Incl. Casuals, Temporary)	4,918	8,572	174 %	2,640
213001 Medical expenses (To employees)	500	625	125 %	0
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	160	16 %	160
221011 Printing, Stationery, Photocopying and Binding	2,000	1,165	58 %	300
221012 Small Office Equipment	500	422	84 %	422
221017 Subscriptions	2,000	0	0 %	0
222001 Telecommunications	550	0	0 %	0
227004 Fuel, Lubricants and Oils	3,500	1,326	38 %	745
228002 Maintenance - Vehicles	1,000	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	450	993	221 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,918	13,262	67 %	4,267
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	19,918	13,262	67 %	4,267
Reasons for over/under performance:	Inadequate funding Lack of transport			

Capital Purchases

Output : 148272 Administrative Capital

Non Standard Outputs:	Computer and accessories, Backup/Hard Drive, & Camera procured	The computer and its accessories will be supplied in Q4	Computer and accessories, Backup/Hard Drive, & Camera procured	The computer and its accessories will be supplied in Q4
312202 Machinery and Equipment	4,000	0	0 %	0

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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>29,114</i>	<i>75 %</i>	<i>9,705</i>
<i>Non-Wage Reccurent:</i>	<i>19,918</i>	<i>13,262</i>	<i>67 %</i>	<i>4,267</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>42,376</i>	<i>67.5 %</i>	<i>13,972</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	73,828
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	17,089
<i>Programme : District, Urban and Community Access Roads</i>				17,089	17,089
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				17,089	17,089
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	17,089
Sector : Education				461,314	44,234
<i>Programme : Pre-Primary and Primary Education</i>				461,314	44,234
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	16,234
Item : 263367 Sector Conditional Grant (Non-Wage)					
APEITOLIM P.S.	Apeitolim Apeitolim	Sector Conditional Grant (Non-Wage)		4,232	2,821

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LOKOPO P.S.	Lorikitae Lokopo Trading Centre	Sector Conditional Grant (Non-Wage)	3,306	2,204
LONGALOM P/S	Longalom Longalom	Sector Conditional Grant (Non-Wage)	10,616	7,078
NAKICHELEET P/S	Akalale Nakicelet	Sector Conditional Grant (Non-Wage)	6,196	4,131
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	28,000
Item : 312203 Furniture & Fixtures				
Supply of furniture to Lokopo P/S	Lorikitae Lokopo P/S	Sector Development Grant	0	14,000
Furniture and Fixtures - Assorted Equipment-628	Longalom Longalom P/S	Sector Development Grant	21,000	14,000
Furniture and Fixtures - Maintenance and Repair-644	Longalom Longalom P/S	Sector Development Grant	2,500	0
Sector : Health			232,247	12,504
Programme : Primary Healthcare			232,247	12,504
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	12,504

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Item : 263367 Sector Conditional Grant (Non-Wage)				
APEITOLIM HC II	Apeitolim	Sector Conditional	4,664	3,498
	Apeitolim	Grant (Non-Wage)		
LOKOPO HEALTH CENTRE III	Akalale	Sector Conditional	12,008	9,006
	Lokopo S/C	Grant (Non-Wage)		
LCIII : Iriiri Sub county			1,436,761	84,293
Sector : Works and Transport			53,887	39,589
Programme : District, Urban and Community Access Roads			53,887	39,589
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			23,887	23,887
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mechanized maintenance of Pilas-Natrumurum road	Tepeth Parish	Other Transfers	23,887	23,887
	Pilas- Natrumurum road	from Central Government		
Output : District Roads Maintenance (URF)			30,000	15,702
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine labour based maintenance of Iriiri - Napak road	Nabwal Parish	Other Transfers	30,000	15,702
	Iriiri - Napak Road	from Central Government		
Sector : Education			749,358	36,206
Programme : Pre-Primary and Primary Education			749,358	36,206
Higher LG Services				
Output : Primary Teaching Services			355,799	0
Item : 211101 General Staff Salaries				
Alekilek P/S	Iriiri Parish	Sector Conditional	57,137	0
	Alekilek P/S	Grant (Wage)		
Amedek P/S	Nabwal Parish	Sector Conditional	24,304	0
	Amedek P/S	Grant (Wage)		
Kapuat P/S	Iriiri Parish	Sector Conditional	111,095	0
	Kapuat P/S	Grant (Wage)		
Kaurikiakine P/S	Iriiri Parish	Sector Conditional	57,051	0
	Kaurikiakine P/S	Grant (Wage)		
Kodike P/S	Nabwal Parish	Sector Conditional	24,118	0
	Kodike P/S	Grant (Wage)		
Lomaratoit P/S	Iriiri Parish	Sector Conditional	20,200	0
	Lomaratoit P/S	Grant (Wage)		
Nabwal P/S	Nabwal Parish	Sector Conditional	21,434	0
	Nabwal P/S	Grant (Wage)		
Pilas P/S	Tepeth Parish	Sector Conditional	40,461	0
	Pilas P/S	Grant (Wage)		
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			38,559	25,706
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Alekelek	Iriiri Parish Alekelek	Sector Conditional Grant (Non-Wage)	3,644	2,430
AMEDEK P.S.	Nabwal Parish Amedek	Sector Conditional Grant (Non-Wage)	3,403	2,269
Kapuat P.S.	Iriiri Parish Kapuat	Sector Conditional Grant (Non-Wage)	9,884	6,589
Kaurikiakine Prmary School	Iriiri Parish Kaurikiakine	Sector Conditional Grant (Non-Wage)	4,868	3,245
KODIKE P/S	Nabwal Parish Kodike	Sector Conditional Grant (Non-Wage)	3,491	2,328
Lomaratoit	Iriiri Parish Lomaratoit	Sector Conditional Grant (Non-Wage)	3,717	2,478
NABWAL P/S	Nabwal Parish Nabwal	Sector Conditional Grant (Non-Wage)	3,475	2,317
PILAS P.S.	Tepeth Parish Pilas	Sector Conditional Grant (Non-Wage)	6,076	4,050
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	10,000
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Iriiri Parish Amedek P/S	Sector Development , Grant	17,000	10,000
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	10,000
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	10,000
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 Kaurikiakine 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	3,498

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Programme : Primary Healthcare			597,750	3,498
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	3,498
Item : 263367 Sector Conditional Grant (Non-Wage)				
NABWAL HC II	Nabwal Parish Nabwal S/C	Sector Conditional Grant (Non-Wage)	4,664	3,498
Sector : Water and Environment			35,766	5,000
Programme : Rural Water Supply and Sanitation			35,766	5,000
Capital Purchases				
Output : Construction of piped water supply system			35,766	5,000
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Piped Water Systems-568	Iriiri Parish Iriiri Trading Centre	Sector Development Grant	35,766	5,000
LCIII : Matany Sub County			10,509,985	988,381
Sector : Agriculture			81,000	15,264
Programme : District Production Services			81,000	15,264
Capital Purchases				
Output : Non Standard Service Delivery Capital			75,000	9,264
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Nakichumet Parish District Headquarters	District Discretionary Development Equalization Grant	50,000	9,264
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	6,000
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	6,000
Sector : Works and Transport			244,845	226,833
Programme : District, Urban and Community Access Roads			244,845	226,833
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			12,814	12,814
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	12,814
Output : Urban unpaved roads Maintenance (LLS)			136,941	182,555
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	182,555
Output : District Roads Maintenance (URF)			95,090	31,464
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mechanized maintenance of Kangole - Matany road	Lokupoi Parish Kangole - Matany	Other Transfers from Central Government	40,090	18,285
Routine labour based maintenance of Kangole - Matany road	Lokupoi Parish Kangole - Matany road	Other Transfers from Central Government	15,000	7,100
Mechanized maintenance of Lokiteded - Matany road	Lokuwas Parish Lokiteded - Matany road	Other Transfers from Central Government	40,000	6,079
Sector : Education			781,188	135,354
Programme : Pre-Primary and Primary Education			363,757	18,205
Higher LG Services				
Output : Primary Teaching Services			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				
Output : Primary Schools Services UPE (LLS)			26,933	17,955
Item : 263367 Sector Conditional Grant (Non-Wage)				

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LOKUPOI P/S	Lokupoi Parish Lokupoi	Sector Conditional Grant (Non-Wage)	4,804	3,202
MATANY P/S	Lokuwas Parish Lokuwas	Sector Conditional Grant (Non-Wage)	4,611	3,074
LOODOI P/S	Lokupoi Parish Loodoi	Sector Conditional Grant (Non-Wage)	3,564	2,376
MORULINGA P/S	Morulinga Parish Morulinga	Sector Conditional Grant (Non-Wage)	5,126	3,417
KALOTOM P.S.	Nagule Angolol NaguleAngolol	Sector Conditional Grant (Non-Wage)	8,829	5,886
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	30,582
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	30,582
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST DANIEL COMBONI S.S.S	Lokuwas Parish	Sector Conditional	30,582	30,582
MATANY	Kololo	Grant (Non-Wage)		
Programme : Education & Sports Management and Inspection			291,600	86,567
Capital Purchases				
Output : Administrative Capital			291,600	86,567
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	External Financing	190,000	86,567
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	216,095
Programme : Primary Healthcare			274,933	3,498
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	3,498
Item : 263367 Sector Conditional Grant (Non-Wage)				
MORULINGA HC II	Morulinga Parish Matany S/C	Sector Conditional Grant (Non-Wage)	4,664	3,498
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	212,596
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	212,596
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	Nakichumet Parish District Headquarters	External Financing	530,000	0
Bank Charges	Nakichumet Parish Napak District	External Financing	0	192
Immunization Outreaches, Integrated Child Health Days, HIV review meeting and VHT Monthly review meetings.	Nakichumet Parish Napak District	External Financing	0	207,545
Purchase of fuel	Nakichumet Parish Napak District	External Financing	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	271,216
Programme : Rural Water Supply and Sanitation			421,600	133,403
Capital Purchases				
Output : Administrative Capital			103,977	84,569
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Nakichumet Parish District Headquarters	External Financing	50,000	75,036
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Nakichumet Parish District Headquarters	Transitional Development Grant	21,053	75,036
Item : 312202 Machinery and Equipment				
Contract staff salaries	Nakichumet Parish District headquarters	Sector Development Grant	0	4,943
Equipment - Maintenance and Repair-531	Nakichumet Parish District Headquarters	Sector Development Grant	32,925	4,590

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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	48,834
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	5,298
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes- 208	Nakichumet Parish District Headquarters	District Discretionary Development Equalization Grant	22,114	43,536
Building Construction - Boreholes- 208	Nakichumet Parish District Headquarters	External Financing	50,000	43,536
Building Construction - Boreholes- 208	Nakichumet Parish District Headquarters	Sector Development Grant	188,663	43,536
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	137,813
Capital Purchases				
Output : Administrative Capital			7,607,585	137,813
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	981
Monitoring, Supervision and Appraisal - Workshops-1267	Nakichumet Parish District Headquarters	External Financing	40,000	4,836
Fuel, Oils and Lubricants - Fuel Expenses(Entitled Officers)-618	Nakichumet Parish District Headquarters	Other Transfers from Central Government	16,000	3,000
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Nakichumet Parish District Headquarters	Other Transfers from Central Government	110,592	86,796
Monitoring, Supervision and Appraisal - Workshops-1267	Nakichumet Parish District Headquarters	Other Transfers from Central Government	138,219	4,836

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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	42,200
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	42,626
<i>Programme : Community Mobilisation and Empowerment</i>			197,837	42,626
Capital Purchases				
<i>Output : Administrative Capital</i>			97,837	640
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	640
<i>Output : Non Standard Service Delivery Capital</i>			100,000	41,986
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	Nakichumet Parish District Headquarters	External Financing	100,000	41,986
Sector : Public Sector Management			233,366	68,993
<i>Programme : District and Urban Administration</i>			165,895	48,795
Capital Purchases				
<i>Output : Administrative Capital</i>			165,895	48,795
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	17,841
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Nakichumet Parish District Headquarters	District Discretionary Development Equalization Grant	102,683	27,914

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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	3,040
Programme : Local Government Planning Services			67,471	20,198
Capital Purchases				
Output : Administrative Capital			67,471	20,198
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	Nakichumet Parish District Headquarters	External Financing	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	20,198
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	12,000
Programme : Financial Management and Accountability(LG)			12,000	12,000
Capital Purchases				
Output : Administrative Capital			12,000	12,000
Item : 312211 Office Equipment				
312211 - Office Equipment	Nakichumet Parish District Headquarters	District Discretionary Development Equalization Grant	12,000	12,000
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	133,229
Sector : Works and Transport			9,430	9,430
Programme : District, Urban and Community Access Roads			9,430	9,430
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			9,430	9,430

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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	9,430
Sector : Education			1,300,058	112,467
Programme : Pre-Primary and Primary Education			951,459	55,447
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	17,447
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAUTAKOU P.S.	Kautakou Parish Kautakou	Sector Conditional Grant (Non-Wage)	3,153	2,102
LOKODIOKODIOI P.S.	Naitakwae Parish Lokodiokodioi	Sector Conditional Grant (Non-Wage)	5,528	3,686
KANGOLE BOYS P.S.	Lokoreto Parish Lokoreto	Sector Conditional Grant (Non-Wage)	9,014	6,009
KANGOLE GIRLS P.S.	Lokoreto Parish Lokoreto	Sector Conditional Grant (Non-Wage)	8,475	5,650

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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	10,000
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	10,000
Output : Provision of furniture to primary schools			60,000	28,000
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	28,000
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	28,000
Furniture and Fixtures - Maintenance and Repair-644	Lokoreto Parish Kangole Boys P/S	Sector Development , Grant	2,500	0
Programme : Secondary Education			348,599	57,020
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	57,020
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	57,020
Sector : Health			191,675	11,332
Programme : Primary Healthcare			191,675	11,332
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	7,834
Item : 263367 Sector Conditional Grant (Non-Wage)				
KANGOLE HC III	Lokoreto Parish	Sector Conditional Grant (Non-Wage)	10,445	7,834
Output : Basic Healthcare Services (HCIV-HCII-LLS)			4,664	3,498
Item : 263367 Sector Conditional Grant (Non-Wage)				
NGOLERIET HC II	Nawaikorot Parish Ngoleriet S/C	Sector Conditional Grant (Non-Wage)	4,664	3,498
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	21,653
Sector : Works and Transport			8,731	8,731
Programme : District, Urban and Community Access Roads			8,731	8,731
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			8,731	8,731
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	8,731
Sector : Education			76,238	3,916
Programme : Pre-Primary and Primary Education			76,238	3,916
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	3,916
Item : 263367 Sector Conditional Grant (Non-Wage)				
LOPEEI P.S.	Lopee Parish Lopee Trading Centre	Sector Conditional Grant (Non-Wage)	5,874	3,916
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	9,006
Programme : Primary Healthcare			81,944	9,006
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	9,006
Item : 263367 Sector Conditional Grant (Non-Wage)				
LOPEEI HC III	Lokudumo Parish Lopee S/C	Sector Conditional Grant (Non-Wage)	12,008	9,006
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	209,842
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	174,637
Programme : District, Urban and Community Access Roads			203,272	174,637
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,872	5,872
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	5,872
Output : District Roads Maintenance (URF)			197,400	168,765
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	158,853
Routine Labor based maintenance of Lorengechora - Namendera road	Kokipurat Parish Lorengechora - Namendera road	Other Transfers from Central Government	17,400	9,912
Sector : Education			370,258	6,566
Programme : Pre-Primary and Primary Education			370,258	6,566
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	6,566
Item : 263367 Sector Conditional Grant (Non-Wage)				
CHOLILICHOL P.S.	Cholichol Cholichol P/S	Sector Conditional Grant (Non-Wage)	2,574	1,716
Lorengechora P/S	Lolet Lolet	Sector Conditional Grant (Non-Wage)	7,275	4,850
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
Sector : Water and Environment			0	28,639
Programme : Rural Water Supply and Sanitation			0	28,639
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	28,639
Item : 312101 Non-Residential Buildings				
Borehole Rehabilitation	Kokipurat Parish Adwaramukuny, Kochito, Lokamitta and Kopopua	Sector Development Grant	0	22,349
Windmill Repair and Maintenance	Kokipurat Parish Lobok and Kopopua	Sector Development Grant	0	6,290
LCIII : Lotome Sub County			737,574	62,871
Sector : Works and Transport			29,121	19,367
Programme : District, Urban and Community Access Roads			29,121	19,367
Lower Local Services				

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Output : Community Access Road Maintenance (LLS)			6,921	6,921
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	6,921
Output : District Roads Maintenance (URF)			22,200	12,446
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	12,446
Sector : Education			485,803	34,498
Programme : Pre-Primary and Primary Education			360,188	14,254
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	14,254
Item : 263367 Sector Conditional Grant (Non-Wage)				
KALOKENGEL P.S	Kalokengel East Parish Kalokengel	Sector Conditional Grant (Non-Wage)	3,934	2,623
LOMUNO P.S	Lomuno Parish Lomuno	Sector Conditional Grant (Non-Wage)	4,538	3,025
LOTOME BOYS P.S.	Moruongora Parish Moruongor	Sector Conditional Grant (Non-Wage)	7,388	4,925
LOTOME GIRLS P.S.	Moruongora Parish Moruongor	Sector Conditional Grant (Non-Wage)	5,520	3,680
Capital Purchases				
Output : Latrine construction and rehabilitation			17,000	0
Item : 312104 Other Structures				

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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	20,244
Higher LG Services				
Output : Secondary Teaching Services			95,250	0
Item : 211101 General Staff Salaries				
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	20,244
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST ANDREWS SS LOTOME	Moruongora Parish Moruongor	Sector Conditional Grant (Non-Wage)	30,366	20,244
Sector : Health			222,649	9,006
Programme : Primary Healthcare			222,649	9,006
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	9,006
Item : 263367 Sector Conditional Grant (Non-Wage)				
LOTOME HC III	Moruongora Parish Lotome S/C	Sector Conditional Grant (Non-Wage)	12,008	9,006
LCIII : Missing Subcounty			323,618	242,713
Sector : Health			323,618	242,713
Programme : Primary Healthcare			30,417	22,813
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			30,417	22,813
Item : 263367 Sector Conditional Grant (Non-Wage)				
AMEDEK HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	4,664	3,498

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IRIIRI HC III	Missing Parish Iriiri S/C	Sector Conditional Grant (Non-Wage)	12,008	9,006
LORENGECHORA HC III	Missing Parish Lorengchora T/C	Sector Conditional Grant (Non-Wage)	13,745	10,309
Programme : District Hospital Services			293,200	219,900
Lower Local Services				
Output : NGO Hospital Services (LLS.)			293,200	219,900
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST KIZITO MATANY HOSPITAL	Missing Parish Matany T/C	Sector Conditional Grant (Non-Wage)	293,200	219,900