
Vote:604 Napak District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:604 Napak District for FY 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Mbaagwa Muwonge Abdulnoor - Chief Administrative Officer, Napak

Date: 06/11/2019

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	180,000	163,788	91%
Discretionary Government Transfers	4,447,889	1,247,498	28%
Conditional Government Transfers	8,986,199	2,431,814	27%
Other Government Transfers	6,756,243	121,913	2%
External Financing	2,130,000	487,845	23%
Total Revenues shares	22,500,331	4,452,857	20%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	172,890	39,441	23,485	23%	14%	60%
Internal Audit	58,710	13,678	13,678	23%	23%	100%
Trade, Industry and Local Development	42,553	11,055	8,888	26%	21%	80%
Administration	8,958,415	943,398	455,961	11%	5%	48%
Finance	225,876	52,969	48,969	23%	22%	92%
Statutory Bodies	527,164	126,702	122,408	24%	23%	97%
Production and Marketing	712,626	190,217	101,000	27%	14%	53%
Health	3,934,521	965,995	656,726	25%	17%	68%
Education	5,556,728	1,594,163	1,028,086	29%	19%	64%
Roads and Engineering	740,489	181,509	71,177	25%	10%	39%
Water	575,531	159,525	28,731	28%	5%	18%
Natural Resources	208,596	47,430	33,760	23%	16%	71%
Community Based Services	786,231	126,776	59,572	16%	8%	47%
Grand Total	22,500,331	4,452,857	2,652,440	20%	12%	60%
<i>Wage</i>	7,847,059	1,961,765	1,961,765	25%	25%	100%
<i>Non-Wage Recurrent</i>	9,394,088	960,186	683,810	10%	7%	71%
<i>Domestic Devt</i>	3,129,183	1,043,061	7,990	33%	0%	1%
<i>External Financing</i>	2,130,000	487,845	0	23%	0%	0%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20

By the end of first quarter, the District managed to collect a total of UGX. 4,452,857 billion, which was 20% of the planned UGX. 22,500,331 billion in the financial year. Local Revenue in the quarters performed at 91% of the planned annual collection and contributed only 4% to the total District revenue collection. This performance was good and it was attributed to land compensation fee received by the District from Uganda National Road Authority (UNRA). Central Government transfer collection by end of Q1 was UGX. 3,679,311 billion i.e. more than 100% of planned annual collection from Central Government. This was 83% contribution to the total District revenue collection in the first quarter. This performance was also good and it came as a result of release of development grants beyond what was planned for the quarter. The District had other government transfers receipt amounting to UGXs. 121,913 million, which was only 2% of expected annual collection from other government transfers. This therefore, contributed only 3% to the overall revenue collection in the District by the end of Q1. The poor performance in OGT was because the District did not realize any revenues from Youth Livelihood Programme and Regional Pastoral Livelihoods Resilience Project as planned in the District budget for FY 2019/20. External Financing contributed UGX. 487,845 million by the end of first quarter of FY 2019/20. This was 23% of the estimated annual receipt of UGX. 2,130 billion and overall, contributed 11% to the District total revenue collection. This performance was good and it was attributed to positive response from most donors in fulfilling their pledges. The District disbursed 100% of what it received to the implementing departments i.e. It received UGX. 4,452,857 billion in the first quarter and disbursed the same figure (UGX. 4,452,857 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 a total expenditure of UGX. 2,652,440 billion out of the total quarterly release of UGX. 4,452,857 billion by end of first quarter i.e. 60% of the total release spent and overall only 12% of the annual estimated budget of UGX. 22,500,331 billion.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	180,000	163,788	91 %
Local Services Tax	24,000	22,316	93 %
Land Fees	15,000	129,449	863 %
Local Hotel Tax	1,000	0	0 %
Application Fees	2,000	100	5 %
Business licenses	4,500	0	0 %
Park Fees	7,000	0	0 %
Property related Duties/Fees	4,840	0	0 %
Animal & Crop Husbandry related Levies	20,000	5,305	27 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	2,500	675	27 %
Agency Fees	15,000	2,700	18 %
Inspection Fees	1,258	0	0 %
Market /Gate Charges	12,000	1,155	10 %
Other Fees and Charges	45,902	2,087	5 %
Group registration	4,000	0	0 %
Quarry Charges	1,000	0	0 %
Miscellaneous receipts/income	20,000	0	0 %
2a.Discretionary Government Transfers	4,447,889	1,247,498	28 %
District Unconditional Grant (Non-Wage)	564,313	141,078	25 %
Urban Unconditional Grant (Non-Wage)	27,573	6,893	25 %
District Discretionary Development Equalization Grant	1,605,432	535,144	33 %

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Urban Unconditional Grant (Wage)	600,056	150,014	25 %
District Unconditional Grant (Wage)	1,629,640	407,410	25 %
Urban Discretionary Development Equalization Grant	20,874	6,958	33 %
2b.Conditional Government Transfers	8,986,199	2,431,814	27 %
Sector Conditional Grant (Wage)	5,617,362	1,404,341	25 %
Sector Conditional Grant (Non-Wage)	1,502,201	435,574	29 %
Sector Development Grant	1,483,076	494,359	33 %
Transitional Development Grant	19,802	6,601	33 %
Pension for Local Governments	53,623	13,406	25 %
Gratuity for Local Governments	310,134	77,534	25 %
2c. Other Government Transfers	6,756,243	121,913	2 %
Northern Uganda Social Action Fund (NUSAF)	6,144,444	13,500	0 %
Uganda Road Fund (URF)	484,357	108,413	22 %
Youth Livelihood Programme (YLP)	127,442	0	0 %
Regional Pastoral Livelihoods Resilience Project	0	0	0 %
3. External Financing	2,130,000	487,845	23 %
United Nations Children Fund (UNICEF)	2,000,000	476,553	24 %
United Nations Population Fund (UNPF)	80,000	11,293	14 %
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	50,000	0	0 %
Total Revenues shares	22,500,331	4,452,857	20 %

Cumulative Performance for Locally Raised Revenues

The District local revenue out-turn for first quarter was UGXs. 163,788 million, that is more than 100% of the expected quarterly local revenue collection of UGXs. 45,000 million, and 91% of estimated annual local revenue collection in the approved budget for FY 2019/20.

The good local revenue performance during the quarter was due to land compensation fee receipt from Uganda National Road Authority (UNRA) amounting to 129 million.

Cumulative Performance for Central Government Transfers

In the first quarter of FY 2019/20, the District had a total revenue collection of UGXs. 3,679,312 billion from Central Government grants, which was more than 100% of the expected quarterly receipt of UGXs. 3,358,522 billion and 27% of the annual budget of UGXs. 13,434,088 billion expected from Central Gov't grants.

This performance was good and it was attributed to Central Government fulfillment of its pledges, and release of development grants beyond what was planned in the quarter.

Cumulative Performance for Other Government Transfers

In the first quarter of FY 2019/20, the District managed to collect only UGXs. 121,913 million which was exclusively funds meant for Uganda Road Fund (URF) and NUSAF3 activities. This performance was very low at just 7% of UGXs. 1,689,061 billion expected in the quarter and 2% of the planned UGXs. 6,756,243 billion expected in the whole financial year from Other Government Transfers.

The District realized this poor performance because of no funds received from the Youth Livelihood Programme (YLP) and Regional Pastoral Livelihoods Resilience Project as planned in the District budget for FY 2019/20.

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Cumulative Performance for External Financing

The District had projected to collect UGXs. 532,500 million from external financing by the end of 1st quarter of FY 2019/20, but ended up receiving UGXs. 487,845 million, which was 92% of expected quarter receipt and overall 23% of planned annual collection from external financing.

The revenue performance from external financing was generally good during the quarter due to positive response from most development partners in fulfilling their pledges.

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Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	441,619	85,451	19 %	110,405	85,451	77 %
District Production Services	271,006	15,548	6 %	67,752	15,548	23 %
Sub- Total	712,626	101,000	14 %	178,156	101,000	57 %
Sector: Works and Transport						
District, Urban and Community Access Roads	740,489	71,177	10 %	185,122	71,177	38 %
Sub- Total	740,489	71,177	10 %	185,122	71,177	38 %
Sector: Tourism, Trade and Industry						
Commercial Services	42,553	9,388	22 %	10,638	9,388	88 %
Sub- Total	42,553	9,388	22 %	10,638	9,388	88 %
Sector: Education						
Pre-Primary and Primary Education	2,975,996	647,972	22 %	743,999	647,972	87 %
Secondary Education	1,539,906	186,383	12 %	384,977	186,383	48 %
Skills Development	300,920	85,084	28 %	75,230	85,084	113 %
Education & Sports Management and Inspection	739,907	108,647	15 %	184,977	108,647	59 %
Sub- Total	5,556,728	1,028,086	19 %	1,389,182	1,028,086	74 %
Sector: Health						
Primary Healthcare	1,221,392	38,443	3 %	305,348	38,443	13 %
District Hospital Services	293,200	73,300	25 %	73,300	73,300	100 %
Health Management and Supervision	2,419,929	544,982	23 %	604,982	544,982	90 %
Sub- Total	3,934,521	656,726	17 %	983,630	656,726	67 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	575,531	28,731	5 %	143,883	28,731	20 %
Natural Resources Management	208,596	33,760	16 %	52,149	33,760	65 %
Sub- Total	784,127	62,491	8 %	196,032	62,491	32 %
Sector: Social Development						
Community Mobilisation and Empowerment	786,231	59,697	8 %	196,558	59,697	30 %
Sub- Total	786,231	59,697	8 %	196,558	59,697	30 %
Sector: Public Sector Management						
District and Urban Administration	8,958,415	456,461	5 %	2,239,604	456,461	20 %
Local Statutory Bodies	527,164	122,408	23 %	131,791	122,408	93 %
Local Government Planning Services	172,890	23,485	14 %	43,223	23,485	54 %
Sub- Total	9,658,469	602,354	6 %	2,414,617	602,354	25 %
Sector: Accountability						
Financial Management and Accountability(LG)	225,876	48,969	22 %	56,469	48,969	87 %
Internal Audit Services	58,710	13,678	23 %	14,678	13,678	93 %

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	<i>Sub- Total</i>	284,586	62,647	22 %	71,147	62,647	88 %
Grand Total		22,500,331	2,653,565	12 %	5,625,083	2,653,565	47 %

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SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	7,885,651	585,810	7%	1,971,413	585,810	30%
District Unconditional Grant (Non-Wage)	75,000	20,565	27%	18,750	20,565	110%
District Unconditional Grant (Wage)	472,465	118,116	25%	118,116	118,116	100%
Gratuity for Local Governments	310,134	77,534	25%	77,534	77,534	100%
Locally Raised Revenues	30,600	158,556	518%	7,650	158,556	2073%
Multi-Sectoral Transfers to LLGs_NonWage	199,328	34,119	17%	49,832	34,119	68%
Multi-Sectoral Transfers to LLGs_Wage	600,056	150,014	25%	150,014	150,014	100%
Other Transfers from Central Government	6,144,444	13,500	0%	1,536,111	13,500	1%
Pension for Local Governments	53,623	13,406	25%	13,406	13,406	100%
Development Revenues	1,072,764	357,588	33%	268,191	357,588	133%
District Discretionary Development Equalization Grant	166,943	55,648	33%	41,736	55,648	133%
Multi-Sectoral Transfers to LLGs_Gou	905,821	301,940	33%	226,455	301,940	133%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	8,958,415	943,398	11%	2,239,604	943,398	42%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,072,522	268,130	25%	268,130	268,130	100%
Non Wage	6,813,129	188,331	3%	1,703,282	188,331	11%
Development Expenditure						
Domestic Development	1,072,764	0	0%	268,191	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	8,958,415	456,461	5%	2,239,604	456,461	20%

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C: Unspent Balances			
Recurrent Balances	129,349	22%	
Wage	0		
Non Wage	129,349		
Development Balances	357,588	100%	
Domestic Development	357,588		
External Financing	0		
Total Unspent	486,937	52%	

Summary of Workplan Revenues and Expenditure by Source

In the first quarter, the department received funds worth UGX. 943,398 million which was 42% of expected quarterly out-turn, and only 11% of UGX. 8,958,415 billion planned for the whole FY 2019/20. This low performance was because of release of NUSAF3 funds below the quarterly expected threshold. Expenditures in the quarter totaled to UGX. 456,461 million, which was only 20% of the planned quarterly receipts, and 5% of the expected annual returns of UGX. 8,958,415 billion. The expenditure was composed of UGX. 268,130 million spent on wage, and UGX. 188,331million on non-wage recurrent activities. The department had unspent balance of UGX. 486,937 million by the end of the quarter, of which UGX. 129,349 million was Local Revenue from land compensation received late in the quarter from UNRA, and UGX. 357,588 million as DDEG meant for development works whose procurement process was still ongoing by the time of reporting.

Reasons for unspent balances on the bank account

The unspent balance was mainly for development works delayed by procurement process, and Local revenue generated from land compensation and will be utilized in the subsequent quarters.

Highlights of physical performance by end of the quarter

Coordinated three (3) District Technical Planning Committee meetings, coordinated weekly Senior Management Meetings, Supervised & backstopped Lower Local Governments, coordinated data capture & paid staff salaries for 3 months, district staff establishment is now at 78%, and coordinated the general District affairs.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	213,876	48,969	23%	53,469	48,969	92%
District Unconditional Grant (Non-Wage)	42,500	10,625	25%	10,625	10,625	100%
District Unconditional Grant (Wage)	153,376	38,344	25%	38,344	38,344	100%
Locally Raised Revenues	18,000	0	0%	4,500	0	0%
Development Revenues	12,000	4,000	33%	3,000	4,000	133%
District Discretionary Development Equalization Grant	12,000	4,000	33%	3,000	4,000	133%
Total Revenues shares	225,876	52,969	23%	56,469	52,969	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	153,376	38,344	25%	38,344	38,344	100%
Non Wage	60,500	10,625	18%	15,125	10,625	70%
Development Expenditure						
Domestic Development	12,000	0	0%	3,000	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	225,876	48,969	22%	56,469	48,969	87%
C: Unspent Balances						
Recurrent Balances						
		0	0%			
Wage		0				
Non Wage		0				
Development Balances						
		4,000	100%			
Domestic Development		4,000				
External Financing		0				
Total Unspent		4,000	8%			

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Summary of Workplan Revenues and Expenditure by Source

The Department received a total of UGX. 52,969 million i.e. 94% of the UGX. 56,469 million planned in the quarter, and 23% of expected revenues by the end of the FY 2019/20. This good performance was as a result of release of development grants beyond expected quarterly planned ceiling. The expenditure in the quarter included: UGX. 38,344 million on wage and UGXs. 10,625 million on nonwage recurrent activities. The department realized unspent balance of UGX. 4 million under domestic development accrued due to late release of funds and shall be utilized by 2nd quarter.

Reasons for unspent balances on the bank account

Late disbursement of funds to departmental accounts from the general fund account

Highlights of physical performance by end of the quarter

Final Accounts 2018/19 had been finalized and submitted to OAG, management letter was issued and response filed awaiting the Auditor Generals response. The Work plans and budgets were presented to council as planned, Local Service tax performed well at 93%. This could be explained by the access to the payroll of most of the teachers and health workers

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	524,664	125,869	24%	131,166	125,869	96%
District Unconditional Grant (Non-Wage)	266,772	66,693	25%	66,693	66,693	100%
District Unconditional Grant (Wage)	222,859	55,715	25%	55,715	55,715	100%
Locally Raised Revenues	35,033	3,461	10%	8,758	3,461	40%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Development Revenues	2,500	833	33%	625	833	133%
District Discretionary Development Equalization Grant	2,500	833	33%	625	833	133%
Total Revenues shares	527,164	126,702	24%	131,791	126,702	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	222,859	55,715	25%	55,715	55,715	100%
Non Wage	301,805	66,693	22%	75,451	66,693	88%
Development Expenditure						
Domestic Development	2,500	0	0%	625	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	527,164	122,408	23%	131,791	122,408	93%
C: Unspent Balances						
Recurrent Balances		3,461	3%			
Wage		0				
Non Wage		3,461				
Development Balances		833	100%			
Domestic Development		833				
External Financing		0				
Total Unspent		4,294	3%			

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Summary of Workplan Revenues and Expenditure by Source

Statutory Bodies was able to collect a total of UGX. 126,702 million i.e. 96% of the expected UGX. 131,791 million in the quarter, and 24% of the total expected receipt by the end of FY 2019/20. Total expenditure by the end of the quarter was UGX. 122,408 million i.e. 93% of planned quarterly expenditure. This expenditure was made of UGX. 55,715 wage, and UGX. 66,693 non-wage. The department realized unspent balance of UGX. 4,294 million of which UGX. 3,461 million was non-wage and UGX. 833 thousand development.

Reasons for unspent balances on the bank account

Delayed release of funds from the general fund account to the department account

Highlights of physical performance by end of the quarter

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

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Workplan: Production and Marketing

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	567,892	141,973	25%	141,973	141,973	100%
District Unconditional Grant (Wage)	45,546	11,387	25%	11,386	11,387	100%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	189,292	47,323	25%	47,323	47,323	100%
Sector Conditional Grant (Wage)	333,054	83,264	25%	83,264	83,264	100%
Development Revenues	144,733	48,244	33%	36,183	48,244	133%
District Discretionary Development Equalization Grant	50,000	16,667	33%	12,500	16,667	133%
Sector Development Grant	94,733	31,578	33%	23,683	31,578	133%
Total Revenues shares	712,626	190,217	27%	178,156	190,217	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	378,600	94,650	25%	94,650	94,650	100%
Non Wage	189,292	6,350	3%	47,323	6,350	13%
Development Expenditure						
Domestic Development	144,733	0	0%	36,183	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	712,626	101,000	14%	178,156	101,000	57%
C: Unspent Balances						
Recurrent Balances		40,973	29%			
Wage		0				
Non Wage		40,973				
Development Balances		48,244	100%			
Domestic Development		48,244				
External Financing		0				
Total Unspent		89,218	47%			

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Summary of Workplan Revenues and Expenditure by Source

In the first quarter, the Department received a total of UGX. 190,217 million which was more than 100% of planned UGX. 178,156 million in the quarter and 27% by end of the FY 2019/20. This good performance was attributed to the receipt of District Discretionary Development Equalization Grant (DDEG) and Sector Development Grant beyond what was planned in the quarter. The total expenditure for the quarter was UGX. 101,000 million i.e. 57% of the planned UGX. 178,156 million in the quarter. The expenditures consisted of UGX. 94,650 million wage, and only UGX. 6,350 million non-wage, leaving unspent balance of UGX. 89,218 million of which UGX. 40,973 million was extension grant that was released late and will be utilized in subsequent quarter, and UGX. 48,244 million for capital investments whose works have not yet commenced.

Reasons for unspent balances on the bank account

Late release of funds

Highlights of physical performance by end of the quarter

One monitoring done under Agric Extension, Attended Regional Budget consultative conference and Annual review & Planning workshop, Q4 report submitted to MAAIF and other line ministries, Staff appraisal conducted for FY 2018/19, Conducted internal staff transfer under Crop

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,626,903	656,726	25%	656,726	656,726	100%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	478,602	119,650	25%	119,650	119,650	100%
Sector Conditional Grant (Wage)	2,148,302	537,075	25%	537,075	537,075	100%
Development Revenues	1,307,618	309,269	24%	326,905	309,269	95%
District Discretionary Development Equalization Grant	100,000	33,333	33%	25,000	33,333	133%
External Financing	1,180,000	266,730	23%	295,000	266,730	90%
Sector Development Grant	27,618	9,206	33%	6,905	9,206	133%
Total Revenues shares	3,934,521	965,995	25%	983,630	965,995	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,148,302	537,075	25%	537,075	537,075	100%
Non Wage	478,602	119,650	25%	119,650	119,650	100%
Development Expenditure						
Domestic Development	127,618	0	0%	31,905	0	0%
External Financing	1,180,000	0	0%	295,000	0	0%
Total Expenditure	3,934,521	656,726	17%	983,630	656,726	67%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		42,539				
External Financing		266,730				
Total Unspent		309,269	32%			

Vote:604 Napak District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The department received funds to a tune of UGX. 965,995 million i.e. 98% of the UGX. 983,630 million planned in the quarter, and 25% of annual expected revenues. In terms of expenditure quarterly out-turn, the department managed to spend UGX. 656,726 million out of UGX. 983,630 million planned for quarter one (1) i.e. 67% of the planned expenditure in the quarter. The expenditures consisted of UGX. 537,075 million wage and UGX. 119,650 million non-wage. The department had unspent balance of UGX. 309,269 million distributed as follows: UGX. 42,539 million are domestic development grants intended for capital investment of which the procurement process was on going by the time of reporting, and UGX. 266,730 million are grants received late from UNICEF under external financing and activities were rolled over to second quarter.

Reasons for unspent balances on the bank account

Delayed disbursement of funds from the general account to the department account, and also late receipt of UNICEF grants.

Highlights of physical performance by end of the quarter

1 Quarterly performance review meeting conducted, Support supervision to all HCs done, 3 DHT meetings conducted during the quarter, One coordination meeting with the health implementing partners (IPs) conducted, attended regional budget conference organized by MoFPED to disseminate budget guidelines on government funding grants.

Vote:604 Napak District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,983,804	1,054,160	26%	995,951	1,054,160	106%
District Unconditional Grant (Non-Wage)	7,262	0	0%	1,815	0	0%
District Unconditional Grant (Wage)	120,246	30,062	25%	30,062	30,062	100%
Sector Conditional Grant (Non-Wage)	720,290	240,097	33%	180,072	240,097	133%
Sector Conditional Grant (Wage)	3,136,006	784,002	25%	784,002	784,002	100%
Development Revenues	1,572,925	540,003	34%	393,231	540,003	137%
District Discretionary Development Equalization Grant	120,000	40,000	33%	30,000	40,000	133%
External Financing	320,000	122,362	38%	80,000	122,362	153%
Sector Development Grant	1,132,925	377,642	33%	283,231	377,642	133%
Total Revenues shares	5,556,728	1,594,163	29%	1,389,182	1,594,163	115%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,256,252	814,063	25%	814,063	814,063	100%
Non Wage	727,551	214,023	29%	181,888	214,023	118%
Development Expenditure						
Domestic Development	1,252,925	0	0%	313,231	0	0%
External Financing	320,000	0	0%	80,000	0	0%
Total Expenditure	5,556,728	1,028,086	19%	1,389,182	1,028,086	74%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		26,074				
Development Balances						
Domestic Development		417,642				
External Financing		122,362				
Total Unspent		566,077	36%			

Vote:604 Napak District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

By end of quarter one (1), education department received a total of UGX. 1,594,163 billion, which was more than 100% of the planned UGX. 1,389,182 billion expected in the quarter, and 29% of estimated receipt by the end of the financial year. The non-wage transfers to primary, secondary and tertiary institutions performed at more than 100% to cater for the term system operated by Government. The expenditure totaled to a tune of UGX. 1,028,086 billion i.e. 74% of the planned UGX. 1,389,182 billion in the quarter, and it was spent as follows: wage UGX. 814,063 million and non-wage of UGX. 214,023 million. The department had unspent balance of UGX. 566,077 million, of which UGX. 417,642 million were domestic development grants for capital investments, and UGX. 26,074 million were Sector Conditional grants non-wage intended for construction works whose procurement process is underway, and external financing of UGX. 122,362 million received late in the quarter and activities rolled over to the second quarter.

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

Paid salaries for both Primary, Secondary and Tertiary institutions teachers for 1st quarter, Nonwage component (UPE and USE) distributed to the benefiting schools, and School inspections and supervision conducted.

Vote:604 Napak District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	631,732	145,257	23%	157,933	145,257	92%
District Unconditional Grant (Wage)	147,375	36,844	25%	36,844	36,844	100%
Other Transfers from Central Government	484,357	108,413	22%	121,089	108,413	90%
Development Revenues	108,757	36,252	33%	27,189	36,252	133%
District Discretionary Development Equalization Grant	108,757	36,252	33%	27,189	36,252	133%
Total Revenues shares	740,489	181,509	25%	185,122	181,509	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	147,375	36,844	25%	36,844	36,844	100%
Non Wage	484,357	34,333	7%	121,089	34,333	28%
Development Expenditure						
Domestic Development	108,757	0	0%	27,189	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	740,489	71,177	10%	185,122	71,177	38%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		74,080				
Development Balances						
Domestic Development		36,252				
External Financing		0				
Total Unspent		110,332	61%			

Summary of Workplan Revenues and Expenditure by Source

In the first quarter, the department received funds to a tune of UGX. 181,509 million i.e. 98% of the UGX. 185,122 million planned in the quarter. This performance was due to release of District Discretionary Equalization Grant (DDEG) to the department beyond estimated budgeted limit of the quarter. By the end of quarter one, only UGX. 71,177 million i.e. 38% of the approved quarterly estimate of UGX. 185,122 million was spent of which 52% composed of wages, and 48% non-wage (URF). The department had unspent balance of UGX. 110,332 million by the end of the quarter.

Vote:604 Napak District

Quarter1**Reasons for unspent balances on the bank account**

Delayed release of funds, and Information gap pertaining the acquisition of heavy earth equipment from regional workshop

Highlights of physical performance by end of the quarter

The following roads maintained under labour based: Kangole - Matany road (2km), Moroto main road - Cholichol road (1.6km) and Lokiteded - Matany road (2km). Excavation of gravels done for Lorengecora - Tirikol road (3km) under periodic maintenance, Paid staff salaries for 3 months, and supported office operations.

Vote:604 Napak District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	87,929	21,982	25%	21,982	21,982	100%
District Unconditional Grant (Wage)	44,805	11,201	25%	11,201	11,201	100%
Sector Conditional Grant (Non-Wage)	43,124	10,781	25%	10,781	10,781	100%
Development Revenues	487,601	137,542	28%	121,900	137,542	113%
District Discretionary Development Equalization Grant	40,000	13,333	33%	10,000	13,333	133%
External Financing	200,000	41,675	21%	50,000	41,675	83%
Sector Development Grant	227,799	75,933	33%	56,950	75,933	133%
Transitional Development Grant	19,802	6,601	33%	4,950	6,601	133%
Total Revenues shares	575,531	159,525	28%	143,883	159,525	111%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	44,805	11,201	25%	11,201	11,201	100%
Non Wage	43,124	10,781	25%	10,781	10,781	100%
Development Expenditure						
Domestic Development	287,601	6,749	2%	71,900	6,749	9%
External Financing	200,000	0	0%	50,000	0	0%
Total Expenditure	575,531	28,731	5%	143,883	28,731	20%
C: Unspent Balances						
Recurrent Balances		0	0%			
Wage		0				
Non Wage		0				
Development Balances		130,794	95%			
Domestic Development		89,118				
External Financing		41,675				
Total Unspent		130,794	82%			

Vote:604 Napak District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

In the first quarter, the sector received UGX. 159,525 million, which was more than 100% of the planned quarterly revenue out-turn, and 28% of the annual estimated of UGX. 575,531 million. The good performance was due to receipt of donor and Central Gov't grants beyond the estimated quarterly ceiling. Total expenditure by the end of Q1 amounted to UGX. 30,379 million that is only 21% of the planned quarterly expenditure of UGX. 143,883 million. Expenditure was spread as follows: UGX. 11,201 million was spent on wage, UGX. 10,781 million on non-wage, and UGX. 8,396 million on domestic development. The department had unspent balance of UGX. 129,146 million meant for development investments and external finance activities to be implemented in the next quarter.

Reasons for unspent balances on the bank account

Delayed release of funds by UNICEF and slow procurement process for capital works

Highlights of physical performance by end of the quarter

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

Vote:604 Napak District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	147,225	35,306	24%	36,806	35,306	96%
District Unconditional Grant (Non-Wage)	8,000	2,000	25%	2,000	2,000	100%
District Unconditional Grant (Wage)	127,540	31,885	25%	31,885	31,885	100%
Locally Raised Revenues	6,000	0	0%	1,500	0	0%
Sector Conditional Grant (Non-Wage)	5,685	1,421	25%	1,421	1,421	100%
Development Revenues	61,371	12,124	20%	15,343	12,124	79%
District Discretionary Development Equalization Grant	36,371	12,124	33%	9,093	12,124	133%
External Financing	25,000	0	0%	6,250	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	208,596	47,430	23%	52,149	47,430	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	127,540	31,885	25%	31,885	31,885	100%
Non Wage	19,685	1,875	10%	4,921	1,875	38%
Development Expenditure						
Domestic Development	36,371	0	0%	9,093	0	0%
External Financing	25,000	0	0%	6,250	0	0%
Total Expenditure	208,596	33,760	16%	52,149	33,760	65%
C: Unspent Balances						
Recurrent Balances						
		1,546	4%			
Wage		0				
Non Wage		1,546				
Development Balances						
		12,124	100%			
Domestic Development		12,124				
External Financing		0				
Total Unspent		13,670	29%			

Vote:604 Napak District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

By the end of September, 2019, the department received funds worth UGX. 47,430 million. This represented 91% of the quarterly planned estimate of UGX. 52,149 million, and 23% of the approved annual budget. The department spend UGX. 33,760 million, which was 65% of the planned UGX. 47,430 million in quarter one (1). This expenditure was mainly on wages amounting to UGX. 31,885 million and office operations under non-wage worth UGX. 1,875 million. The department realized unspent balance of UGX. 13,670 million by the end of the quarter. The low implementation of the planned activities for Q1 was due to delayed transfer of funds from the general account to the departmental account, therefore all activities for Q1 will be rolled over to Q2 for implementation

Reasons for unspent balances on the bank account

Delay release of funds to the departmental accounts by the District Finance Section

Highlights of physical performance by end of the quarter

Staff paid salaries for Q1, and office operations supported

Vote:604 Napak District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	376,231	59,697	16%	94,058	59,697	63%
District Unconditional Grant (Non-Wage)	8,000	2,000	25%	2,000	2,000	100%
District Unconditional Grant (Wage)	184,837	46,209	25%	46,209	46,209	100%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Other Transfers from Central Government	127,442	0	0%	31,861	0	0%
Sector Conditional Grant (Non-Wage)	45,952	11,488	25%	11,488	11,488	100%
Development Revenues	410,000	67,079	16%	102,500	67,079	65%
District Discretionary Development Equalization Grant	30,000	10,000	33%	7,500	10,000	133%
External Financing	380,000	57,079	15%	95,000	57,079	60%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	786,231	126,776	16%	196,558	126,776	64%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	184,837	46,209	25%	46,209	46,209	100%
Non Wage	191,394	13,488	7%	47,849	13,488	28%
Development Expenditure						
Domestic Development	30,000	0	0%	7,500	0	0%
External Financing	380,000	0	0%	95,000	0	0%
Total Expenditure	786,231	59,697	8%	196,558	59,697	30%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		10,000				

Vote:604 Napak District**Quarter1**

External Financing	57,079		
Total Unspent	67,079	53%	

Summary of Workplan Revenues and Expenditure by Source

The total receipt in the quarter was UGX. 126,776 million i.e. 64% of the UGX. 196,558 million expected in the quarter and 16% of UGX. 786,231 million expected by the end of the financial year. The total expenditure amounted to UGX. 59,697 million, which was only 30% of expected quarterly expenditure, leaving unspent balance of UGX. 67,079 million for UNICEF and UNFPA supported activities whose funds were received late in the quarter and rolled over for implementation in quarter two. Part of the unspent balance amounting to UGX. 10 million was funds under DDEG to support already organized livelihood groups whose selection process is ongoing.

Reasons for unspent balances on the bank account

Late release of funds to the department for conducting activities. Most requisitions are still pending

Highlights of physical performance by end of the quarter

CBS was able to pay staff salaries, facilitate staff to participate in workshops and seminars, conducting FAL monitoring and support supervision, paying honorarium for FAL instructors, conducted youth and older persons celebrations. under UNFPA support the department conducted quarterly technical coordination meetings at the district and the sub-counties of Lokopo and Lopeei, did mapping of service providers in prevention and response to violence against women, children and sexual reproductive health rights as well as updating the district GBV standard operating procedures

Vote:604 Napak District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	98,976	23,136	23%	24,744	23,136	94%
District Unconditional Grant (Non-Wage)	35,500	8,875	25%	8,875	8,875	100%
District Unconditional Grant (Wage)	53,476	13,369	25%	13,369	13,369	100%
Locally Raised Revenues	10,000	892	9%	2,500	892	36%
Development Revenues	73,914	16,305	22%	18,479	16,305	88%
District Discretionary Development Equalization Grant	48,914	16,305	33%	12,229	16,305	133%
External Financing	25,000	0	0%	6,250	0	0%
Total Revenues shares	172,890	39,441	23%	43,223	39,441	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	53,476	13,369	25%	13,369	13,369	100%
Non Wage	45,500	8,875	20%	11,375	8,875	78%
Development Expenditure						
Domestic Development	48,914	1,241	3%	12,229	1,241	10%
External Financing	25,000	0	0%	6,250	0	0%
Total Expenditure	172,890	23,485	14%	43,223	23,485	54%
C: Unspent Balances						
Recurrent Balances		892	4%			
Wage		0				
Non Wage		892				
Development Balances		15,064	92%			
Domestic Development		15,064				
External Financing		0				
Total Unspent		15,956	40%			

Vote:604 Napak District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The department received funds to a tune of UGX. 39,441 million i.e. 91% of the planned UGX. 43,223 million in the quarter. The donor funding performed poorly due to non-receipt of the anticipated donor funds in the quarter. The expenditures in the quarter amounted to UGX. 23,485 million of which UGX. 13,369 million catered for staff salaries and the balance on non-wage and DDEG activities. The department had unspent balances of UGX. 15,956 million meant for monitoring projects under DDEG and developing the DDP III whose process will commence in quarter two.

Reasons for unspent balances on the bank account

Delayed transfer of funds from the general fund to the department account

Highlights of physical performance by end of the quarter

Coordinated 3 District Technical Planning Committee (DTPC) Meetings and discussed relevant issues to guide the District strategic direction. Prepared Q1 budget performance report and submitted to MoFPED and other relevant authorities, Prepared and submitted DDEG Q1 report to OPM and other relevant authorities Prepared and disseminated the District Statistical abstract

Vote:604 Napak District

Quarter1

Workplan: Internal Audit

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	58,710	13,678	23%	14,678	13,678	93%
District Unconditional Grant (Non-Wage)	15,892	3,973	25%	3,973	3,973	100%
District Unconditional Grant (Wage)	38,818	9,705	25%	9,705	9,705	100%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	58,710	13,678	23%	14,678	13,678	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	38,818	9,705	25%	9,705	9,705	100%
Non Wage	19,892	3,973	20%	4,973	3,973	80%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	58,710	13,678	23%	14,678	13,678	93%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

By end of quarter one (1), Internal Audit received a total of UGX. 13,678 million which is 93% of expected quarter receipt of UGX. 14,678 million, and 23% of the annual budget spent. The unit spent a total of UGX. 13,678 million, implying that all what was received was spent during the quarter, hence no unspent balance was realized. The expenditure comprised of UGX. 9,705 million wage, and UGX. 3,973 million non wage.

Vote:604 Napak District

Quarter1

Reasons for unspent balances on the bank account

No unspent balance realized by the end of the quarter

Highlights of physical performance by end of the quarter

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

Vote:604 Napak District**Quarter1****Workplan: Trade, Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	37,553	9,388	25%	9,388	9,388	100%
District Unconditional Grant (Wage)	18,297	4,574	25%	4,574	4,574	100%
Sector Conditional Grant (Non-Wage)	19,256	4,814	25%	4,814	4,814	100%
Development Revenues	5,000	1,667	33%	1,250	1,667	133%
District Discretionary Development Equalization Grant	5,000	1,667	33%	1,250	1,667	133%
Total Revenues shares	42,553	11,055	26%	10,638	11,055	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	18,297	4,574	25%	4,574	4,574	100%
Non Wage	19,256	4,814	25%	4,814	4,814	100%
Development Expenditure						
Domestic Development	5,000	0	0%	1,250	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	42,553	9,388	22%	10,638	9,388	88%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		1,667				
External Financing		0				
Total Unspent		1,667	15%			

Summary of Workplan Revenues and Expenditure by Source

By end of quarter, the department managed to collect a total of UGX. 11,055 million which is more than 100% of expected quarter receipt of UGX. 10,638 million, and 26% of the annual expected release. The high performances in the revenue receipt was due to the release of District Discretionary Equalization Grant to the department beyond what was expected in the quarter. Expenditures was composed of wage UGX. 4,574 million, and Non-wage of UGX. 4,814 leaving unspent balance of UGX. 1,667 million meant for the procurement of a laptop for the department whose procurement processes are still ongoing.

Vote:604 Napak District

Quarter1

Reasons for unspent balances on the bank account

Delayed procurement process

Highlights of physical performance by end of the quarter

Disseminated market information, supported sensitization meetings, assisted businesses registration processes, promoted value addition in the District, stock & quality assurance of goods overseen, complains of trading weighing scales received & handled, and enterprises linked to UNBS for quality and standards.

Vote:604 Napak District

Quarter1

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Enhanced functionality of the administrative Office, Staff salaries paid, Staff allowances paid, Medical expenses paid to staff, Incapacity, death benefits & funeral expenses paid to staff, Advertising & public relation	Enhanced functionality of the administrative Office, Staff salaries paid, Staff allowances paid, Incapacity, death benefits & funeral expenses paid to staff, Advertising & public relation,DTPC meeting held, NUSAF3 activities supported		Enhanced functionality of the administrative Office, Staff salaries paid, Staff allowances paid, Medical expenses paid to staff, Incapacity, death benefits & funeral expenses paid to staff, Advertising & public relation	Enhanced functionality of the administrative Office, Staff salaries paid, Staff allowances paid, Incapacity, death benefits & funeral expenses paid to staff, Advertising & public relation,DTPC meeting held, NUSAF3 activities supported
211101 General Staff Salaries	472,465	118,116	25 %		118,116
211103 Allowances (Incl. Casuals, Temporary)	10,000	0	0 %		0
212105 Pension for Local Governments	53,623	13,406	25 %		13,406
212107 Gratuity for Local Governments	310,134	77,534	25 %		77,534
221001 Advertising and Public Relations	1,000	0	0 %		0
221002 Workshops and Seminars	4,000	1,144	29 %		1,144
221007 Books, Periodicals & Newspapers	1,000	250	25 %		250
221009 Welfare and Entertainment	1,630	407	25 %		407
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %		500
221012 Small Office Equipment	2,000	250	13 %		250
221014 Bank Charges and other Bank related costs	800	200	25 %		200
221017 Subscriptions	7,000	1,250	18 %		1,250
222003 Information and communications technology (ICT)	2,000	0	0 %		0
223004 Guard and Security services	2,000	500	25 %		500
223005 Electricity	2,000	0	0 %		0
223006 Water	1,000	250	25 %		250
224004 Cleaning and Sanitation	2,000	500	25 %		500
224006 Agricultural Supplies	6,144,444	13,500	0 %		13,500
227001 Travel inland	10,000	2,500	25 %		2,500
227002 Travel abroad	4,000	500	13 %		500

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227004 Fuel, Lubricants and Oils	16,000	4,000	25 %	4,000
228002 Maintenance - Vehicles	12,000	30,707	256 %	30,707
273102 Incapacity, death benefits and funeral expenses	2,000	0	0 %	0
282102 Fines and Penalties/ Court wards	1,100	0	0 %	0
Wage Rect:	472,465	118,116	25 %	118,116
Non Wage Rect:	6,591,731	147,398	2 %	147,398
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,064,197	265,514	4 %	265,514

Reasons for over/under performance: Hard to reach nature of the District and late realization of funds.

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(90%) Staff establishment in post both at HLGs and LLGs	(75%) Staff establishment in post both at HLGs and LLGs	(90%)Staff establishment in post both at HLGs and LLGs	(75%)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	(90%) Staff are expected to be appraised in the FY 2018/19	(85%) Staff are expected to be appraised in the FY 2018/19	(90%) 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	(90%) Staff get their Salaries by 28th of every mont	(90%)Staff are expected to get their Salaries by 28th of every month	(90%)Staff 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%) Pensionerspaid 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	(70%)Pensioners paid their Pension by 28th of every month in their respective accounts
Non Standard Outputs:	N/A	N/A	N/A	n/a
221009 Welfare and Entertainment	1,000	250	25 %	250
227001 Travel inland	5,000	3,800	76 %	3,800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	4,050	68 %	4,050
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	4,050	68 %	4,050

Reasons for over/under performance: some staff didn't access payroll.

Output : 138103 Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	(4) Capacity building sessions undertaken	() capacity building sessions process	(1)Capacity building sessions undertaken	()capacity building sessions on process
Availability and implementation of LG capacity building policy and plan	(Yes) LG capacity building plan policy 2018/19 prepared and approved by Council for implementation	() LG capacity building plan policy 2018/19 implemented	(Yes)LG capacity building plan policy 2018/19 prepared and approved by Council for implementation	()LG capacity building plan policy 2018/19 implemented
Non Standard Outputs:	N/A	N/A	N/A	N/A

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221003 Staff Training	57,639	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	57,639	0	0 %	0
External Financing:	0	0	0 %	0
Total:	57,639	0	0 %	0

Reasons for over/under performance: the grant been reduced.

Output : 138104 Supervision of Sub County programme implementation

N/A				
Non Standard Outputs:	Implementation of Sub County programme supervised	Implementation of Sub County programme supervised	Implementation of Sub County programme supervised	Implementation of Sub County programme supervised
227001 Travel inland	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	500	25 %	500

Reasons for over/under performance: lock of transport

Output : 138105 Public Information Dissemination

N/A				
Non Standard Outputs:	Government Programs publicized	Government Programs publicized, talk shows implemented	Government Programs publicized	Government Programs publicized,radio talk shows implemented
211103 Allowances (Incl. Casuals, Temporary)	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	500	25 %	500

Reasons for over/under performance: inadequacy of transport and facilitation

Output : 138106 Office Support services

N/A

N/A

N/A

Reasons for over/under performance:

Output : 138108 Assets and Facilities Management

No. of monitoring visits conducted	(4) Monitoring visits conducted on assessment of asset inventory quarterly at the District and LLGs	() Monitoring visits conducted on assessment of asset inventory quarterly at the District and LLGs	()Monitoring visits conducted on assessment of asset inventory quarterly at the District and LLGs	()Monitoring visits conducted on assessment of asset inventory quarterly at the District and LLGs
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No. of monitoring reports generated	() 4 Quarterly monitoring reports generated	()	()	()
Non Standard Outputs:	N/A	3 Quarterly monitoring reports generated	N/A	3 Quarterly monitoring reports generated
228004 Maintenance – Other	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	0	0 %	0
Reasons for over/under performance:	transport challenge			
Output : 138109 Payroll and Human Resource Management Systems				
N/A				
Non Standard Outputs:	Data captured and staff salaries paid by the 28th day of every month	Data captured and staff salaries paid by the 28th day of every month	Data captured and staff salaries paid by the 28th day of every month	Data captured and staff salaries paid by the 28th day of every month
221011 Printing, Stationery, Photocopying and Binding	3,178	795	25 %	795
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,178	795	25 %	795
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,178	795	25 %	795
Reasons for over/under performance:	IFMIS challenge you have to travel up to kampalall the time you have to pay saleries.			
Output : 138111 Records Management Services				
N/A				
Non Standard Outputs:	Mails posted and filled, Staff filling system organized	Mails posted and filled, Staff filling system organized	Mails posted and filled, Staff filling system organized	Mails posted and filled, Staff filling system organized
221009 Welfare and Entertainment	1,092	273	25 %	273
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	250
221012 Small Office Equipment	500	125	25 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,592	648	25 %	648
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,592	648	25 %	648
Reasons for over/under performance:	no challenges			
Output : 138112 Information collection and management				
N/A				

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Non Standard Outputs:	District bulletin established, Rejuvenation of District web portal Public events covered Public information displayed on Notice boards	District bulletin established, Rejuvenation of District web portal Public events covered Public information displayed on Notice boards	District bulletin established, Rejuvenation of District web portal Public events covered Public information displayed on Notice boards	District bulletin established, Rejuvenation of District web portal Public events covered Public information displayed on Notice boards
221008 Computer supplies and Information Technology (IT)	1,200	300	25 %	300
221012 Small Office Equipment	800	200	25 %	200
227001 Travel inland	2,000	500	25 %	500
227004 Fuel, Lubricants and Oils	800	200	25 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,800	1,200	25 %	1,200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,800	1,200	25 %	1,200

Reasons for over/under performance: the notice board for information office not there
lock of transport for the information officer.

Lower Local Services

Output : 138151 Lower Local Government Administration

N/A				
Non Standard Outputs:	Unconditional Grant Non Wage and DDEG transferred to Lower Local Gov'ts.	N/A	Unconditional Grant Non Wage and DDEG transferred to Lower Local Gov'ts.	

N/A

Reasons for over/under performance: Delay release of funds

Capital Purchases

Output : 138172 Administrative Capital

No. of computers, printers and sets of office furniture purchased	(2) Ngoleriet and Lotome Sub counties equipped with Laptops	() Ngoleriet and Lotome Sub counties equipped with Laptop on procurement process on ongoing	()Ngoleriet and Lotome Sub counties equipped with Laptops	()Ngoleriet and Lotome Sub counties equipped with Laptop on procurement process on ongoing
No. of existing administrative buildings rehabilitated	(0) None	() N/A	()None	()N/a
No. of solar panels purchased and installed	(0) N/A	()	()N/A	()
No. of administrative buildings constructed	(0) N/A	()	()N/A	()
No. of vehicles purchased	(0) N/A	()	()N/A	()
No. of motorcycles purchased	(0) N/A	()	()N/A	()
Non Standard Outputs:	Pit latrines emptied, balances for construction of Council chambers paid, CCTV cameras procured and installed at District HQ	pit latrines emptied, and balances for construction of Council chambers on processes	pit latrines emptied, and balances for construction of Council chambers paid	pit latrines emptied, and balances for construction of Council chambers on processes

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312101 Non-Residential Buildings	87,620	0	0 %	0
312104 Other Structures	1,500	0	0 %	0
312213 ICT Equipment	20,184	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	109,304	0	0 %	0
External Financing:	0	0	0 %	0
Total:	109,304	0	0 %	0
Reasons for over/under performance: high debt to be paid by administration				
<i>Total For Administration : Wage Rect:</i>	<i>472,465</i>	<i>268,130</i>	<i>57 %</i>	<i>268,130</i>
<i>Non-Wage Reccurent:</i>	<i>6,613,801</i>	<i>188,581</i>	<i>3 %</i>	<i>188,581</i>
<i>GoU Dev:</i>	<i>166,943</i>	<i>329,733</i>	<i>198 %</i>	<i>329,733</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>7,253,209</i>	<i>786,444</i>	<i>10.8 %</i>	<i>786,444</i>

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Quarter1

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	(2019-07-31) Annual performance report submitted by 31st.07.2019	(1) Annual performance report submitted on 31st.07.2019		()N/A	(2019-07-31)Annual performance report submitted on 31st.07.2019
Non Standard Outputs:	Monthly Bank Reconciliation done by the 5th day of the subsequent month, Books of accounts posted daily, and Salaries paid to all the staff in finance department monthly	Monthly Bank Reconciliation done by the 5th day of the subsequent month, Books of accounts posted daily, and Salaries paid to all the staff in finance department monthly		Monthly Bank Reconciliation done by the 5th day of the subsequent month, Books of accounts posted daily, and Salaries paid to all the staff in finance department monthly	Monthly Bank Reconciliation done by the 5th day of the subsequent month, Books of accounts posted daily, and Salaries paid to all the staff in finance department monthly
211101 General Staff Salaries	153,376	38,344	25 %		38,344
211103 Allowances (Incl. Casuals, Temporary)	4,250	1,063	25 %		1,063
213001 Medical expenses (To employees)	500	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	500	0	0 %		0
221007 Books, Periodicals & Newspapers	12,400	0	0 %		0
221008 Computer supplies and Information Technology (IT)	500	0	0 %		0
221009 Welfare and Entertainment	1,750	438	25 %		438
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %		250
221012 Small Office Equipment	100	0	0 %		0
221014 Bank Charges and other Bank related costs	400	100	25 %		100
224004 Cleaning and Sanitation	904	0	0 %		0
227001 Travel inland	2,000	500	25 %		500
227004 Fuel, Lubricants and Oils	6,000	1,000	17 %		1,000
228002 Maintenance - Vehicles	5,800	1,000	17 %		1,000
Wage Rect:	153,376	38,344	25 %		38,344
Non Wage Rect:	24,104	4,350	18 %		4,350
Gou Dev:	12,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	189,480	42,694	23 %		42,694
Reasons for over/under performance:	Low local revenue collection The banking services are 40 Kms away from the District headquarters				
Output : 148102 Revenue Management and Collection Services					

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Value of LG service tax collection	(24000000) Value of Local Service tax collected from all the employees	(22316000) Value of Local Service tax collected from all the employees	(6000000)Value of Local Service tax collected from all the employees	(22316000)Value of Local Service tax collected from all the employees
Value of Hotel Tax Collected	(1000000) Bases of functional Hotel taxes collected from seven hotels at the sub counties for twelve month	(0) none	(2500000)Bases of functional Hotel taxes collected from seven hotels at the sub counties for twelve month	(0)none
Value of Other Local Revenue Collections	(18700000) 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.	(2,087000) 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.	(4675000)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.	(2087000)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:	N/A	N/A	N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	2,500	625	25 %	625
213002 Incapacity, death benefits and funeral expenses	600	0	0 %	0
221008 Computer supplies and Information Technology (IT)	600	0	0 %	0
221009 Welfare and Entertainment	400	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	250
224004 Cleaning and Sanitation	400	0	0 %	0
227001 Travel inland	3,398	500	15 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,898	1,375	15 %	1,375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,898	1,375	15 %	1,375
Reasons for over/under performance:	Low returns at LLGs Limited supervision of revenue collectors Inadequate funding for revenue mobilisation			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2019-05-01) Annual work plan approved on 31st.05.2019 by District Council	(1) Annual work plan approved on 31st.05.2019 by District Council	(2019-05-31)Annual work plan approved on 31st.05.2020 by District Council	(2019-05-31)Annual work plan approved on 31st.05.2019 by District Council

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Date for presenting draft Budget and Annual workplan to the Council	(2019-04-01) Copies of the draft budgets and work plans prepared and presented to Council	(1) Copies of the draft budgets and work plans prepared and presented to Council	(2019-04-01)Copies of the draft budgets and work plans prepared and presented to Council	(2019-04-16)Copies of the draft budgets and work plans prepared and presented to Council
Non Standard Outputs:	Budget conference supported, BFP prepared and submitted to relevant authorities,	N/A	Budget conference supported, BFP prepared and submitted to relevant authorities,	N/A
211103 Allowances (Incl. Casuals, Temporary)	2,000	500	25 %	500
221002 Workshops and Seminars	1,000	250	25 %	250
221011 Printing, Stationery, Photocopying and Binding	1,200	300	25 %	300
221012 Small Office Equipment	800	0	0 %	0
221014 Bank Charges and other Bank related costs	400	100	25 %	100
227001 Travel inland	1,600	150	9 %	150
227004 Fuel, Lubricants and Oils	1,800	450	25 %	450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,800	1,750	20 %	1,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,800	1,750	20 %	1,750

Reasons for over/under performance: Limited funding

Output : 148104 LG Expenditure management Services

N/A

Non Standard Outputs:	Up to date and balanced books of accounts in place. Copies of Final Accounts produced. Reports on sub-county supervision produced. Minutes and reports of accountability generated, Submission of reports and accountabilities.	Up to date and balanced books of accounts in place. Copies of Final Accounts produced. Reports on sub-county supervision produced. Minutes and reports of accountability generated, Submission of reports and accountabilities.	Up to date and balanced books of accounts in place. Copies of Final Accounts produced. Reports on sub-county supervision produced. Minutes and reports of accountability generated, Submission of reports and accountabilities.	Up to date and balanced books of accounts in place. Copies of Final Accounts produced. Reports on sub-county supervision produced. Minutes and reports of accountability generated, Submission of reports and accountabilities.
211103 Allowances (Incl. Casuals, Temporary)	4,000	1,000	25 %	1,000
221008 Computer supplies and Information Technology (IT)	848	212	25 %	212
221009 Welfare and Entertainment	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	500

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227001	Travel inland	2,000	500	25 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,848	2,212	22 %	2,212
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	9,848	2,212	22 %	2,212
Reasons for over/under performance:		Inadequate funding			
Output : 148105 LG Accounting Services					
Date for submitting annual LG final accounts to Auditor General		(2019-10-15) Draft District Final Accounts for 2018/19 Financial year ready and submitted to Auditor General and Accountant General. draft accounts of the sub counties submitted to CEO by the due date.	(1) Draft District Final Accounts for 2018/19 Financial year ready and submitted to Auditor General and Accountant General. draft accounts of the sub counties submitted to CEO by the due date.	(2019-10-15)Draft District Final Accounts for 2018/19 Financial year ready and submitted to Auditor General and Accountant General. draft accounts of the sub counties submitted to CEO by the due date.	(2019-10-15)Draft District Final Accounts for 2018/19 Financial year ready and submitted to Auditor General and Accountant General. draft accounts of the sub counties submitted to CEO by the due date.
Non Standard Outputs:		N/A	N/A	N/A	N/A
211103	Allowances (Incl. Casuals, Temporary)	3,600	400	11 %	400
221011	Printing, Stationery, Photocopying and Binding	1,250	313	25 %	313
227001	Travel inland	2,000	226	11 %	226
227004	Fuel, Lubricants and Oils	2,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,850	938	11 %	938
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,850	938	11 %	938
Reasons for over/under performance:		Limited funding			
Total For Finance : Wage Rect:		153,376	38,344	25 %	38,344
Non-Wage Reccurent:		60,500	10,625	18 %	10,625
GoU Dev:		12,000	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		225,876	48,969	21.7 %	48,969

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Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Staff salaries paid, councilors allowances & Ex-Gratia paid, honorarium for District LLG Councilors paid, computers & office equipment maintained, travel inland & workshops supported, Rules of procedure purchased, general office operations supported, LLGs functionality monitored, Staff induction done.	Staff Salaries paid, Councilllors allowances and Ex-gratia paid for FY ended June 2019, Honoria for District LLG Councilllors paid, office operations facilitated, LLG functionality monitored		Staff salaries paid, councilors allowances & Ex-Gratia paid, honorarium for District LLG Councilllors paid, computers & office equipment maintained, travel inland & workshops supported, Rules of procedure purchased, general office operations supported, LLGs functionality monitored, Staff induction done.	Staff Salaries paid, Councilllors allowances and Ex-gratia paid for FY ended June 2019, Honoria for District LLG Councilllors paid, office operations facilitated, LLG functionality monitored
211101 General Staff Salaries	222,859	55,715	25 %		55,715
211103 Allowances (Incl. Casuals, Temporary)	167,488	41,372	25 %		41,372
227001 Travel inland	3,704	603	16 %		603
227004 Fuel, Lubricants and Oils	8,800	361	4 %		361
228002 Maintenance - Vehicles	4,800	1,200	25 %		1,200
Wage Rect:	222,859	55,715	25 %		55,715
Non Wage Rect:	184,792	43,535	24 %		43,535
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	407,651	99,250	24 %		99,250
Reasons for over/under performance:		Low Local revenue base in the district hinders full functionality mandate of council activities			
Output : 138202 LG Procurement Management Services					
N/A					

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Non Standard Outputs:	Procurement needs from HLG and LLGs received, Preparation of bid documents done, Advertisement for Prequalification for 2019/2020 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, Workshops for local contractors conducted at District level and general operations of office supported.	Stationary procured, Welfare provided, fuel for office operations facilitated, Two CC meetings held, one evaluation committee held, One Advert for tenders done	Procurement needs from HLG and LLGs received, Preparation of bid documents done, Advertisement for Prequalification for 2019/2020 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, Workshops for local contractors conducted at District level and general operations of office supported.	Stationary procured, Welfare provided, fuel for office operations facilitated, Two Contracts Committee meetings held, one evaluation committee held, One Advert for tenders done
211103 Allowances (Incl. Casuals, Temporary)	2,800	700	25 %	700
221008 Computer supplies and Information Technology (IT)	2,500	0	0 %	0
221009 Welfare and Entertainment	400	100	25 %	100
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	500
227001 Travel inland	1,000	250	25 %	250
227004 Fuel, Lubricants and Oils	800	200	25 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	1,750	25 %	1,750
Gou Dev:	2,500	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,500	1,750	18 %	1,750

Reasons for over/under performance: Delay by Sectors and LLGs to submit the procurement plans to the PDU

Output : 138203 LG Staff Recruitment Services

N/A

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Non Standard Outputs:	4 DSC meetings conducted at District level, 1 Human Resource Audit conducted at Institutions and LLGs, Monthly Salaries for Chair DSC paid, Monthly retainer fees for DSC members paid at District level, and general operation of office supported.	Human Resource Audit done , Monthly salaries for DSC chair paid, Monthly retainer fees for DSC members paid	1 DSC meetings conducted at District level, 1 Human Resource Audit conducted at Institutions and LLGs, Monthly Salaries for Chair DSC paid, Monthly retainer fees for DSC members paid at District level, and general operation of office supported.	Human Resource Audit done , Monthly salaries for DSC chair paid, Monthly retainer fees for DSC members paid
211103 Allowances (Incl. Casuals, Temporary)	14,000	3,500	25 %	3,500
221001 Advertising and Public Relations	4,000	1,000	25 %	1,000
221004 Recruitment Expenses	3,000	750	25 %	750
221008 Computer supplies and Information Technology (IT)	1,000	250	25 %	250
221009 Welfare and Entertainment	1,600	400	25 %	400
221011 Printing, Stationery, Photocopying and Binding	2,162	541	25 %	541
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,762	6,441	25 %	6,441
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,762	6,441	25 %	6,441
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	(0) None	(75) Applicants for registration, renewal and lease offer cleared at District headquarters	(0) None
No. of Land board meetings	(4) Land board meetings organized at District level	(1) Quarterly Land board meeting held	(1) Land board meetings organized at District level	(1) Quarterly Land board meeting held
Non Standard Outputs:	N/A	N/A	N/A	N/A
221002 Workshops and Seminars	10,460	1,180	11 %	1,180
227001 Travel inland	3,540	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	1,180	8 %	1,180
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,000	1,180	8 %	1,180
Reasons for over/under performance:	Limited funding			
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(5) Audit reports reviewed at District headquarters	(1) Audit reports reviewed by DPAC at District HQ	(1) Audit reports reviewed at District headquarters	(1) Audit reports reviewed by DPAC at District HQ

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No. of LG PAC reports discussed by Council	(4) DPAC reports arising from Internal and External Audit discussed by Council	(0) None	(1)DPAC reports arising from Internal and External Audit discussed by Council	(0)None
Non Standard Outputs:	N/A	N/A	N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	7,840	1,960	25 %	1,960
221009 Welfare and Entertainment	800	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	620	0	0 %	0
227001 Travel inland	1,200	300	25 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,460	2,260	22 %	2,260
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,460	2,260	22 %	2,260
Reasons for over/under performance: Inadequate funding for DPAC activities				
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(6) Council meetings with relevant resolution organized at District Headquarter.	(1) 1 District Council meeting held during the quarter with relevant resolutions	(1)Council meetings with relevant resolution organized at District Headquarter.	(1)1 District Council meeting held during the quarter with relevant resolutions
Non Standard Outputs:	N/A	N/A	N/A	N/A
221002 Workshops and Seminars	21,200	3,270	15 %	3,270
221009 Welfare and Entertainment	2,390	598	25 %	598
227001 Travel inland	8,000	2,000	25 %	2,000
227004 Fuel, Lubricants and Oils	9,000	2,250	25 %	2,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,590	8,117	20 %	8,117
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,590	8,117	20 %	8,117
Reasons for over/under performance: Low local revenue to support council business				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	Five Standing Committees held Sector Outputs Monitored quarterly Stationery purchased	The general purpose committee and admin & finance sat during the quarter and discussed relevant issues that were tabled to Council	Five Standing Committees held Sector Outputs Monitored quarterly Stationery purchased	The general purpose committee and admin & finance sat during the quarter and discussed relevant issues that were tabled to Council
221002 Workshops and Seminars	18,200	3,160	17 %	3,160

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221011 Printing, Stationery, Photocopying and Binding	1,001	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,201	3,410	18 %	3,410
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,201	3,410	18 %	3,410
Reasons for over/under performance:	Limited funding to support committee meetings			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>222,859</i>	<i>55,715</i>	<i>25 %</i>	<i>55,715</i>
<i>Non-Wage Reccurent:</i>	<i>301,805</i>	<i>66,693</i>	<i>22 %</i>	<i>66,693</i>
<i>GoU Dev:</i>	<i>2,500</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>527,164</i>	<i>122,408</i>	<i>23.2 %</i>	<i>122,408</i>

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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	Staff Salaries paid for three months, farmer organizations profiled, stationary, fuel and lubricants purchased, support supervision done		Staff salaries paid, farmer & farmer organizations profiled, 2 value chains for commercialization by all households developed and promoted for the priority strategic commodities, basic agricultural statistics analyzed and shared, farmer and farmer institution trained and supported, farmers trained in the improved and appropriate, yield enhancing technologies seeds, fertilizers	Staff Salaries paid for three months, farmer organizations profiled, stationary, fuel and lubricants purchased, support supervision done
211101 General Staff Salaries	333,054	83,264	25 %		83,264
211103 Allowances (Incl. Casuals, Temporary)	24,480	2,155	9 %		2,155
221011 Printing, Stationery, Photocopying and Binding	28,000	0	0 %		0

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221014 Bank Charges and other Bank related costs	800	33	4 %	33
227004 Fuel, Lubricants and Oils	43,200	0	0 %	0
228002 Maintenance - Vehicles	12,085	0	0 %	0
Wage Rect:	333,054	83,264	25 %	83,264
Non Wage Rect:	108,565	2,188	2 %	2,188
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	441,619	85,451	19 %	85,451
Reasons for over/under performance: Inadequate means of transport Inadequate staffing Incidences of pests and diseases				
Programme : 0182 District Production Services				
Higher LG Services				
Output : 018205 Crop disease control and regulation				
N/A				
Non Standard Outputs:	Crop pests and diseases controlled	Livestock Disease Surveillance done, support supervision LLGs,	Crop pests and diseases controlled	Livestock Disease Surveillance done, support supervision LLGs,
211103 Allowances (Incl. Casuals, Temporary)	4,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,900	0	0 %	0
227001 Travel inland	3,200	0	0 %	0
227004 Fuel, Lubricants and Oils	2,000	2,500	125 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,100	2,500	23 %	2,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,100	2,500	23 %	2,500
Reasons for over/under performance: Incidences of pests and diseases like suspected FMD, Low staffing of the sector, Lack of drugs/vaccines				
Output : 018208 Sector Capacity Development				
N/A				
Non Standard Outputs:	Staff career development promoted at the district and Sub county level	Not Done. To conducted in subsequent quarter	Staff career development promoted at the district and Sub county level	Not Done. To conducted in subsequent quarter
221003 Staff Training	12,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	0	0 %	0

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Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Funds were released late and activities were not implemented					
Output : 018211 Livestock Health and Marketing					
N/A					
Non Standard Outputs:	Livestock health and marketing in the District developed	Not done		Livestock health and marketing in the District developed	Not done
211103 Allowances (Incl. Casuals, Temporary)	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
227001 Travel inland	3,100	0	0 %		0
227004 Fuel, Lubricants and Oils	3,000	0	0 %		0
228004 Maintenance – Other	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,100	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,100	0	0 %		0
Reasons for over/under performance: Late transfer of funds to the department account					
Output : 018212 District Production Management Services					
N/A					
Non Standard Outputs:	Staff salaries paid, District Production Marketing and Management system developed and equipped with laptop computers, general operations of production office supported	Staff salaries paid, welfare and allowances facilitated, and general operations of district production office supported		Staff salaries paid, District Production Marketing and Management system developed and equipped with laptop computers, general operations of production office supported	Staff salaries paid, welfare and allowances facilitated, and general operations of district production office supported
211101 General Staff Salaries	45,546	11,386	25 %		11,386
211103 Allowances (Incl. Casuals, Temporary)	4,000	0	0 %		0
213001 Medical expenses (To employees)	800	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	600	0	0 %		0
221002 Workshops and Seminars	3,328	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %		0
221009 Welfare and Entertainment	3,200	400	13 %		400
221011 Printing, Stationery, Photocopying and Binding	3,200	434	14 %		434
221012 Small Office Equipment	600	0	0 %		0

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224004 Cleaning and Sanitation	800	0	0 %	0
227001 Travel inland	10,000	828	8 %	828
227004 Fuel, Lubricants and Oils	8,000	0	0 %	0
228002 Maintenance - Vehicles	8,000	0	0 %	0
228004 Maintenance – Other	2,000	0	0 %	0
Wage Rect:	45,546	11,386	25 %	11,386
Non Wage Rect:	46,528	1,662	4 %	1,662
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	92,074	13,048	14 %	13,048

Reasons for over/under performance: Low staffing since the DPMO transferred his services to the Center (MAAIF) and office of DAO is also vacant

Capital Purchases

Output : 018275 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	Water borne latrine at Farmers Hall constructed, Plumbing of the Farmers Hall Dining Hall supported, Electrical installation of the Farmers Dinning Hall done, and 4-acre demonstration by crop in the modal at parishes supported.	Note done. To be done in the subsequent quarters	Water borne latrine at Farmers Hall constructed, Plumbing of the Farmers Hall Dining Hall supported, Electrical installation of the Farmers Dinning Hall done, and 4-acre demonstration by crop in the modal at parishes supported.	Note done. To be done in the subsequent quarters
312104 Other Structures	50,000	0	0 %	0
312202 Machinery and Equipment	20,000	0	0 %	0
312203 Furniture & Fixtures	31,000	0	0 %	0
312301 Cultivated Assets	43,733	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	144,733	0	0 %	0
External Financing:	0	0	0 %	0
Total:	144,733	0	0 %	0

Reasons for over/under performance: Procurement processes ongoing

Total For Production and Marketing : Wage Rect:	378,600	94,650	25 %	94,650
Non-Wage Reccurent:	189,292	6,350	3 %	6,350
GoU Dev:	144,733	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	712,626	101,000	14.2 %	101,000

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Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	12 Community meetings held at the Health facilities with VHTs and Per supervisors 20 Health Worker participating in community education and sensitization	Monthly VHT meetings conducted in all the sub counties, Routine Health education given in HCs and outreaches with support from partners		3 Community meetings held at the Health facilities with VHTs and Per supervisors 20 Health Worker participating in community education and sensitization	Monthly VHT meetings conducted in all the sub counties, Routine Health education given in HCs and outreaches with support from partners
221002 Workshops and Seminars	280,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	280,000	0	0 %		0
Total:	280,000	0	0 %		0
Reasons for over/under performance:	Bad weather conditions made certain places hard to reach, Inadequate manpower				
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:	Community mobilization, Outreach supported, Health Education sessions carried out, Mother care groups met and supported supervision	Monthly VHT meetings conducted in all the sub counties, Routine Health education given in HCs and outreaches with support from UNICEF and VSO		Community mobilization, Outreach supported, Health Education sessions carried out, Mother care groups met and supported supervision	Monthly VHT meetings conducted in all the sub counties, Routine Health education given in HCs and outreaches with support from UNICEF and VSO
221002 Workshops and Seminars	450,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	450,000	0	0 %		0
Total:	450,000	0	0 %		0
Reasons for over/under performance:	Inadequate man power to provide services at static points and outreaches				
Output : 088107 Immunisation Services					
N/A					

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Non Standard Outputs:	Implemented ICHD, ANC services provided, meetings held	Routine immunization provided in all the HCs and during outreaches	Implemented ICHD, ANC services provided, meetings held	Routine immunization provided in all the HCs and during outreaches
227001 Travel inland	210,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	210,000	0	0 %	0
Total:	210,000	0	0 %	0
Reasons for over/under performance:	Breakdown of the some cold chain equipments			
Lower Local Services				
Output : 088153 NGO Basic Healthcare Services (LLS)				
Number of outpatients that visited the NGO Basic health facilities	(3500) Outpatients visited the NGO Basic health facilities of Kangole HCIII, Lokoreto Parish, Ngoleriet Sub County	(346) A total of 346 Outpatients with different disease conditions were treated at the Health facility	(875)Outpatients visited the NGO Basic health facilities of Kangole HCIII, Lokoreto Parish, Ngoleriet Sub County	(346)A total of 346 Outpatients with different disease conditions were treated at the Health facility
Number of inpatients that visited the NGO Basic health facilities	(520) Inpatients visited the NGO Basic health facilities of Kangole HCIII, Lokoreto Parish, Ngoleriet Sub County	(255) A total of 255 Inpatients with different disease conditions were treated with Malaria being the majority seen at the Health facility	(130)Inpatients visited the NGO Basic health facilities of Kangole HCIII, Lokoreto Parish, Ngoleriet Sub County	(255)A total of 255 Inpatients with different disease conditions were treated with Malaria being the majority seen at the Health facility
No. and proportion of deliveries conducted in the NGO Basic health facilities	(430) Deliveries conducted in NGO basic health facilities of Kangole HCIII, Lokoreto Parish, Ngoleriet Sub County	(176) A total of 176 deliveries with no complications conducted at the Health facility	(108)Deliveries conducted in NGO basic health facilities of Kangole HCIII, Lokoreto Parish, Ngoleriet Sub County	(176)A total of 176 deliveries with no complications conducted at the Health facility
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(450) Children immunised with pentavalent vaccine in Kangole HCIII, Lokoreto Parish, Ngoleriet Sub County	(323) A total of 323 children were immunized with DTP3 vaccine	(113)Children immunised with pentavalent vaccine in Kangole HCIII, Lokoreto Parish, Ngoleriet Sub County	(323)A total of 323 children were immunized with DTP3 vaccine
Non Standard Outputs:	N/A	Nutrition Programmes implemented at the health facility targeting children below 5 years	N/A	Nutrition Programmes implemented at the health facility targeting children below 5 years
263367 Sector Conditional Grant (Non-Wage)	12,773	3,193	25 %	3,193
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,773	3,193	25 %	3,193
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,773	3,193	25 %	3,193

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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
Reasons for over/under performance: Human resource capacity of only about 545 at the facility thus high workload for few health workers					
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), Lopee HCIII (Lopee S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII (Iriiri S/C), Apeitolim HCII (Lokopo)	(155) A total of 155 trained Health workers are in all the government health facilities in the entire district		(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), Lopee HCIII (Lopee S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII (Iriiri S/C), Apeitolim HCII (Lokopo)	(155)A total of 155 trained Health workers are in all the government health facilities in the entire district
No of trained health related training sessions held.	(10) 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), Lopee HCIII (Lopee S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII (Iriiri S/C), Apeitolim HCII (Lokopo)	(3) Training in adolescent SRH, New tools of HMIS, Malaria case management		(3)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), Lopee HCIII (Lopee S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII (Iriiri S/C), Apeitolim HCII (Lokopo)	(3)Training in adolescent SRH, New tools of HMIS, Malaria case management
Number of outpatients that visited the Govt. health facilities.	(139998) Outpatients visited Iriiri HCIII (Iriiri S/C), Lorengechora HCIII, (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopee HCIII (Lopee S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII (Iriiri S/C), Apeitolim HCII (Lokopo)	(32973) A total of 32,973 Outpatients treated in all the government health facilities in the entire district		(35000)Outpatients visited Iriiri HCIII (Iriiri S/C), Lorengechora HCIII, (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopee HCIII (Lopee S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII (Iriiri S/C), Apeitolim HCII (Lokopo)	(32973)A total of 32,973 Outpatients treated in all the government health facilities in the entire district

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Number of inpatients that visited the Govt. health facilities.	(17199) Inpatients visited Iriiri HCIII (Iriiri S/C), Lorengechora HCIII, (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopee HCIII (Lopee S/C),	(2826) A total of 2826 Inpatients with various conditions treated in all the public/government health facilities in the entire district	(4300) Inpatients visited Iriiri HCIII (Iriiri S/C), Lorengechora HCIII, (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopee HCIII (Lopee S/C),	(2826) A total of 2826 Inpatients with various conditions treated in all the public/government health facilities in the entire district
No and proportion of deliveries conducted in the Govt. health facilities	(5700) Deliveries conducted at Iriiri HCIII (Iriiri S/C), Lorengechora HCIII, (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopee HCIII (Lopee S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII (Iriiri S/C), Apeitolim HCII (Lokopo)	(2564) A total of 2,564 deliveries conducted in all the public/government health facilities in the entire district	(1425) Deliveries conducted at Iriiri HCIII (Iriiri S/C), Lorengechora HCIII, (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopee HCIII (Lopee S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII (Iriiri S/C), Apeitolim HCII (Lokopo)	(2564) A total of 2,564 deliveries conducted in all the public/government health facilities in the entire district
% age of approved posts filled with qualified health workers	(84%) 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), Lopee HCIII (Lopee S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII (Iriiri S/C), Apeitolim HCII (Lokopo)	(58%) About 58% of approved posts filled with qualified staffs/health workers	(84%) 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), Lopee HCIII (Lopee S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII (Iriiri S/C), Apeitolim HCII (Lokopo)	(58%) About 58% of approved posts filled with qualified staffs/health workers
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(90%) Villages in District have trained and functional VHTs	(96%) About 96% of villages have functional VHTs	(90%) Villages in District have trained and functional VHTs	(96%) About 96% of villages have functional VHTs

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No of children immunized with Pentavalent vaccine	(7600) Children immunized with Prevalent 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 (Lokopo)	(3777) A total of 3,777 children immunized with DTP3 in all the government health facilities in the entire district	(1900)Children immunized with Prevalent 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 (Lokopo)	(3777)A total of 3777 children immunized with DTP3 in all the government health facilities in the entire district
Non Standard Outputs:	Home Visits, Follow up of mothers and infants	Outpatients Therapeutic services and routine health education conducted in all health facilities	Home Visits, Follow up of mothers and infants	Outpatients Therapeutic services and routine health education conducted in all health facilities
263367 Sector Conditional Grant (Non-Wage)	141,000	35,250	25 %	35,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	141,000	35,250	25 %	35,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	141,000	35,250	25 %	35,250
Reasons for over/under performance:	Stock outs of drugs in government health facilities Human resource gaps. Two new HCIIIs not yet receiving drugs from NMS			
Capital Purchases				
Output : 088175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Naturumrum HC II fenced and Incinerator constructed at DMO clinic	No funds for development received	Solar installation, Placenta pit and incinerators contracted	No funds for development received
312104 Other Structures	67,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	67,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	67,000	0	0 %	0
Reasons for over/under performance:	No funds for development received			
Output : 088182 Maternity Ward Construction and Rehabilitation				
No of maternity wards constructed	(0) None	(0) N/A	(0)None	(0)N/A

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No of maternity wards rehabilitated	(1) Maternity ward at Apeitolim HC renovated	(0) Procurement processes ongoing	(0)Maternity ward at Apeitolim HC renovated	(0)Procurement processes ongoing
Non Standard Outputs:	N/A	N/A		N/A
312101 Non-Residential Buildings	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	0	0 %	0
Reasons for over/under performance:	Funds not received to implement the activity			
Output : 088183 OPD and other ward Construction and Rehabilitation				
No of OPD and other wards constructed	(0) N/A	(0) N/A	(0)N/A	(0)N/A
No of OPD and other wards rehabilitated	(1) OPD and staff house renovated at Amedek HC	(0) No funds for development received during Q1	(0)OPD and staff house renovated at Amedek HC	(0)No funds for development received during Q1
Non Standard Outputs:	N/A	N/A		N/A
312102 Residential Buildings	27,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	27,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,000	0	0 %	0
Reasons for over/under performance:	Long procurement process delays the timely implementation of the project Disbursement of funds is done quarterly by MoFPED, slows progress of works			
Output : 088185 Specialist Health Equipment and Machinery				
Value of medical equipment procured	(0) N/A	(0) No Medical Equipment procured.	(0)N/A	(0)No Medical Equipment procured.
Non Standard Outputs:	Outreach cars and Ambulances repaired including other other movable equipment	Routine service of ambulances and office vehicle done	Outreach cars and Ambulances repaired including other other movable equipment	Routine service of ambulances and office vehicle done
312202 Machinery and Equipment	27,618	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	27,618	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,618	0	0 %	0
Reasons for over/under performance:	Timely availability of funds for equipment maintenance has been challenging.			
Programme : 0882 District Hospital Services				
Lower Local Services				
Output : 088252 NGO Hospital Services (LLS.)				

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Number of inpatients that visited the NGO hospital facility	(85000) Inpatients visited Matany hospital	(1854) A total of 1,854 inpatients with various disease conditions treated in Matany Hospital	(2125) Inpatients visited Matany hospital	(1854) A total of 1,854 inpatients with various disease conditions treated in Matany Hospital
No. and proportion of deliveries conducted in NGO hospitals facilities.	(2100) Deliveries conducted in Matany hospital	(388) A total of 388 deliveries conducted in Matany Hospital	(525) Deliveries conducted in Matany hospital	(388) A total of 388 deliveries conducted in Matany Hospital
Number of outpatients that visited the NGO hospital facility	(22000) Outpatients visited Matany hospital	(1,723) A total of 1,723 Outpatients with various disease conditions treated in Matany Hospital	(5500) Outpatients visited Matany hospital	(1,723) A total of 1,723 Outpatients with various disease conditions treated in Matany Hospital
Non Standard Outputs:	Health sub District technical support and guidance	Health education carried out in the hospital, Psycho-social support and rehabilitation of chronically ill patients	Health sub District technical support and guidance	Health education carried out in the hospital, Psycho-social support and rehabilitation of chronically ill patients
263367 Sector Conditional Grant (Non-Wage)	293,200	73,300	25 %	73,300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	293,200	73,300	25 %	73,300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	293,200	73,300	25 %	73,300
Reasons for over/under performance: High Work load with patients coming from across the region Health Sub district not receiving funds for its functionality thus encroaching on the PHC grants				
Programme : 0883 Health Management and Supervision				
Higher LG Services				
Output : 088301 Healthcare Management Services				
N/A				
Non Standard Outputs:	Staff salaries paid, Quarterly meeting held, performance appraisal done, Planning for Health and nutrition done, and general operations of health office supported.	Salaries paid to all health workers, monthly DHT meetings conducted, quarterly performance review meetings and support supervision to health centers done	Staff salaries paid, Quarterly meeting held, performance appraisal done, Planning for Health and nutrition done, and general operations of health office supported.	Salaries paid to all health workers, monthly DHT meetings conducted, quarterly performance review meetings and support supervision to health centers done
211101 General Staff Salaries	2,148,302	537,075	25 %	537,075
213002 Incapacity, death benefits and funeral expenses	2,000	500	25 %	500
221002 Workshops and Seminars	44,000	1,000	2 %	1,000
221007 Books, Periodicals & Newspapers	650	163	25 %	163
221011 Printing, Stationery, Photocopying and Binding	2,456	614	25 %	614
227001 Travel inland	4,800	1,200	25 %	1,200
227004 Fuel, Lubricants and Oils	4,722	1,180	25 %	1,180

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228002	Maintenance - Vehicles	5,000	1,250	25 %	1,250
	Wage Rect:	2,148,302	537,075	25 %	537,075
	Non Wage Rect:	23,628	5,907	25 %	5,907
	Gou Dev:	0	0	0 %	0
	External Financing:	40,000	0	0 %	0
	Total:	2,211,929	542,982	25 %	542,982
Reasons for over/under performance:		Delayed release of funds by MoFPED Limited funds for maintenance of Ambulances located in the lower level health units			
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 Nutrition Activities, support supervision and outreaches carried out Field visits, meetings, and mentorship	Technical support supervision and mentorship for health workers done	Technical support supervision, Coordination meetings with Partners, Trainings and workshops, District Health Team meeting (DHT) meetings and promotion of Nutrition Activities, support supervision and outreaches carried out Field visits, meetings, and mentorship	Technical support supervision and mentorship for health workers done
221002	Workshops and Seminars	82,000	500	1 %	500
221011	Printing, Stationery, Photocopying and Binding	600	150	25 %	150
227001	Travel inland	123,400	850	1 %	850
227004	Fuel, Lubricants and Oils	2,000	500	25 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,000	2,000	25 %	2,000
	Gou Dev:	0	0	0 %	0
	External Financing:	200,000	0	0 %	0
	Total:	208,000	2,000	1 %	2,000
Reasons for over/under performance:		Delayed release of funds Poor road networks to access hard to areas like Apeitolim, Nabwal and others			
	Total For Health : Wage Rect:	2,148,302	537,075	25 %	537,075
	Non-Wage Reccurent:	478,602	119,650	25 %	119,650
	GoU Dev:	127,618	0	0 %	0
	Donor Dev:	1,180,000	0	0 %	0
	Grand Total:	3,934,521	656,726	16.7 %	656,726

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Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Primary Teachers salaries paid, Two Classroom blocks each of Lomuno P/S, Amedek P/S, and Longalom P/S repaired and maintained	Paid salaries for first quarter for all the 303 teachers on the payroll and in UPE schools		Primary Teachers salaries paid, Lomuno P/S infrastructures repaired and maintained	Paid salaries for first quarter for all the 303 teachers on the payroll and in UPE school
211101 General Staff Salaries	2,251,415	562,854	25 %		562,854
228004 Maintenance – Other	102,236	34,079	33 %		34,079
Wage Rect:	2,251,415	562,854	25 %		562,854
Non Wage Rect:	102,236	34,079	33 %		34,079
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,353,651	596,932	25 %		596,932
Reasons for over/under performance: Some teachers have not accessed the payroll yet, and the new salary enhancement is not captured in the PBS					
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 moruongor Parish	(303) 303 in 30 Primary Schools and 40 ABEK centres 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 moruongor Parish	(303) 303 in 30 Primary Schools and 40 ABEK centres paid salaries

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No. of qualified primary teachers	(263) Qualified Primary Teachers in place: 12 teachers in Lotome Boys PS in Lotome Sub county Moruongor Parish, 8 Teachers in Kalokengel PS in Lotome Sub county Kalokengel West, 7 Teachers in Lomuno PS in Lotome Sub county Lomuno Parish, 8 Trs in Lotome Girls PS in Lotome sub county moruongor Parish	(271) 271 qualified primary school teachers in 30 Primary Schools in place	(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 moruongor Parish	(271) 271 qualified primary school teachers in 30 Primary Schools in place
No. of pupils enrolled in UPE	(16211) 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	(16211) 16211 Pupils in UPE schools in the District enrolled	(4053) 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	(16211) 16211 Pupils in UPE schools in the District enrolled
No. of student drop-outs	(500) Learners dropped out of school	(125) 125 students dropping out of school	(125) Learners dropped out of school	(125) 125 students dropping out of school

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No. of Students passing in grade one	(40) Students passed in grade one: 9 Pupils in Kangole Boys,7 pupls 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 Puils in Morulinga PS and 2	(0) N/A	(40)Students passed in grade one: 9 Pupils in Kangole Boys,7 pupls 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 Puils in Morulinga PS and 2	(0)N/A
No. of pupils sitting PLE	(645) Pupils sat PLE: Kangole Girls Primary School 62 Kangole Boys Primary School 60 Kalotom Primary School 88 Kautakaou Primary School 9 Lokodiokodio Primary School 48 Lomerimong Primary School 0 Matany Primary school 23 Lokupoi Primary School 22 Morulinga Primary School 48 Loodoi Primary School 50 Lopeei Primary School 42 Lokopo Primary School 4 Longalom Primary School 42 Nakiceelet Primary School 30 Lotome Boys Primary School 65 Lotome Girls Primary School 42 Kalokengel Primary School 27	(0) N/A	(645)Pupils sat PLE: Kangole Girls Primary School 62 Kangole Boys Primary School 60 Kalotom Primary School 88 Kautakaou Primary School 9 Lokodiokodio Primary School 48 Lomerimong Primary School 0 Matany Primary school 23 Lokupoi Primary School 22 Morulinga Primary School 48 Loodoi Primary School 50 Lopeei Primary School 42 Lokopo Primary School 4 Longalom Primary School 42 Nakiceelet Primary School 30 Lotome Boys Primary School 65 Lotome Girls Primary School 42 Kalokengel Primary School 27	(0)N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	241,002	51,039	21 %	51,039
Wage Rect:	0	0	0 %	0
Non Wage Rect:	241,002	51,039	21 %	51,039
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	241,002	51,039	21 %	51,039
Reasons for over/under performance:	PLE not done yet Lack of bylaws to minimize drop out rate			
Capital Purchases				

Vote:604 Napak District

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Retention for 2018/2019 works for the following projects: Kautakaou Ps ,Amedek Primary school, Wash room at Lokupoi Ps , Staff house at Matany Ps and Amedek Ps, and Investment Servicing costs for SFG projects for FY 2019/20	Retention payment for FY 2018/2019 infrastructure not paid and some investment servicing costs under SFG utilized.			Retention payment for FY 2018/2019 infrastructure not paid and some investment servicing costs under SFG utilized.
312104 Other Structures	19,067	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	19,067	0	0 %		0
External Financing:	0	0	0 %		0
Total:	19,067	0	0 %		0
Reasons for over/under performance:	The period given for defects for payment of retention had not concluded, hence all retention will be paid in second quarter.				
Output : 078180 Classroom construction and rehabilitation					
No. of classrooms constructed in UPE	(0) None	(0) N/A		(0)None	(0)N/A
No. of classrooms rehabilitated in UPE	(1) Classrooms rehabilitated in Longalom P/S at Lokopo Sub county including investment servicing costs	(0) Still under procurement process. Advert for soliciting the contractor had been ran		(0)Classrooms rehabilitated in Longalom P/S at Lokopo Sub county including investment servicing costs	(0)Still under procurement process. Advert for soliciting the contractor had been ran
Non Standard Outputs:	N/A	Monitoring and supervision		Classrooms rehabilitated in Longalom P/S at Lokopo Sub county	Monitoring and supervision
312101 Non-Residential Buildings	108,912	0	0 %		0
312104 Other Structures	11,088	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	120,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	120,000	0	0 %		0
Reasons for over/under performance:	The procurement processes are slow and Q1 funds can not enable the District start construction works untill when funds are accumulated by second quarter				
Output : 078181 Latrine construction and rehabilitation					

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No. of latrine stances constructed	(01) 5 stance pit latrine constructed in Lokopo P/S at Lokopo Sub county	(0) Works had not started , still under procurement process. Bids had been advertised to solicit a contractor	(0)5 stance pit latrine constructed in Lokopo P/S at Lokopo Sub county	(0)Works have not started , still under procurement process. Bids have been advertised to solicit a contractor
No. of latrine stances rehabilitated	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	N/A	N/A	5 stance pit latrine constructed in Lokopo P/S at Lokopo Sub county	N/A
312104 Other Structures	22,430	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	22,430	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,430	0	0 %	0
Reasons for over/under performance:	Delay in procurement process			
Output : 078182 Teacher house construction and rehabilitation				
No. of teacher houses constructed	(1) Teachers house constructed in Lokopo P/S at Lokopo Sub county	(0) Procurement processes ongoing.	(1)Teachers house constructed in Lokopo P/S at Lokopo Sub county	(0)Procurement processes ongoing.
No. of teacher houses rehabilitated	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
312102 Residential Buildings	150,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	150,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	150,000	0	0 %	0
Reasons for over/under performance:	Delayed procurements			
Output : 078183 Provision of furniture to primary schools				
No. of primary schools receiving furniture	(01) Furniture supplied to Kalotom P/S	(0) Procurement processes ongoing	(0)Furniture supplied to Kalotom P/S	(0)Procurement processes ongoing
Non Standard Outputs:	N/A	N/A	N/A	N/A
312203 Furniture & Fixtures	69,845	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	69,845	0	0 %	0
External Financing:	0	0	0 %	0
Total:	69,845	0	0 %	0
Reasons for over/under performance:	Delayed procurement process			
Programme : 0782 Secondary Education				

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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
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:	Staff salaries in all Secondary Schools in the District paid, Teachers trained on HIV and Gender, collection of enrollment data, Secondary schools infrastructure repaired and maintained	47 teachers paid salaries for first quarter in USE schools		Staff salaries in all Secondary Schools in the District paid, Teachers trained on HIV and Gender, collection of enrollment data, Secondary schools infrastructure repaired and maintained	47 teachers paid salaries for first quarter in USE schools
211101 General Staff Salaries	453,569	113,392	25 %		113,392
211103 Allowances (Incl. Casuals, Temporary)	7,000	2,333	33 %		2,333
221002 Workshops and Seminars	3,000	1,000	33 %		1,000
221003 Staff Training	3,000	1,000	33 %		1,000
228004 Maintenance – Other	59,495	19,832	33 %		19,832
Wage Rect:	453,569	113,392	25 %		113,392
Non Wage Rect:	72,495	24,165	33 %		24,165
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	526,064	137,557	26 %		137,557
Reasons for over/under performance: Activities on training of teachers on gender and HIV is planned for in second quarter and collection of data for USE and UPE will be done in third quarter FY 2019/20					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
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 students in both Kangole S.S and St. Andrew S.S Lotome enrolled in USE		(283)Students enrolled in USE: (163 from Kangole Girls Senior Secondary, 71 in St Daniel Comboni S.S and 62 students in St. Andrews S.S Lotome)	(1133)1133 students in both Kangole S.S and St. Andrew S.S Lotome enrolled in USE
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)	(47) 47 teachers and non teaching staff both in Kangole SS and St. Andrews SS paid salaries		(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)	(47)47 teachers and non teaching staff both in Kangole SS and St. Andrews SS paid salaries

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No. of students passing O level	(74) Students passed O' level from Kangole Girls SS, St Andrews SS and St. Daniel Comboni SS	(0) N/A	(74)Students passed O' level from Kangole Girls SS, St Andrews SS and St. Daniel Comboni SS	(0)N/A
No. of students sitting O level	(175) Students sat O'level: Kangole Girls SSS is presenting 88 students, St Andrews S.S.Lotome will be presenting 15	(0) N/A	(175)Students sat O'level: Kangole Girls SSS is presenting 88 students, St Andrews S.S.Lotome will be presenting 15	(0)N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	142,260	48,826	34 %	48,826
Wage Rect:	0	0	0 %	0
Non Wage Rect:	142,260	48,826	34 %	48,826
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	142,260	48,826	34 %	48,826
Reasons for over/under performance:	This indicators will be reported in third quarter			

Capital Purchases

Output : 078280 Secondary School Construction and Rehabilitation

N/A				
Non Standard Outputs:	Construction of Lorengecora S.S.S including investment servicing costs done	Phase one of the construction of the seeds secondary school is on going. Clearing and excavation for a 2 classroom block and 2 stance latrines done	1st Phase Construction of Lorengecora S.S.S done	Phase one of the construction of the seeds secondary school is on going. Clearing and excavation for a 2 classroom block and 2 stance latrines done
312101 Non-Residential Buildings	828,003	0	0 %	0
312104 Other Structures	43,579	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	871,582	0	0 %	0
External Financing:	0	0	0 %	0
Total:	871,582	0	0 %	0

Reasons for over/under performance: Delayed procurement process caused delayed handover of site
The contractor is slow because of few workers at the site

Programme : 0783 Skills Development

Higher LG Services

Output : 078301 Tertiary Education Services

No. Of tertiary education Instructors paid salaries	(15) Instructors paid Salaries at Moroto Technical Institute in Ngoleriet Sub county in Nawaikorot Parish Napak District	(15) 15 instructors paid salaries in the first quarter	(15)Instructors paid Salaries at Moroto Technical Institute in Ngoleriet Sub county in Nawaikorot Parish Napak District	(15)15 instructors paid salaries in the first quarter
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No. of students in tertiary education	(109) Students in Moroto Technical Institute in Ngoleriet Sub county Nawaikorot Parish in Napak District.	(109) 109 students in Moroto Technical institute in Ngoleriet Sub county, Nawaikorot Parish	(109)Students in Moroto Technical Institute in Ngoleriet Sub county Nawaikorot Parish in Napak District.	(109)109 students in Moroto Technical institute in Ngoleriet Sub county, Nawaikorot Parish
Non Standard Outputs:	N/A	Monitoring and supervision of the instructors by inspectors done	N/A	Monitoring and supervision of the instructors by inspectors done
211101 General Staff Salaries	182,671	45,668	25 %	45,668
Wage Rect:	182,671	45,668	25 %	45,668
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	182,671	45,668	25 %	45,668

Reasons for over/under performance: No funding provided specifically for monitoring the tertiary institution

Lower Local Services

Output : 078351 Skills Development Services

N/A				
Non Standard Outputs:	Sector Conditional Grant Non wage transferred to Moroto Technical Institute	Sector Conditional Grant Non wage provided to Moroto Technical School for their operations.	Sector Conditional Grant Non wage transferred to Moroto Technical Institute	Sector Conditional Grant Non wage provided to Moroto Technical School for their operations.
263367 Sector Conditional Grant (Non-Wage)	118,249	39,416	33 %	39,416
Wage Rect:	0	0	0 %	0
Non Wage Rect:	118,249	39,416	33 %	39,416
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	118,249	39,416	33 %	39,416

Reasons for over/under performance: For the first time the funds have been channeled through Napak District, initially it used to go to Moroto 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:	All Secondary and Primary Schools in the District monitored, supervised and inspected	All Primary and Secondary schools inspected, monitored and supervised	All Secondary and Primary Schools in the District monitored, supervised and inspected	All Primary and Secondary schools inspected, monitored and supervised
227001 Travel inland	24,048	8,016	33 %	8,016

Vote:604 Napak District

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,048	8,016	33 %	8,016
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,048	8,016	33 %	8,016
Reasons for over/under performance: Delayed request of funds leading to over lap in the implementation period by the inspectors.				
Output : 078403 Sports Development services				
N/A				
Non Standard Outputs:	30 Physical Education Teachers in Primary and Secondary Schools in the District trained	Training of the MDD teachers done	30 Physical Education Teachers in Primary and Secondary Schools in the District trained	Training of the MDD teachers done
227001 Travel inland	20,000	6,667	33 %	6,667
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	6,667	33 %	6,667
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	6,667	33 %	6,667
Reasons for over/under performance: Funds inadequate to support MDD and Sports activities in the District.				
Output : 078405 Education Management Services				
N/A				
Non Standard Outputs:	Staff salaries paid, Vehicle maintained, Fuel, welfare supported, Music, dance and drama supported, and facilitated the PLE management in 2019	Staff salaries paid, Vehicle maintained, Fuel and welfare supported	Staff salaries paid, Vehicle maintained, Fuel, welfare supported, Music, dance and drama supported, and facilitated the PLE management in 2019	Staff salaries paid, Vehicle maintained, Fuel and welfare supported
211101 General Staff Salaries	368,597	92,149	25 %	92,149
221002 Workshops and Seminars	320,000	0	0 %	0
221009 Welfare and Entertainment	1,262	315	25 %	315
227004 Fuel, Lubricants and Oils	2,000	500	25 %	500
228002 Maintenance - Vehicles	4,000	1,000	25 %	1,000
Wage Rect:	368,597	92,149	25 %	92,149
Non Wage Rect:	7,262	1,815	25 %	1,815
Gou Dev:	0	0	0 %	0
External Financing:	320,000	0	0 %	0
Total:	695,859	93,965	14 %	93,965
Reasons for over/under performance: Low retention rate				
Total For Education : Wage Rect:	3,256,252	814,063	25 %	814,063
Non-Wage Recurrent:	727,551	214,023	29 %	214,023

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<i>GoU Dev:</i>	<i>1,252,925</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>320,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>5,556,728</i>	<i>1,028,086</i>	<i>18.5 %</i>	<i>1,028,086</i>

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Maintenance of the Equipment (graders, wheel loader, roller, tipper lorries and Departmental vehicles)	None		Maintenance of the Equipment (graders, wheel loader, roller, tipper lorries and Departmental vehicles)	None
228003 Maintenance – Machinery, Equipment & Furniture	48,270	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	48,270	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	48,270	0	0 %		0
Reasons for over/under performance: No repairs made during the quarter					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Payment of departmental staffs salaries for he whole year, monitoring by DRC quarterly and submission of reports and office operation	Staff paid monthly salaries, General office operations & maintenance supported, Capacity building & UIPE meetings supported and submission of reports		Payment of departmental staffs salaries for he whole year, monitoring by DRC quarterly and submission of reports and office operation	Staff paid monthly salaries, General office operations & maintenance supported, Capacity building & UIPE meetings supported and submission of reports
211101 General Staff Salaries	147,375	36,844	25 %		36,844
211103 Allowances (Incl. Casuals, Temporary)	12,000	0	0 %		0
221002 Workshops and Seminars	2,500	1,730	69 %		1,730
221003 Staff Training	3,000	0	0 %		0
221007 Books, Periodicals & Newspapers	1,000	0	0 %		0
221009 Welfare and Entertainment	1,400	343	25 %		343
221011 Printing, Stationery, Photocopying and Binding	2,800	669	24 %		669
221012 Small Office Equipment	1,539	0	0 %		0
222001 Telecommunications	800	100	13 %		100
227001 Travel inland	12,000	3,106	26 %		3,106

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227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	147,375	36,844	25 %	36,844
Non Wage Rect:	39,039	5,948	15 %	5,948
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	186,414	42,792	23 %	42,792

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

Lower Local Services

Output : 048151 Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	(38) Mechanized maintenance of CARs in 7subcounties and opening of access road to new sub county of Poron	(0) No funds received for Q1	(10)Mechanized maintenance of CARs in 7subcounties and opening of access road to new sub county of Poron	(0)No funds received for Q1
Non Standard Outputs:	DRC carrying out monitoring of road works and sensitization of community pertaining the importance of roads	No funds received for Q1	DRC carrying out monitoring of road works and sensitization of community pertaining the importance of roads	No funds received for Q1
263104 Transfers to other govt. units (Current)	62,089	0	0 %	0
263206 Other Capital grants	108,757	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	62,089	0	0 %	0
Gou Dev:	108,757	0	0 %	0
External Financing:	0	0	0 %	0
Total:	170,846	0	0 %	0

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

Output : 048156 Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	(42) Routine labor maintenance (26 km) mechanized maintenance (10 km), periodic maintenance (6 km) and construction of stone slates along the side drains	(0) No funds received for Q1	(11)Routine labor maintenance (26 km) mechanized maintenance (10 km), periodic maintenance (6 km) and construction of stone slates along the side drains	(0)No funds received for Q1
Non Standard Outputs:	N/A	N/A	N/A	N/A
263104 Transfers to other govt. units (Current)	100,333	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	100,333	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	100,333	0	0 %	0

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Delayed release of funds				
Output : 048159 District and Community Access Roads Maintenance					
N/A					
Non Standard Outputs:	14km stretch road shall be maintained under labour base maintenance, 30km stretch under mechanized maintenance and 8km stretch under periodic maintenance	The following roads maintained under labour based: Kangole - Matany road (2km), Moroto main road - Cholichol road (1.6km) and Lokiteded - Matany road (2km). Excavation of gravels done for Lorengecora - Tirikol road (3km) under periodic maintenance.		3 km stretch road shall be maintained under labour base maintenance, 7 km stretch under mechanized maintenance and 2 km stretch under periodic maintenance	The following roads maintained under labour based: Kangole - Matany road (2km), Moroto main road - Cholichol road (1.6km) and Lokiteded - Matany road (2km). Excavation of gravels done for Lorengecora - Tirikol road (3km) under periodic maintenance.
263367 Sector Conditional Grant (Non-Wage)	234,626	28,385	12 %		28,385
Wage Rect:	0	0	0 %		0
Non Wage Rect:	234,626	28,385	12 %		28,385
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	234,626	28,385	12 %		28,385
Reasons for over/under performance:	Lack of information pertaining the process and requirement of heavy earth equipment from regional work shop delayed the kick-start of rehabilitation of lorengecora-tirikol reoad				
Total For Roads and Engineering : Wage Rect:	147,375	36,844	25 %		36,844
Non-Wage Reccurent:	484,357	34,333	7 %		34,333
GoU Dev:	108,757	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	740,489	71,177	9.6 %		71,177

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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 Slaries for DWO, AEO, Plumber and Borehole Maintenance Technician District Water Supply and Sanitation Coordination Committee meetings, Mandatory public notices, travel inland, District Water office staff meeting O&M for vehicles, Fuel Timely Payment of Staff Salaries, Hold Coordination meetings, submission of reports and attend national workshops, maintenance of vehicles and motor cycles	General staff salaries paid for three months for DWO, AEO,Plumber, conducted quarterly district WASH coordination meetings, Stationary, staff welfare facilitated		General Staff Slaries for DWO, AEO, Plumber and Borehole Maintenance Technician District Water Supply and Sanitation Coordination Committee meetings, Mandatory public notices, travel inland, District Water office staff meeting O&M for vehicles, Fuel Timely Payment of Staff Salaries, Hold Coordination meetings, submission of reports and attend national workshops, maintenance of vehicles and motor cycles	General staff salaries paid for three months for DWO, AEO,Plumber, conducted quarterly district WASH coordination meetings, Stationary, staff welfare facilitated
211101 General Staff Salaries	44,805	11,201	25 %		11,201
227004 Fuel, Lubricants and Oils	2,480	620	25 %		620
228002 Maintenance - Vehicles	13,200	3,300	25 %		3,300
Wage Rect:	44,805	11,201	25 %		11,201
Non Wage Rect:	15,680	3,920	25 %		3,920
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	60,485	15,121	25 %		15,121
Reasons for over/under performance:	Delay in Payment of staff salaries especially in July				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(4) Quarterly supervision visits conducted	(0) To be done during Q2		(1)Quarterly supervision visits	(0)To be done during Q2

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No. of water points tested for quality	(30) Water Quality tests and Analysis done across all the Sub Counties in the District	(0) This activity will be implemented during second quarter	(0)Water Quality tests and Analysis done across all the Sub Counties in the District	(0)This activity will be implemented during second quarter
No. of District Water Supply and Sanitation Coordination Meetings	(4) Quarterly District Water and Sanitation Coordination Committee meetings wwith WASH partners held	(1) One quarterly WASH coordination meeting conducted at the district HQTRS	(0)Quarterly District Water and Sanitation Coordination Committee meetings with WASH partners held	(1)One quarterly WASH coordination meeting conducted at the district HQTRS
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(1) Support to procurement and disposal unit to handle water related Procurement needs	(1) First quarter releases displayed district headquarters notice board	(0)Support to procurement and disposal unit to handle water related Procurement needs	(1)First quarter releases displayed district headquarters notice board
No. of sources tested for water quality	(30) Water Quality tests and Analysis done across all the Sub Counties in the District	(0) This activity will be implemented during second quarter	(0)Water Quality tests and Analysis done across all the Sub Counties in the District	(0)This activity will be implemented during second quarter
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 Monitoring and Inspection of Water Sources, Regular Data Collection and Water Quality Testing and Analysis, District Water Supply and Sanitation Coordination Committee Meetings, Extension Staff Quarterly review Meetings, Quarterly submission of reports	One quarterly WASH coordination meeting conducted at the district HQTRS, Monthly bank charges paid, and display of the quarterly releases for Q1	District Water supply and Sanitation Coordination meeting, Extension staff quarterly review meetings, submission of progress reports, support to procurement and disposal unit, inspection of water sources after construction, regular data collection and analysis and Monthly Bank Charges	One quarterly WASH coordination meeting conducted at the district HQTRS, Monthly bank charges paid, and display of the quarterly releases for Q1
221001 Advertising and Public Relations	1,150	288	25 %	288
221002 Workshops and Seminars	9,364	2,341	25 %	2,341
221014 Bank Charges and other Bank related costs	636	159	25 %	159

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227001 Travel inland	10,686	2,671	25 %	2,671
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,836	5,459	25 %	5,459
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,836	5,459	25 %	5,459
Reasons for over/under performance: Delay by LLGs to submit areas for water quality testing Low turn up of Partners for quarterly WASH coordination meetings				
Output : 098103 Support for O&M of district water and sanitation				
No. of water points rehabilitated	(4) Quarterly Routine maintenance of Arecheck Dam, Motivation of Dam care Taker	(1) Quarterly maintenance of Arecheck Dam done	(0)Quarterly Routine maintenance of Arecheck Dam, Motivation of Dam care Taker	(1)Quarterly maintenance of Arecheck Dam done
Non Standard Outputs:	N/A		N/A	
211103 Allowances (Incl. Casuals, Temporary)	1,200	0	0 %	0
228004 Maintenance – Other	4,150	720	17 %	720
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,350	720	13 %	720
External Financing:	0	0	0 %	0
Total:	5,350	720	13 %	720
Reasons for over/under performance: Continuous Heavy rains have made grass to over grow				
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(35) District and Sub County Advocacy Meetings held, water User Committees formed and trained, Communities Sensitized.Meetings with District and Sub County Councillors, Training of Water User Committees and refresher trainings of Hand pump mechanics	(9) One district and Eight Sub county Advocacy meetings held during Q1	(9)District and Sub County Advocacy Meetings held, water User Committees formed and trained, Communities Sensitized.Meetings with District and Sub County Councillors, Training of Water User Committees and refresher trainings of Hand pump mechanics	(9)One district and Eight Sub county Advocacy meetings held during Q1
No. of water user committees formed.	(6) Six Water user Committees to be formed for the new water sources proposed for drilling	(0) Activity rolled to Second Quarter	(0)One Water user Committees to be formed for the new water sources proposed for drilling	(0)Activity rolled to Second Quarter
No. of Water User Committee members trained	(54) Fifty Four Water user Committees members to be trained for the new water sources proposed for drilling	(0) Training rolled to Second Quarter	(0)13 Water user Committees members to be trained for the new water sources proposed for drilling	(0)Activity rolled to Second Quarter

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No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(0) Inadequate resources to train private sector Stakeholders in preventative maintenance, hygiene and sanitation	(0) N/A	(0)N/A	(0)N/A
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(9) 1 District advocacy Meeting held with District Councillors, 8 Sub County advocacy Meetings held in all the Sub Counties	(0) Activity rolled to Second Quarter	(0)2 District advocacy Meeting held with District Councillors, 8 Sub County advocacy Meetings held in all the Sub Counties	(0)Activity rolled to Second Quarter
Non Standard Outputs:	District and Sub County Advocacy Meetings held, water User Committees formed and trained, Communities Sensitized.Meetings with District and Sub County Councillors, Training of Water User Committees and refresher trainings of Hand pump mechanics	One district and Eight Sub county Advocacy meetings held during Q1	District and Sub County Advocacy Meetings held, water User Committees formed and trained, Communities Sensitized.Meetings with District and Sub County Councillors, Training of Water User Committees and refresher trainings of Hand pump mechanics	One district and Eight Sub county Advocacy meetings held during Q1
221002 Workshops and Seminars	44,609	1,402	3 %	1,402
221009 Welfare and Entertainment	4,478	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,609	1,402	25 %	1,402
Gou Dev:	4,478	0	0 %	0
External Financing:	39,000	0	0 %	0
Total:	49,086	1,402	3 %	1,402

Reasons for over/under performance: Budget shortfall due to increase in number of new Councillors

Capital Purchases

Output : 098172 Administrative Capital

N/A				
Non Standard Outputs:	Contract Staff Salaries for One Person Paid for 12 Months	Three Months contracts Salaries paid to two staffs in the water sector	Contract Staff Salaries for One Person Paid for 3 Months	Three Months contracts staff Salaries paid to two staffs in the water sector
281504 Monitoring, Supervision & Appraisal of capital works	9,886	1,648	17 %	1,648

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	9,886	1,648	17 %	1,648
External Financing:	0	0	0 %	0
Total:	9,886	1,648	17 %	1,648
Reasons for over/under performance: Delay in releases of funds to pay staffs their salaries on time				
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	(6) Drilling of six Boreholes in settlement areas for safe water coverage	(0) Still on Procurement process	(0)Advertisement of works	(0)Still on Procurement process
No. of deep boreholes rehabilitated	(8) Rehabilitation of Eight boreholes in settlement areas for safe water coverage	(0) Two boreholes rehabilitated in Iriiri Sub County in Nabokat and Namenuan	(0)2 boreholes rehabilitated in settlement areas for safe water coverage	(2)Two boreholes rehabilitated in Iriiri Sub County in Nabokat and Namenuan
Non Standard Outputs:	Borehole rehabilitation and windmill repairs, Promotion of Sanitation and Hygiene	Still in procurement process	Borehole rehabilitation and windmill repairs, Promotion of Sanitation and Hygiene	Still in procurement process
312104 Other Structures	382,618	4,381	1 %	4,381
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	221,618	4,381	2 %	4,381
External Financing:	161,000	0	0 %	0
Total:	382,618	4,381	1 %	4,381
Reasons for over/under performance: Continuous Heavy Rains interfered with works				
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(0) Feasibility study and Design for the Construction of Apeitolim Piped Water Supply System	(0) Still on Procurement process	(0)	(0)Still on Procurement process
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(0) N/A	(0) N/A	(0)N/A	(0)Not Planned
Non Standard Outputs:	N/A	Activity undergoing procurement Process		Activity undergoing procurement Process
281502 Feasibility Studies for Capital Works	46,270	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	46,270	0	0 %	0
External Financing:	0	0	0 %	0
Total:	46,270	0	0 %	0
Reasons for over/under performance: Delay in release of sector development grant to district				
<i>Total For Water : Wage Rect:</i>				
	44,805	11,201	25 %	11,201

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<i>Non-Wage Reccurent:</i>	<i>43,124</i>	<i>10,781</i>	<i>25 %</i>	<i>10,781</i>
<i>GoU Dev:</i>	<i>287,601</i>	<i>8,396</i>	<i>3 %</i>	<i>8,396</i>
<i>Donor Dev:</i>	<i>200,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>575,531</i>	<i>30,379</i>	<i>5.3 %</i>	<i>30,379</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:	Four staffs paid salary monthly, 4 quarterly reports submitted to line ministries, general office operations supported, operations and maintenance of departmental motorcycle done	Staff salaries paid for three months,one quarterly report submitted to MoWE		Four staffs paid salary monthly, 4 quarterly reports submitted to line ministries, general office operations supported, operations and maintenance of departmental motorcycle done	Staff salaries paid for three months,one quarterly report submitted to MoWE
211101 General Staff Salaries	127,540	31,885	25 %		31,885
221002 Workshops and Seminars	2,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	600	150	25 %		150
221009 Welfare and Entertainment	2,000	500	25 %		500
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %		250
221014 Bank Charges and other Bank related costs	500	125	25 %		125
227001 Travel inland	2,000	500	25 %		500
227004 Fuel, Lubricants and Oils	1,400	350	25 %		350
Wage Rect:	127,540	31,885	25 %		31,885
Non Wage Rect:	9,500	1,875	20 %		1,875
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	137,040	33,760	25 %		33,760
Reasons for over/under performance: Inadequate funding for the sector, Inadequate staffing for the sector to fulfill its mandate					
Output : 098303 Tree Planting and Afforestation					
N/A					
Non Standard Outputs:		No activity was done during the quarter, it hoped for subsequent quarter		N/A	No activity was done during the quarter, it hoped for subsequent quarter
225001 Consultancy Services- Short term	7,000	0	0 %		0

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227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	0	0 %	0
Reasons for over/under performance: Inadequate funding				
Output : 098305 Forestry Regulation and Inspection				
N/A				
Non Standard Outputs:	50 personnel involved in regulation and enforcement on forestry management (charcoal trade enforcement) in hotspot areas in the district, 3 communities to be met and fuel, refreshments and allowance to be paid.	This activity has been rolled to the second quarter	50 personnel involved in regulation and enforcement on forestry management (charcoal trade enforcement) in hot spot areas in the district, 3 communities to be met and fuel, refreshments and allowance to be paid.	This activity has been rolled to the second quarter
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
227001 Travel inland	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	0	0 %	0
Reasons for over/under performance: Late release of funds to department				
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(1) One wetlands awareness meeting to be held in Lokichar wetland, 25 community members sensitised on wetlands management, allowances paid, and fuel purchased.	(0) Rolled for second quarter	(1)One wetlands awareness meeting to be held in Lokichar wetland, 25 community members sensitised on wetlands management, allowances paid, and fuel purchased.	(0)Rolled for second quarter
Non Standard Outputs:	One sensitisation meeting conducted in Lokichar wetlands	Nothing was done during the quarter	One sensitization meeting conducted in Lokichar wetlands	Nothing was done during the quarter
221002 Workshops and Seminars	1,137	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,137	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,137	0	0 %	0
Reasons for over/under performance: Inadequate funding for the department to implement its mandated activities				
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	(1) One wetland action plan reviewed, Allowance to be paid to 66 stakeholders, fuel purchased, refreshments purchased, and stationary	(0) One action plan developed for review	(1)One wetland action plan reviewed	(0)One action plan developed for review
Area (Ha) of Wetlands demarcated and restored	(0) Non of the area within Lokichar wetland will be restored for this year.	(0) Not planned	(0)None	(0)Not planned
Non Standard Outputs:	N/A	N/A	N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	3,160	0	0 %	0
221009 Welfare and Entertainment	490	0	0 %	0
224004 Cleaning and Sanitation	360	0	0 %	0
227004 Fuel, Lubricants and Oils	538	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,548	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,548	0	0 %	0
Reasons for over/under performance: inadequate funding for the department				
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	(0) N/A	(0) This activity was not done in the quarter	(0)N/A	(0)This activity was not done in the quarter
Non Standard Outputs:	World Environmental Day celebration supported	N/A	N/A	N/A
221005 Hire of Venue (chairs, projector, etc)	300	0	0 %	0
221009 Welfare and Entertainment	1,200	0	0 %	0
221014 Bank Charges and other Bank related costs	371	0	0 %	0
224005 Uniforms, Beddings and Protective Gear	1,000	0	0 %	0

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227004 Fuel, Lubricants and Oils	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,371	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,371	0	0 %	0

Reasons for over/under performance: To be done in subsequent quarters

Output : 098309 Monitoring and Evaluation of Environmental Compliance

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) not done	(1)1 monitoring visits to be done for all districts projects to evaluate their compliance on environmental mitigation measures.	(0)Not done
Non Standard Outputs:	N/A	N/A	N/A	N/A

227001 Travel inland	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	0	0 %	0

Reasons for over/under performance: N/A

Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)

No. of new land disputes settled within FY	(10) 10 Land Disputes settled	(0) This activity was not done but shall be implemented when funds are released to department	(0) Land Disputes settled	(0)This activity was not done but shall be implemented when funds are released to department
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Non Standard Outputs:	Opening boundaries of the Technical Institute, 80 Plots of land demarcated at the district headquarters, Contractor to be procured to conduct work, allowance paid for work done. Awareness creation done on physical planning at district headquarters, inspection of Land Titles at the sub county level conducted, Plot allocation done for plots at the district headquarters, Fuel procured, allowances paid and bank charges paid, Awareness creation to be conducted in the communities with donor funds and Training of Land, Physical planning committees in all sub counties in the district	This activity was not done but shall be implemented when funds are released to department	80 Plots land demarcated at the district headquarters, Awareness creation done on physical planning at district headquarters, inspection of Land Titles at the sub county level conducted, Plot allocation done for plots at the district headquarters, and Training of Land, Physical planning committees in all sub counties in the district	This activity was not done but shall be implemented when funds are released to department
211103 Allowances (Incl. Casuals, Temporary)	8,000	0	0 %	0
221002 Workshops and Seminars	22,000	0	0 %	0
225001 Consultancy Services- Short term	20,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,000	0	0 %	0
External Financing:	25,000	0	0 %	0
Total:	50,000	0	0 %	0
Reasons for over/under performance: Late release of funds to departments account				
Total For Natural Resources : Wage Rect:	127,540	31,885	25 %	31,885
Non-Wage Reccurent:	19,685	1,875	10 %	1,875
GoU Dev:	36,371	0	0 %	0
Donor Dev:	25,000	0	0 %	0
Grand Total:	208,596	33,760	16.2 %	33,760

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:					
Non Standard Outputs:	Youth Groups supported under YLP, Groups formed, Projects identified, Groups funded, Projects implemented, follow ups and Loan recoveries made. Support provided to Youth, Women and PWDs	Youth Day Celebration supported		Youth Groups supported under YLP, Groups formed, Projects identified, Groups funded, Projects implemented, follow ups and Loan recoveries made.	Youth Day Celebration supported
211103 Allowances (Incl. Casuals, Temporary)	2,000	500	25 %		500
221002 Workshops and Seminars	24,000	1,000	4 %		1,000
221008 Computer supplies and Information Technology (IT)	1,000	250	25 %		250
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %		500
221014 Bank Charges and other Bank related costs	600	150	25 %		150
224006 Agricultural Supplies	127,442	0	0 %		0
227001 Travel inland	2,202	551	25 %		551
Wage Rect:	0	0	0 %		0
Non Wage Rect:	139,244	2,951	2 %		2,951
Gou Dev:	0	0	0 %		0
External Financing:	20,000	0	0 %		0
Total:	159,244	2,951	2 %		2,951
Reasons for over/under performance: Inadequate funds					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:					
	Monitoring and support supervision conducted	Monitoring and support supervision conducted		Monitoring and support supervision conducted	Monitoring and support supervision conducted
211103 Allowances (Incl. Casuals, Temporary)	805	201	25 %		201
221011 Printing, Stationery, Photocopying and Binding	800	200	25 %		200

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227004 Fuel, Lubricants and Oils	900	225	25 %	225
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,505	626	25 %	626
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,505	626	25 %	626

Reasons for over/under performance: Limited funds

Output : 108105 Adult Learning

No. FAL Learners Trained	(2000) 2,000 Adult Learners trained in FAL skills; 33 FAL centres monitored and supervised, 33 FAL instructors trained on FAL methodology, 33 FAL Instructors paid their honorarium in all Centres established at the Parish Level and for all the 8 LLGs of Ngoleriet, Lotome, Matany, Lokopo, Iriiri, Lopeei, Lorengecora S/C and Lorengchora TC	(500) 33 FAL centres monitored and supervised, 21 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 Lorengchora TC	(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 Lorengchora TC	(500)33 FAL centres monitored and supervised, 21 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 Lorengchora TC
Non Standard Outputs:	N/A	FAL monitoring and support supervision conducted	N/A	FAL monitoring and support supervision conducted

211103 Allowances (Incl. Casuals, Temporary)	3,960	990	25 %	990
221002 Workshops and Seminars	3,934	983	25 %	983
227001 Travel inland	2,171	543	25 %	543
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,065	2,516	25 %	2,516
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,065	2,516	25 %	2,516

Reasons for over/under performance: Inadequate teaching materials
Long distances and limited transport provision

Output : 108107 Gender Mainstreaming

N/A

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Non Standard Outputs:		Gender and equity issues mainstreamed in to the district and LLG plans and budgets, district departments and LLGs mentored on gender responsive planning and budgeting; Data collected, analyzed and reported on the National GBV database; prevention and response to GBV issues done; communities sensitized on gender and equity issues	Gender and equity issues mainstreamed in to the district and LLG plans and budgets, district departments and LLGs mentored on gender responsive planning and budgeting; Data collected, analyzed and reported on the National GBV database; prevention and response to GBV issues done; communities sensitized on gender and equity issues	Gender and equity issues mainstreamed in to the district and LLG plans and budgets, district departments and LLGs mentored on gender responsive planning and budgeting; Data collected, analyzed and reported on the National GBV database; prevention and response to GBV issues done; communities sensitized on gender and equity issues	Gender and equity issues mainstreamed in to the district and LLG plans and budgets, district departments and LLGs mentored on gender responsive planning and budgeting; Data collected, analyzed and reported on the National GBV database; prevention and response to GBV issues done; communities sensitized on gender and equity issues
211103	Allowances (Incl. Casuals, Temporary)	3,000	338	11 %	338
213001	Medical expenses (To employees)	1,000	250	25 %	250
221002	Workshops and Seminars	160,000	0	0 %	0
221009	Welfare and Entertainment	1,000	250	25 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	838	17 %	838
	Gou Dev:	0	0	0 %	0
	External Financing:	160,000	0	0 %	0
	Total:	165,000	838	1 %	838
Reasons for over/under performance:		Limited funds to gender related activities			
Output : 108108 Children and Youth Services					
No. of children cases (Juveniles) handled and settled		(50) Fifty(50) cases of juveniles handled and settled in 14 LLGs; Juvenile Cases followed up in Court; Communities sensitised on early marriages and teenage pregnancies; Child protection issues coordinated; trafficked children rehabilitated, re-integrated and re-united with their families	(13) 13 cases of juveniles handled and settled in 14 LLGs; Juvenile Cases followed up in Court; Communities sensitized on early marriages and teenage pregnancies; Child protection issues coordinated; trafficked children rehabilitated, re-integrated and re-united with their families	(13)13 cases of juveniles handled and settled in 14 LLGs; Juvenile Cases followed up in Court; Communities sensitized on early marriages and teenage pregnancies; Child protection issues coordinated; trafficked children rehabilitated, re-integrated and re-united with their families	(13)13 cases of juveniles handled and settled in 14 LLGs; Juvenile Cases followed up in Court; Communities sensitized on early marriages and teenage pregnancies; Child protection issues coordinated; trafficked children rehabilitated, re-integrated and re-united with their families
Non Standard Outputs:		N/A	N/A	N/A	N/A
213001	Medical expenses (To employees)	500	125	25 %	125
221002	Workshops and Seminars	200,000	0	0 %	0
221009	Welfare and Entertainment	1,000	250	25 %	250
227001	Travel inland	3,511	878	25 %	878

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227004	Fuel, Lubricants and Oils	2,034	509	25 %	509
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,045	1,761	25 %	1,761
	Gou Dev:	0	0	0 %	0
	External Financing:	200,000	0	0 %	0
	Total:	207,045	1,761	1 %	1,761
Reasons for over/under performance:		Lack of transport in the department Limited funding			
Output : 108109 Support to Youth Councils					
No. of Youth councils supported		(8) 8 District Youth Council Meetings conducted; targeting the District Youth council Executives; Young People mobilized to access YLP funds, recovery of YLP funds ensured; YLP supported groups monitored and supervised	(2) 2 Youth Councils supported	(2)2 District Youth Council Meetings conducted; targeting the District Youth council Executives; Young People mobilized to access YLP funds, recovery of YLP funds ensured; YLP supported groups monitored and supervised	(2)2 Youth Councils supported
Non Standard Outputs:		N/A	N/A	N/A	N/A
221002	Workshops and Seminars	3,000	750	25 %	750
221009	Welfare and Entertainment	1,000	250	25 %	250
221011	Printing, Stationery, Photocopying and Binding	664	166	25 %	166
227001	Travel inland	1,000	250	25 %	250
227004	Fuel, Lubricants and Oils	900	225	25 %	225
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,564	1,641	25 %	1,641
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,564	1,641	25 %	1,641
Reasons for over/under performance:		Limited funds			
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 assitive devices; PWDs supported with IGAs to increase their household incomes; Elderly Council facilitated, Older persons supported with SAGE, bi-annual meetings conducted for older persons, older persons day celebrated	(0) None	(2)PWDs and the elderly community provided with assitive devices; PWDs supported with IGAs to increase their household incomes; Elderly Council facilitated, Older persons supported with SAGE, bi-annual meetings conducted for older persons, older persons day celebrated	(0)None

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Non Standard Outputs:		Celebration of older persons day supported		N/A		Celebration of older persons day supported	
213001	Medical expenses (To employees)	500	125	25 %			125
221002	Workshops and Seminars	2,511	628	25 %			628
221009	Welfare and Entertainment	2,000	500	25 %			500
	Wage Rect:	0	0	0 %			0
	Non Wage Rect:	5,011	1,253	25 %			1,253
	Gou Dev:	0	0	0 %			0
	External Financing:	0	0	0 %			0
	Total:	5,011	1,253	25 %			1,253
Reasons for over/under performance:		Limited funds					
Output : 108111 Culture mainstreaming							
N/A							
Non Standard Outputs:		Communities sensitised on negative cultural practices	Communities sensitized on negative cultural practices		Communities sensitized on negative cultural practices	Communities sensitized on negative cultural practices	
221002	Workshops and Seminars	1,000	250	25 %			250
221009	Welfare and Entertainment	1,000	250	25 %			250
	Wage Rect:	0	0	0 %			0
	Non Wage Rect:	2,000	500	25 %			500
	Gou Dev:	0	0	0 %			0
	External Financing:	0	0	0 %			0
	Total:	2,000	500	25 %			500
Reasons for over/under performance:		Negative community attitude towards development initiatives					
Output : 108112 Work based inspections							
N/A							
Non Standard Outputs:		workplaces in the district inspected	workplaces in the district inspected		workplaces in the district inspected	workplaces in the district inspected	
227001	Travel inland	500	125	25 %			125
	Wage Rect:	0	0	0 %			0
	Non Wage Rect:	500	125	25 %			125
	Gou Dev:	0	0	0 %			0
	External Financing:	0	0	0 %			0
	Total:	500	125	25 %			125
Reasons for over/under performance:		The District has no Labour Officer					
Output : 108113 Labour dispute settlement							
N/A							
Non Standard Outputs:		workers disputes settled	Workplace disputes settled		workers disputes settled	Workplace disputes settled	
221011	Printing, Stationery, Photocopying and Binding	500	125	25 %			125

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	125	25 %	125
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500	125	25 %	125
Reasons for over/under performance:	Limited office space for labour related issues Lack of labour officer			
Output : 108114 Representation on Women's Councils				
No. of women councils supported	(2) 2 women council meetings targeting the sub county women chairpersons in 18 LLGs supported; Women groups supported with IGAs for improving their household incomes; Women groups monitored, supervised and followed up for UWEP funds recovery	(2) 2 women council meetings targeting the sub county women chairpersons in 18 LLGs supported; Women groups supported with IGAs for improving their household incomes; Women groups monitored, supervised and followed up for UWEP funds recovery	(2)2 women council meetings targeting the sub county women chairpersons in 18 LLGs supported; Women groups supported with IGAs for improving their household incomes; Women groups monitored, supervised and followed up for UWEP funds recovery	(2)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
Non Standard Outputs:	N/A	N/A	N/A	N/A
221002 Workshops and Seminars	1,489	372	25 %	372
221009 Welfare and Entertainment	1,000	250	25 %	250
221011 Printing, Stationery, Photocopying and Binding	500	125	25 %	125
227001 Travel inland	1,621	405	25 %	405
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,610	1,152	25 %	1,152
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,610	1,152	25 %	1,152
Reasons for over/under performance:	Slow recovery rates Limited funds Lack of a vehicle in the departement			
Output : 108117 Operation of the Community Based Services Department				
N/A				
Non Standard Outputs:	staff salaries paid, departmental meetings conducted, stationery purchased, operation and maintenance of the vehicle ensured, staff welfare ensured, CBS activities monitored and supervised	staff salaries paid, stationery purchased,, staff facilitated to participate in a workshop	staff salaries paid, departmental meetings conducted, stationery purchased, operation and maintenance of the vehicle ensured, staff welfare ensured, CBS activities monitored and supervised	staff salaries paid, stationery purchased,, staff facilitated to participate in a workshop
211101 General Staff Salaries	184,837	46,209	25 %	46,209
227004 Fuel, Lubricants and Oils	1,800	0	0 %	0

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228002 Maintenance - Vehicles	6,550	0	0 %	0
282101 Donations	30,000	0	0 %	0
Wage Rect:	184,837	46,209	25 %	46,209
Non Wage Rect:	8,350	0	0 %	0
Gou Dev:	30,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	223,187	46,209	21 %	46,209
Reasons for over/under performance:	Inadequate funding Lack of transport			
<i>Total For Community Based Services : Wage Rect:</i>	<i>184,837</i>	<i>46,209</i>	<i>25 %</i>	<i>46,209</i>
<i>Non-Wage Reccurent:</i>	<i>191,394</i>	<i>13,488</i>	<i>7 %</i>	<i>13,488</i>
<i>GoU Dev:</i>	<i>30,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>380,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>786,231</i>	<i>59,697</i>	<i>7.6 %</i>	<i>59,697</i>

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	SStaff paid salaries, General operation of office supported (Stationary, Office tea, office maintenance and Vehicle repair and maintenance etc.)	staff Salaries paid , general office operations facilitated and support (stationary,welfare) allowances paid		Staff paid salaries, General operation of office supported (Stationary, Office tea, office maintenance etc.)	staff Salaries paid , general office operations facilitated and support (stationary,welfare) allowances paid
211101 General Staff Salaries	53,476	13,369	25 %		13,369
211103 Allowances (Incl. Casuals, Temporary)	2,000	500	25 %		500
221002 Workshops and Seminars	2,000	500	25 %		500
221009 Welfare and Entertainment	1,200	300	25 %		300
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %		500
221012 Small Office Equipment	360	90	25 %		90
221014 Bank Charges and other Bank related costs	500	125	25 %		125
222003 Information and communications technology (ICT)	995	249	25 %		249
224004 Cleaning and Sanitation	1,200	300	25 %		300
227001 Travel inland	6,000	1,500	25 %		1,500
227004 Fuel, Lubricants and Oils	8,000	2,000	25 %		2,000
228002 Maintenance - Vehicles	7,000	0	0 %		0
Wage Rect:	53,476	13,369	25 %		13,369
Non Wage Rect:	24,255	6,064	25 %		6,064
Gou Dev:	7,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	84,731	19,433	23 %		19,433
Reasons for over/under performance:	Lack of special grant allocated to planning department to meet its mandate Low staffing				
Output : 138302 District Planning					
No of qualified staff in the Unit	(2) Qualified staff in the Unit	(2) there are only two qualified staffs in the department of planning		(2)Qualified staff in the Unit	(2)there are only two qualified staffs in the department of planning
No of Minutes of TPC meetings	(12) TPC meetings coordinated monthly	(3) Three sets of minutes of TPC prepared		(3)TPC meetings coordinated monthly	(3)Three sets of minutes of TPC prepared

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Non Standard Outputs:	LLGs supervised and coordinated in DDEG activities, Quarterly reports from LLGs consolidated and submitted to relevant authorities	Continuous mentoring and support provided to LLGs, Quarterly consolidated district reports prepared		LLGs supervised and coordinated in DDEG activities, Quarterly reports from LLGs consolidated and submitted to relevant authorities	Continuous mentoring and support provided to LLGs, Quarterly consolidated district reports prepared
213001 Medical expenses (To employees)	600	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	600	0	0 %		0
221002 Workshops and Seminars	6,000	1,500	25 %		1,500
221011 Printing, Stationery, Photocopying and Binding	745	0	0 %		0
227001 Travel inland	12,800	1,241	10 %		1,241
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,945	1,500	15 %		1,500
Gou Dev:	10,800	1,241	11 %		1,241
External Financing:	0	0	0 %		0
Total:	20,745	2,741	13 %		2,741

Reasons for over/under performance: Late submissions of reports by LLGs to CAO and Planning department

Output : 138303 Statistical data collection

N/A

Non Standard Outputs:	District Statistical Abstract for FY 2019/20 prepared and disseminated	One Annual district Statistical Abstract for FY 2018/19 prepared		District Statistical Abstract for FY 2019/20 prepared and disseminated	One Annual district Statistical Abstract for FY 2018/19 prepared
211103 Allowances (Incl. Casuals, Temporary)	900	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
227001 Travel inland	3,400	850	25 %		850
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,300	850	16 %		850
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,300	850	16 %		850

Reasons for over/under performance: Inadequate funding to facilitate data collection and compilation exercise

Output : 138304 Demographic data collection

N/A

Non Standard Outputs:	Technical staff at District and LLGs trained on the importance of BDR Information Mgt, Population issues Integrated into DDP process.	Population related issues integrated in the Planning and Budgeting process		Technical staff at District and LLGs trained on the importance of BDR Information Mgt, Population issues Integrated into DDP process.	Population related issues integrated in the Planning and Budgeting process
221002 Workshops and Seminars	1,655	0	0 %		0

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227001 Travel inland	2,345	461	20 %	461
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	461	12 %	461
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	461	12 %	461
Reasons for over/under performance: Rampant out migration and mobile communities in the district has made the population figures indeterminable to resource allocations and services delivery				
Output : 138305 Project Formulation				
N/A				
Non Standard Outputs:	District Projects Profiles for FY 2019/20 prepared and discussed at the DTPC and DEC	Prepared project profiles for the FY 2019/20	District Projects Profiles for FY 2019/20 prepared and discussed at the DTPC and DEC	Prepared project profiles for the FY 2019/20
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance: Delayed release of development grants to kick start project investment implementation				
Output : 138306 Development Planning				
N/A				
Non Standard Outputs:	DDP 3 prepared and disseminated	Not done	DDP 3 prepared and disseminated	Not done
221002 Workshops and Seminars	41,705	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	16,705	0	0 %	0
External Financing:	25,000	0	0 %	0
Total:	41,705	0	0 %	0
Reasons for over/under performance: Delay by NPA to issue the MTR guidelines. The DDP3 preparation process will kick start by Q2				
Output : 138307 Management Information Systems				
N/A				
Non Standard Outputs:	Harmonized data base functionalized in the District	N/A	Harmonized data base functionalized in the District	N/A
211103 Allowances (Incl. Casuals, Temporary)	500	0	0 %	0

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221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance:	N/A			
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				
Non Standard Outputs:	All District and LLG To be done in Q2 projects monitored & evaluated, Quarterly reports prepared and submitted to relevant authorities.		All District and LLG To be done in Q2 projects monitored & evaluated, Quarterly reports prepared and submitted to relevant authorities.	
227001 Travel inland	14,410	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	14,410	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,410	0	0 %	0
Reasons for over/under performance:	Delayed transfer of funds from general fund to the department account			
Total For Planning : Wage Rect:	53,476	13,369	25 %	13,369
Non-Wage Reccurent:	45,500	8,875	20 %	8,875
GoU Dev:	48,914	1,241	3 %	1,241
Donor Dev:	25,000	0	0 %	0
Grand Total:	172,890	23,485	13.6 %	23,485

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Quarter1

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. Staff paid salaries		Operations and Maintenance of Internal Audit Office done. Staff paid salaries	Operations and Maintenance of Internal Audit Office done. Staff paid salaries
211101 General Staff Salaries	38,818	9,705	25 %		9,705
221009 Welfare and Entertainment	651	163	25 %		163
221011 Printing, Stationery, Photocopying and Binding	1,600	400	25 %		400
221012 Small Office Equipment	811	0	0 %		0
227004 Fuel, Lubricants and Oils	1,600	400	25 %		400
228002 Maintenance - Vehicles	1,200	300	25 %		300
228004 Maintenance – Other	749	0	0 %		0
Wage Rect:	38,818	9,705	25 %		9,705
Non Wage Rect:	6,611	1,263	19 %		1,263
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	45,429	10,967	24 %		10,967
Reasons for over/under performance:	Limited funding				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) Internal audit plan prepared and submitted to Ministry of Finance, planning and Economic development. Quarterly internal audit reports submitted to respective Ministries. Audit inspection conducted on books of accounts in all Sub-counties. Audit inspections done	(1) 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	(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	(2019-10-15) 4 Quarterly Internal Audit reports submitted to Council at district headquarters and respective offices and ministries by 15th day of month following the end of the quarter. Seven internal audits conducted	(1) 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	(2019-10-15)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	(2019-10-15)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	N/A	N/A	N/A
221002 Workshops and Seminars	1,000	250	25 %	250
221011 Printing, Stationery, Photocopying and Binding	2,440	0	0 %	0
221017 Subscriptions	1,000	250	25 %	250
222003 Information and communications technology (ICT)	400	100	25 %	100
227001 Travel inland	8,000	2,000	25 %	2,000
227004 Fuel, Lubricants and Oils	441	110	25 %	110
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,281	2,710	20 %	2,710
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,281	2,710	20 %	2,710
Reasons for over/under performance:	Limited funding			
<i>Total For Internal Audit : Wage Rect:</i>	<i>38,818</i>	<i>9,705</i>	<i>25 %</i>	<i>9,705</i>
<i>Non-Wage Reccurent:</i>	<i>19,892</i>	<i>3,973</i>	<i>20 %</i>	<i>3,973</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>58,710</i>	<i>13,678</i>	<i>23.3 %</i>	<i>13,678</i>

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Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(4) 4 Awareness radio shows conducted	(1) 1 Awareness radio shows conducted		(0)1 Awareness radio shows conducted	(1)1 Awareness radio shows conducted
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) 4 Sensitization meetings held at District and LLGs,	(1) 1 Sensitization meetings held at District and LLGs,		(0)1 Sensitization meetings held at District and LLGs,	(1)1 Sensitization meetings held at District and LLGs,
No of businesses inspected for compliance to the law	(100) 100 Business inspections carried out	(25) 25 Business inspections carried out		(0)25 Business inspections carried out	(25)25 Business inspections carried out
No of businesses issued with trade licenses	(100) 100 Issued business licenses	(25) 25 issued business licenses		(0)25 issued business licenses	(25)25 issued business licenses
Non Standard Outputs:	N/A	N/A		N/A	N/A
211101 General Staff Salaries	18,297	4,574	25 %		4,574
227001 Travel inland	1,855	464	25 %		464
Wage Rect:	18,297	4,574	25 %		4,574
Non Wage Rect:	1,855	464	25 %		464
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,152	5,038	25 %		5,038
Reasons for over/under performance:	Under staffing. The department currently has only 2 staff Limited funding				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(4) 4 awareness radio talk shows participated in	(1) 1 awareness radio talk shows participated in		(0)1 awareness radio talk shows participated in	(1)1 awareness radio talk shows participated in
No of businesses assisted in business registration process	(2) Business assisted in business registration process, stock & quality assurance of goods overseen, complains of trading weighing scales received & handled	(25) Business assisted in business registration process, stock & quality assurance of goods overseen, complains of trading weighing scales received & handled		(0)Business assisted in business registration process, stock & quality assurance of goods overseen, complains of trading weighing scales received & handled	(25)Business assisted in business registration process, stock & quality assurance of goods overseen, complains of trading weighing scales received & handled
No. of enterprises linked to UNBS for product quality and standards	(2) 2 Enterprises linked to UNBS for quality and standards.	(0) 2 Enterprises linked to UNBS for quality and standards.		(0)2 Enterprises linked to UNBS for quality and standards.	(0)2 Enterprises linked to UNBS for quality and standards.

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Non Standard Outputs:	N/A	N/A		Business assisted in business registration process, stock & quality assurance of goods overseen, complains of trading weighing scales received & handled, and enterprises linked to UNBS for quality and standards.	N/A
211103 Allowances (Incl. Casuals, Temporary)	1,400	350	25 %		350
221011 Printing, Stationery, Photocopying and Binding	723	181	25 %		181
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,123	531	25 %		531
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,123	531	25 %		531
Reasons for over/under performance:	Limited funding Under staffing				
Output : 068303 Market Linkage Services					
No. of producers or producer groups linked to market internationally through UEPB	(2) Farmers and producer groups linked to market internationally through UEPB	(1) Farmers and producer groups linked to market internationally through UEPB		(0)Farmers and producer groups linked to market internationally through UEPB	(1)Farmers and producer groups linked to market internationally through UEPB
No. of market information reports disseminated	(4) Market information reports disseminated	(1) Market information reports disseminated		(0)Market information reports disseminated	(1)Market information reports disseminated
Non Standard Outputs:	Farmers and producer groups linked to market internationally through UEPB, and market information reports disseminated.	N/A		Farmers and producer groups linked to market internationally through UEPB, and market information reports disseminated.	N/A
211103 Allowances (Incl. Casuals, Temporary)	1,200	300	25 %		300
227004 Fuel, Lubricants and Oils	1,200	300	25 %		300
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,400	600	25 %		600
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,400	600	25 %		600
Reasons for over/under performance:	Under staffing Limited funding				
Output : 068304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised	(4) Supervised 4 cooperative groups of Kopopwa,Lotome United,Iriiri Teachers,Lotome Livestock and Produce Farmers	(1) Supervised 4 cooperative groups of Kopopwa,Lotome United,Iriiri Teachers,Lotome Livestock and Produce Farmers		(0)Supervised 4 cooperative groups of Kopopwa,Lotome United,Iriiri Teachers,Lotome Livestock and Produce Farmers	(1)Supervised 4 cooperative groups of Kopopwa,Lotome United,Iriiri Teachers,Lotome Livestock and Produce Farmers

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No. of cooperative groups mobilised for registration	(4) Cooperative groups mobilized for registration	(4) Cooperative groups mobilized for registration	(4) Cooperative groups mobilized for registration	(4) Cooperative groups mobilized for registration
No. of cooperatives assisted in registration	(4) Assisted cooperatives in registration,	(4) Cooperative groups mobilized for registration	(4) Assisted cooperatives in registration,	(4) Cooperative groups mobilized for registration
Non Standard Outputs:	N/A	N/A	Assisted in registration, mobilized and supervision of Cooperatives groups	N/A
221002 Workshops and Seminars	2,000	500	25 %	500
221014 Bank Charges and other Bank related costs	400	100	25 %	100
227001 Travel inland	2,000	500	25 %	500
227004 Fuel, Lubricants and Oils	600	150	25 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,250	25 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	1,250	25 %	1,250
Reasons for over/under performance:	Inadequate funds Under staffing			
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstreemed in district development plans	(2) Tourism promotion activities mainstreamed in district development plan	(2) Tourism promotion activities mainstreamed in district development plan	(2) Tourism promotion activities mainstreamed in district development plan	(2)Tourism promotion activities mainstreamed in district development plan
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(6) Identified hospitality facilities identified in the District	(2) Identified hospitality facilities identified in the District	(2) Identified hospitality facilities identified in the District	(2)Identified hospitality facilities identified in the District
No. and name of new tourism sites identified	(2) Tourism sites identified in the District	(2) Tourism sites identified in the District	(2) Tourism sites identified in the District	(2)Tourism sites identified in the District
Non Standard Outputs:	, identified new tourism sites and promoted activities mainstreamed in the district development plan	N/A	Identified hospitality facilities, identified new tourism sites and promoted activities mainstreamed in the district development plan	N/A
211103 Allowances (Incl. Casuals, Temporary)	1,000	250	25 %	250
221009 Welfare and Entertainment	600	150	25 %	150
221011 Printing, Stationery, Photocopying and Binding	421	105	25 %	105

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227004	Fuel, Lubricants and Oils	858	215	25 %	215
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,879	720	25 %	720
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,879	720	25 %	720
Reasons for over/under performance:		Limited funding Under staffing			
Output : 068306 Industrial Development Services					
No. of opportunites identified for industrial development	(2) Opportunities identified for industrial development	(2) Opportunities identified for industrial development		(0)Opportunities identified for industrial development	(2)Opportunities identified for industrial development
No. of producer groups identified for collective value addition support	(10) Producer groups identified for collective value addition support	(4) Producer groups identified for collective value addition support		(0)Producer groups identified for collective value addition support	(4)Producer groups identified for collective value addition support
No. of value addition facilities in the district	(15) Value addition facilities in the district	(15) Value addition facilities in the district		(0)Value addition facilities in the district	(15)Value addition facilities in the district
A report on the nature of value addition support existing and needed	(Yes) A report on the nature of value addition support existing and needed	(1) A report on the nature of value addition support existing and needed		(0)A report on the nature of value addition support existing and needed	(1)A report on the nature of value addition support existing and needed
Non Standard Outputs:	Identified opportunities for industrial development and identified producer groups for collective value addition.	N/A		Identified opportunities for industrial development and identified producer groups for collective value addition.	N/A
227001	Travel inland	2,000	500	25 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	500	25 %	500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	500	25 %	500
Reasons for over/under performance:		Under staffing Limited funding			
Output : 068307 Sector Capacity Development					
N/A					
Non Standard Outputs:	Capacity of staff build	Supported training initiatives in the department			Supported training initiatives in the department
221003	Staff Training	2,000	500	25 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	500	25 %	500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	500	25 %	500

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Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Low finances Under staffing				
Output : 068308 Sector Management and Monitoring					
N/A					
Non Standard Outputs:	Monitoring visits conducted on commercial services in the District	Monitoring visits conducted on commercial services in the District		Monitoring visits conducted on commercial services in the District	Monitoring visits conducted on commercial services in the District
227001 Travel inland	1,000	250	25 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	250	25 %		250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	250	25 %		250
Reasons for over/under performance:	Limited funding Under staffing				
Capital Purchases					
Output : 068375 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Laptop & Printer procured	Still under Procurement process. Identification of suppliers ongoing		Laptop & Printer procured	Still under Procurement process. Identification of suppliers ongoing
312213 ICT Equipment	5,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	5,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	0	0 %		0
Reasons for over/under performance:	Slow procurement process				
Total For Trade, Industry and Local Development : Wage Rect:	18,297	4,574	25 %		4,574
Non-Wage Reccurent:	19,256	4,814	25 %		4,814
GoU Dev:	5,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	42,553	9,388	22.1 %		9,388

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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				602,832	0
Sector : Works and Transport				90,521	0
Programme : District, Urban and Community Access Roads				90,521	0
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				12,521	0
Item : 263104 Transfers to other govt. units (Current)					
Lokopo Sub county	Lorikitae Lokopo - Napeilet Road	Other Transfers from Central Government		12,521	0
Output : District and Community Access Roads Maintenance				78,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Periodic maintenance of Aramam - Lokopo TC Road	Kayepas Lokopo Sub county	Other Transfers from Central Government		78,000	0
Sector : Education				323,102	0
Programme : Pre-Primary and Primary Education				323,102	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				36,672	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
APEITOLIM P.S.	Apeitolim	Sector Conditional Grant (Non-Wage)		9,054	0
LOKOPO P.S.	Lorikitae	Sector Conditional Grant (Non-Wage)		5,358	0
LONGALOM P.S.	Longalom	Sector Conditional Grant (Non-Wage)		15,426	0
NAKICHELEET	Akalale	Sector Conditional Grant (Non-Wage)		6,834	0
Capital Purchases					
Output : Classroom construction and rehabilitation				114,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Maintenance and Repair-240	Longalom Longalom P/S	District Discretionary Development Equalization Grant		108,912	0
Item : 312104 Other Structures					
Construction Services - Operational Activities -404	Kayepas Lokopo P/S	District Discretionary Development Equalization Grant		5,088	0

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Output : Latrine construction and rehabilitation			22,430	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Kayepas Lokopo P/S	Sector Development Grant	22,430	0
Output : Teacher house construction and rehabilitation			150,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Kayepas Lokopo P/S	Sector Development Grant	150,000	0
Sector : Health			22,665	0
Programme : Primary Healthcare			22,665	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			16,665	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
LOTOME HC III	Akalale	Sector Conditional Grant (Non-Wage)	16,665	0
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			6,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Apeitolim Apeitolim HC	District Discretionary Development Equalization Grant	6,000	0
Sector : Water and Environment			166,545	0
Programme : Rural Water Supply and Sanitation			166,545	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			120,275	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Apeitolim Adipala and acukudu	Sector Development Grant	120,275	0
Output : Construction of piped water supply system			46,270	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Piped Water Systems-568	Apeitolim Apeitolim Trading Centre	Sector Development Grant	46,270	0
LCIII : Iriiri Sub county			230,160	0
Sector : Works and Transport			32,501	0
Programme : District, Urban and Community Access Roads			32,501	0
Lower Local Services				

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Output : Community Access Road Maintenance (LLS)			17,501	0
Item : 263104 Transfers to other govt. units (Current)				
Installation off culvert line on Pillas - Naturumrum Road	Tepeth Parish Iriiri Sub county	Other Transfers from Central Government	17,501	0
Output : District and Community Access Roads Maintenance			15,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mechanized maintenance of Lorengecora - Namendera Road	Iriiri Parish Iriiri Sub county	Other Transfers from Central Government	15,000	0
Sector : Education			59,964	0
Programme : Pre-Primary and Primary Education			59,964	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			59,964	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Alekelek	Iriiri Parish	Sector Conditional Grant (Non-Wage)	4,878	0
AMEDEK P.S.	Nabwal Parish	Sector Conditional Grant (Non-Wage)	4,854	0
Kapuat P.S.	Iriiri Parish	Sector Conditional Grant (Non-Wage)	14,766	0
Kaurikiakine Prmary School	Iriiri Parish	Sector Conditional Grant (Non-Wage)	8,982	0
KODIKE P/S	Nabwal Parish	Sector Conditional Grant (Non-Wage)	5,898	0
Lomaratoit	Iriiri Parish	Sector Conditional Grant (Non-Wage)	5,010	0
NABWAL P.S.	Nabwal Parish	Sector Conditional Grant (Non-Wage)	7,062	0
PILAS P.S.	Tepeth Parish	Sector Conditional Grant (Non-Wage)	8,514	0
Sector : Health			93,992	0
Programme : Primary Healthcare			93,992	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			6,992	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
NGOLERIET HC II	Nabwal Parish	Sector Conditional Grant (Non-Wage)	6,992	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			60,000	0
Item : 312104 Other Structures				

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Construction Services - Other Construction Works-405	Tepeth Parish Naturumrum HC II	District Discretionary Development Equalization Grant	60,000	0
Output : OPD and other ward Construction and Rehabilitation			27,000	0
Item : 312102 Residential Buildings				
Building Construction - Maintenance and Repair-241	Nabwal Parish Amedek HC	District Discretionary Development Equalization Grant	27,000	0
Sector : Water and Environment			43,702	0
Programme : Rural Water Supply and Sanitation			43,702	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			43,702	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Nabwal Parish 20 selected Villages	Transitional Development Grant	19,802	0
Construction Services - New Structures-402	Nabwal Parish Koitu Village	District Discretionary Development Equalization Grant	23,900	0
LCIII : Matany Sub County			600,083	0
Sector : Agriculture			144,733	0
Programme : District Production Services			144,733	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			144,733	0
Item : 312104 Other Structures				
Construction Services - Energy Installations-394	Nakichumet Parish District Headquarters	District Discretionary Development Equalization Grant	6,000	0
Construction Services - Sanitation Facilities-409	Nakichumet Parish District Headquarters	District Discretionary Development Equalization Grant	27,000	0
Construction Services - Sewerage System-410	Nakichumet Parish District Headquarters	District Discretionary Development Equalization Grant	17,000	0
Item : 312202 Machinery and Equipment				
Equipment - Assorted Kits-506	Nakichumet Parish District Headquarter	Sector Development Grant	20,000	0
Item : 312203 Furniture & Fixtures				

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Furniture and Fixtures - Assorted Equipment-628	Nakichumet Parish District Headquarters	Sector Development Grant	31,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Nakichumet Parish District Headquarters	Sector Development Grant	43,733	0
Sector : Works and Transport			29,994	0
Programme : District, Urban and Community Access Roads			29,994	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			9,388	0
Item : 263104 Transfers to other govt. units (Current)				
Matany Sub county	Morulinga Parish Lomariamong - Lokupoi Road	Other Transfers from Central Government	9,388	0
Output : District and Community Access Roads Maintenance			20,606	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Labour Based maintenance of Kangole - Matany Road	Lokupoi Parish Matany Sub county	Other Transfers from Central Government	10,606	0
Labour Based maintenance of Lokiteded - Matany Road	Nakichumet Parish Matany Sub county	Other Transfers from Central Government	10,000	0
Sector : Tourism, Trade and Industry			5,000	0
Programme : Commercial Services			5,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			5,000	0
Item : 312213 ICT Equipment				
ICT - Printers-821	Nakichumet Parish District Headquarter	District Discretionary Development Equalization Grant	2,500	0
ICT - Laptop (Notebook Computer) - 779	Nakichumet Parish District Headquarters	District Discretionary Development Equalization Grant	2,500	0
Sector : Education			54,179	0
Programme : Pre-Primary and Primary Education			54,179	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			29,112	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
LOKUPOI P.S	Lokupoi Parish	Sector Conditional Grant (Non-Wage)	6,774	0

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LOODOI P.S	Lokupoi Parish	Sector Conditional Grant (Non-Wage)	6,054	0
MATANY P.S.	Lokuwas Parish	Sector Conditional Grant (Non-Wage)	7,422	0
MORULINGA P.S	Morulinga Parish	Sector Conditional Grant (Non-Wage)	8,862	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			19,067	0
Item : 312104 Other Structures				
Construction Services - Contractors-393	Nakichumet Parish District Headquarters	Sector Development Grant	19,067	0
Output : Classroom construction and rehabilitation			6,000	0
Item : 312104 Other Structures				
Construction Services - Contractors-393	Nakichumet Parish District Headquarters	District Discretionary Development Equalization Grant	6,000	0
Sector : Health			34,618	0
Programme : Primary Healthcare			34,618	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			7,000	0
Item : 312104 Other Structures				
Construction Services - Incenerator-398	Nakichumet Parish DMO Clinic , District HQ	District Discretionary Development Equalization Grant	7,000	0
Output : Specialist Health Equipment and Machinery			27,618	0
Item : 312202 Machinery and Equipment				
Equipment - Maintenance and Repair-531	Nakichumet Parish District Headquarters	Sector Development Grant	27,618	0
Sector : Water and Environment			222,255	0
Programme : Rural Water Supply and Sanitation			222,255	0
Capital Purchases				
Output : Administrative Capital			9,886	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Nakichumet Parish District Headquarters	Sector Development Grant	9,886	0
Output : Borehole drilling and rehabilitation			212,368	0
Item : 312104 Other Structures				

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Construction Services - Maintenance and Repair-400	Nakichumet Parish District Headquarters	Sector Development ,, Grant	28,198	0
Construction Services - Maintenance and Repair-400	Morulinga Parish Loodoi and Nacuuka	Sector Development ,, Grant	15,975	0
Construction Services - Maintenance and Repair-400	Nakichumet Parish Napak Water Office	External Financing ,,	91,250	0
Construction Services - Workshops-419	Nakichumet Parish Napak Water Office	Sector Development , Grant	7,195	0
Construction Services - Sanitation Facilities-409	Nakichumet Parish Water Office	External Financing	30,000	0
Construction Services - Workshops-419	Nakichumet Parish Water Office	External Financing ,	39,750	0
Sector : Public Sector Management			109,304	0
Programme : District and Urban Administration			109,304	0
Capital Purchases				
Output : Administrative Capital			109,304	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Nakichumet Parish District HQ	District Discretionary Development Equalization Grant	87,620	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Nakichumet Parish District Headquarters	District Discretionary Development Equalization Grant	1,500	0
Item : 312213 ICT Equipment				
ICT - Closed Circuit Television (CCTV)-728	Nakichumet Parish District Headquarters	District Discretionary Development Equalization Grant	15,000	0
ICT - Laptop (Notebook Computer) - 779	Nakichumet Parish Lotome and NgolerietQuarterly	District Discretionary Development Equalization Grant	5,184	0
LCIII : Ngoleriet Sub County			116,522	0
Sector : Works and Transport			6,909	0
Programme : District, Urban and Community Access Roads			6,909	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			6,909	0
Item : 263104 Transfers to other govt. units (Current)				
Ngoleriet Sub county	Nawaikorot Parish Lokodiokodioi - Longarisma Road	Other Transfers from Central Government	6,909	0

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Sector : Education			109,613	0
<i>Programme : Pre-Primary and Primary Education</i>			109,613	0
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			39,768	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KANGOLE BOYS P.S.	Lokoreto Parish	Sector Conditional Grant (Non-Wage)	13,278	0
KANGOLE GIRLS P.S.	Lokoreto Parish	Sector Conditional Grant (Non-Wage)	12,390	0
KAUTAKOU P.S.	Kautakou Parish	Sector Conditional Grant (Non-Wage)	4,590	0
LOKODIOKODIOI P.S.	Naitakwae Parish	Sector Conditional Grant (Non-Wage)	9,510	0
Capital Purchases				
<i>Output : Provision of furniture to primary schools</i>			69,845	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Nawaikorot Parish Kalotom P/S	Sector Development Grant	69,845	0
LCIII : Lopeei Sub County			11,767	0
Sector : Works and Transport			6,397	0
<i>Programme : District, Urban and Community Access Roads</i>			6,397	0
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			6,397	0
Item : 263104 Transfers to other govt. units (Current)				
Lopeei Sub county	Nakwamoru Parish Lorunget - Loparipar Road	Other Transfers from Central Government	6,397	0
Sector : Education			5,370	0
<i>Programme : Pre-Primary and Primary Education</i>			5,370	0
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			5,370	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
LOPEEI P.S.	Lopeei Parish	Sector Conditional Grant (Non-Wage)	5,370	0
LCIII : Lorengechora Sub County			164,352	0
Sector : Works and Transport			158,080	0
<i>Programme : District, Urban and Community Access Roads</i>			158,080	0
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			113,060	0

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Item : 263104 Transfers to other govt. units (Current)				
Lorengchora Sub county	Cholichol Parish Lorengcora - Cholichol Road	Other Transfers from Central Government	4,303	0
Item : 263206 Other Capital grants				
Lorengcora Sub county	Kokipurat Parish Lorengcora - Lokwakwa - Poron - Kathilem Road	District Discretionary Development Equalization Grant	108,757	0
Output : District and Community Access Roads Maintenance			45,020	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Labour Based maintenance of Moroto main road - Cholichol Road	Cholichol Parish Lorengcora	Other Transfers from Central Government	7,020	0
Mechanized maintenance of Lorengcora - Tirikol Road	Cholichol Parish Lorengcora Sub county	Other Transfers from Central Government	38,000	0
Sector : Water and Environment			6,273	0
Programme : Rural Water Supply and Sanitation			6,273	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			6,273	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Kokipurat Parish Lobok and Kopopua	District Discretionary Development Equalization Grant	6,273	0
LCIII : Lotome Sub County			112,619	0
Sector : Works and Transport			81,071	0
Programme : District, Urban and Community Access Roads			81,071	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,071	0
Item : 263104 Transfers to other govt. units (Current)				
Lotome Sub county	Moruongora Parish Opening of access roads in Lotome Trading Centre	Other Transfers from Central Government	5,071	0
Output : District and Community Access Roads Maintenance			76,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Periodic maintenance of Lokiteded - Lomuno Road	Lomuno Parish Lotome Sub county	Other Transfers from Central Government	76,000	0
Sector : Education			31,548	0
Programme : Pre-Primary and Primary Education			31,548	0

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			31,548	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KALOKENGEL P.S	Kalokengel East Parish	Sector Conditional Grant (Non-Wage)	6,978	0
LOMUNO P.S	Lomuno Parish	Sector Conditional Grant (Non-Wage)	6,606	0
LOTOME BOYS P.S.	Moruongora Parish	Sector Conditional Grant (Non-Wage)	11,046	0
LOTOME GIRLS P.S.	Moruongora Parish	Sector Conditional Grant (Non-Wage)	6,918	0
LCIII : Lorengechora Town council			971,915	0
Sector : Works and Transport			100,333	0
Programme : District, Urban and Community Access Roads			100,333	0
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			100,333	0
Item : 263104 Transfers to other govt. units (Current)				
Lorengecora TC URF	Kopopwa A Lorengecora TC	Other Transfers from Central Government	100,333	0
Sector : Education			871,582	0
Programme : Secondary Education			871,582	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			871,582	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Kopopwa A Lorengecora Seed S.S.S	Sector Development Grant	828,003	0
Item : 312104 Other Structures				
Construction Services - Adverts-390	Kopopwa A Lorengecora Seed S.S.S	Sector Development Grant	43,579	0
LCIII : Missing Subcounty			722,394	0
Sector : Education			299,077	0
Programme : Pre-Primary and Primary Education			38,568	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			38,568	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
CHOLILICHOL P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,918	0

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KALOTOM P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	15,822	0
LOPARIPAR P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,718	0
Lorengecora	Missing Parish	Sector Conditional Grant (Non-Wage)	10,110	0
Programme : Secondary Education			142,260	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			142,260	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KANGOLE GIRLS S.S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	110,418	0
ST ANDREWS SS LOTOME	Missing Parish	Sector Conditional Grant (Non-Wage)	23,100	0
ST DANIEL COMBONI SSS MATANY	Missing Parish	Sector Conditional Grant (Non-Wage)	8,742	0
Programme : Skills Development			118,249	0
Lower Local Services				
Output : Skills Development Services			118,249	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
MOROTO TECHNICAL INSTITUTE	Missing Parish	Sector Conditional Grant (Non-Wage)	118,249	0
Sector : Health			423,317	0
Programme : Primary Healthcare			130,116	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			12,773	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KANGOLE HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	12,773	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			117,343	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
AMEDEK HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	6,992	0
APEITOLIM HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	6,992	0
IRIIRI HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	16,665	0
KALOKENGEL HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	6,992	0
LOKOPO HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	16,665	0
LOPEEI HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	16,665	0

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LORENGECHORA HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	18,401	0
MORULINGA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	6,992	0
NABWAL HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	6,992	0
NAKICHUMET HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	6,992	0
NAMENDERA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	6,992	0
Programme : District Hospital Services			293,200	0
Lower Local Services				
Output : NGO Hospital Services (LLS.)			293,200	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST KIZITO MATANY HOSPITAL	Missing Parish	Sector Conditional Grant (Non-Wage)	293,200	0