
Vote:604 Napak District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:604 Napak District for FY 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.



Mr. Ssebandeke Richard - Chief Administrative Officer, Napak

Date: 19/04/2020

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

Vote:604 Napak District**Quarter3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	180,000	215,474	120%
Discretionary Government Transfers	4,447,889	3,742,493	84%
Conditional Government Transfers	8,986,199	7,079,856	79%
Other Government Transfers	6,756,243	2,315,544	34%
External Financing	2,130,000	569,434	27%
Total Revenues shares	22,500,331	13,922,800	62%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	8,958,415	4,359,539	3,914,113	49%	44%	90%
Finance	225,876	163,907	163,907	73%	73%	100%
Statutory Bodies	527,164	393,069	392,819	75%	75%	100%
Production and Marketing	712,626	570,652	425,919	80%	60%	75%
Health	3,934,521	2,396,548	2,287,342	61%	58%	95%
Education	5,556,728	4,371,747	3,017,369	79%	54%	69%
Roads and Engineering	740,489	668,148	440,877	90%	60%	66%
Water	575,531	395,224	267,096	69%	46%	68%
Natural Resources	208,596	143,290	122,406	69%	59%	85%
Community Based Services	786,231	267,271	265,871	34%	34%	99%
Planning	172,890	117,538	99,162	68%	57%	84%
Internal Audit	58,710	42,703	42,703	73%	73%	100%
Trade, Industry and Local Development	42,553	33,165	33,165	78%	78%	100%
Grand Total	22,500,331	13,922,800	11,472,747	62%	51%	82%
<i>Wage</i>	7,847,059	5,907,911	5,907,911	75%	75%	100%
<i>Non-Wage Recurrent</i>	9,394,088	4,316,273	3,749,780	46%	40%	87%
<i>Domestic Devt</i>	3,129,183	3,129,183	1,245,622	100%	40%	40%
<i>Donor Devt</i>	2,130,000	569,434	569,434	27%	27%	100%

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

By the end of third quarter, the District managed to collect cumulatively UGX. 13,922,800 billion, which was 62% of the planned UGX. 22,500,331 billion in the financial year. Local Revenue cumulative in the three quarters performed at more than 100% of the planned annual collection and contributed only 2% 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 cumulative collection by end of Q3 was UGX. 10,822,348 billion i.e. 81% of planned annual collection of UGX. 13,434,088 billion from Central Government. This was 78% contribution to the total District revenue collection by third quarter. This performance was also good and it came as a result of release of development grants beyond what was planned for in the quarter. The District had other government transfers cumulative receipt amounting to UGXs. 2,315,544 billion, which was 34% of expected annual collection from Other Government Transfers (OGT). This therefore, contributed 17% to the overall revenue collection in the District by the end of Q3. 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. The District did not receive any external financing by the end of Q3. This implied that, the external financing receipt cumulatively in the three (03) quarters remained the same as it was in Q2 i.e at UGX. 569,434 million, which was 27% of the estimated annual receipt from external financing and overall, contributed 4% to the District total revenue collection. This performance was attributed to non-receipt of most pledges from the donors as planned in the work plans for quarter three (03). The District disbursed cumulatively 100% of what it received in Q1, Q2 and Q3 to the implementing departments i.e. it received a cumulative total of UGX. 13,922,800 billion in the first, second and third quarter and disbursed the same figure (UGX. 13,922,800 billion), this left zero balance on the general fund account. Education department received the highest amount of the total District revenue share, while on the other hand Internal Audit and Trade, Industry & Local Dev't got the least. In terms of release spent, the District had a total cumulative expenditure of UGX. 11,472,747 billion out of the cumulative releases of UGX. 13,922,800 billion by end of third quarter i.e. 82% of the total release spent and overall 51% 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	215,474	120 %
Local Services Tax	24,000	42,558	177 %
Land Fees	15,000	129,449	863 %
Local Hotel Tax	1,000	0	0 %
Application Fees	2,000	200	10 %
Business licenses	4,500	249	6 %
Park Fees	7,000	0	0 %
Property related Duties/Fees	4,840	0	0 %
Animal & Crop Husbandry related Levies	20,000	7,800	39 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	2,500	883	35 %
Agency Fees	15,000	12,138	81 %
Inspection Fees	1,258	0	0 %
Market /Gate Charges	12,000	2,411	20 %
Other Fees and Charges	45,902	15,069	33 %
Group registration	4,000	200	5 %
Quarry Charges	1,000	0	0 %
Miscellaneous receipts/income	20,000	4,517	23 %
2a. Discretionary Government Transfers	4,447,889	3,742,493	84 %
District Unconditional Grant (Non-Wage)	564,313	423,235	75 %

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Urban Unconditional Grant (Non-Wage)	27,573	20,680	75 %
District Discretionary Development Equalization Grant	1,605,432	1,605,432	100 %
Urban Unconditional Grant (Wage)	600,056	450,042	75 %
District Unconditional Grant (Wage)	1,629,640	1,222,230	75 %
Urban Discretionary Development Equalization Grant	20,874	20,874	100 %
2b.Conditional Government Transfers	8,986,199	7,079,856	79 %
Sector Conditional Grant (Wage)	5,617,362	4,235,639	75 %
Sector Conditional Grant (Non-Wage)	1,502,201	1,068,522	71 %
Sector Development Grant	1,483,076	1,483,076	100 %
Transitional Development Grant	19,802	19,802	100 %
Pension for Local Governments	53,623	40,218	75 %
Gratuity for Local Governments	310,134	232,601	75 %
2c. Other Government Transfers	6,756,243	2,315,544	34 %
Northern Uganda Social Action Fund (NUSAF)	6,144,444	1,866,683	30 %
Support to PLE (UNEB)	0	0	0 %
Uganda Road Fund (URF)	484,357	448,860	93 %
Uganda Women Entrepreneurship Program(UWEP)	0	0	0 %
Youth Livelihood Programme (YLP)	127,442	0	0 %
Regional Pastoral Livelihoods Resilience Project	0	0	0 %
Uganda Sanitation Fund	0	0	0 %
Other	0	0	0 %
3. External Financing	2,130,000	569,434	27 %
United Nations Children Fund (UNICEF)	2,000,000	558,141	28 %
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	13,922,800	62 %

Cumulative Performance for Locally Raised Revenues

The District cumulative local revenue out-turn by third quarter was UGXs. 215,474 million, which was more than 100% of the expected receipt by end of the quarter. The good performance in the local revenue was attributed to land compensation fee receipt from Uganda National Road Authority (UNRA) amounting to 129 million. However, there was no collection realized in the planned local revenue sources of Local Hotel Tax, Park Fees, Property related Duties/Fees, Inspection Fees and Quarry Charges because of inadequate management capacity of the Lower Local governments (LLGs), under reporting and centralization of parking fee which used to be collected at LLGs.

Cumulative Performance for Central Government Transfers

By the end of Quarter three of FY 2019/20, the District had cumulatively collected UGX. 10,822,348 billion from Central Government grants, which was 81% of the expected receipt by end of the financial year of UGX. 13,434,088 billion.

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

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By the end of third quarter of FY 2019/20, the District cumulatively collected a total of UGXs. 2,315,544 billion from Other Gov't Transfers (OGT). These funds were exclusively from Uganda Road Fund (URF) and NUSAF 3.

In terms of OGT revenue performance by end of Q3, it was cumulatively realized at 34% of UGX. 6,756,243 billion expected in the whole financial year..

The poor performance in OGT was due to 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.

Cumulative Performance for External Financing

The District did not receive any external financing by the end of Q3. This implied that, external financing receipt cumulatively in the three (03) quarters remained at UGX. 569,434 million as it was by Q2, i.e. 27% of expected annual collection from this source.

This performance was poor and it came as a result of non-receipt of pledges from the donors as planned in the work plans for quarter three (03).

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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	331,010	75 %	110,405	108,013	98 %
District Production Services	271,006	94,909	35 %	67,752	39,680	59 %
Sub- Total	712,626	425,919	60 %	178,156	147,694	83 %
Sector: Works and Transport						
District, Urban and Community Access Roads	740,489	440,877	60 %	185,122	230,385	124 %
Sub- Total	740,489	440,877	60 %	185,122	230,385	124 %
Sector: Tourism, Trade and Industry						
Commercial Services	42,553	33,165	78 %	10,638	11,055	104 %
Sub- Total	42,553	33,165	78 %	10,638	11,055	104 %
Sector: Education						
Pre-Primary and Primary Education	2,975,996	1,824,718	61 %	743,999	613,893	83 %
Secondary Education	1,539,906	480,853	31 %	384,977	176,744	46 %
Skills Development	300,920	215,836	72 %	75,230	85,084	113 %
Education & Sports Management and Inspection	739,907	495,962	67 %	184,977	114,766	62 %
Sub- Total	5,556,728	3,017,369	54 %	1,389,182	990,488	71 %
Sector: Health						
Primary Healthcare	1,221,392	432,505	35 %	305,348	56,856	19 %
District Hospital Services	293,200	219,900	75 %	73,300	73,300	100 %
Health Management and Supervision	2,419,929	1,634,936	68 %	604,982	544,971	90 %
Sub- Total	3,934,521	2,287,342	58 %	983,630	675,127	69 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	575,531	267,096	46 %	143,883	147,126	102 %
Natural Resources Management	208,596	122,406	59 %	52,149	46,497	89 %
Sub- Total	784,127	389,501	50 %	196,032	193,623	99 %
Sector: Social Development						
Community Mobilisation and Empowerment	786,231	265,871	34 %	196,558	85,798	44 %
Sub- Total	786,231	265,871	34 %	196,558	85,798	44 %
Sector: Public Sector Management						
District and Urban Administration	8,958,415	3,914,113	44 %	2,239,604	2,373,596	106 %
Local Statutory Bodies	527,164	392,819	75 %	131,791	137,571	104 %
Local Government Planning Services	172,890	99,162	57 %	43,223	44,784	104 %
Sub- Total	9,658,469	4,406,094	46 %	2,414,617	2,555,950	106 %
Sector: Accountability						
Financial Management and Accountability(LG)	225,876	163,907	73 %	56,469	52,969	94 %
Internal Audit Services	58,710	42,703	73 %	14,678	15,348	105 %

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	<i>Sub- Total</i>	284,586	206,610	73 %	71,147	68,317	96 %
Grand Total		22,500,331	11,472,747	51 %	5,625,083	4,958,436	88 %

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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	3,286,776	42%	1,971,413	2,235,841	113%
District Unconditional Grant (Non-Wage)	75,000	61,696	82%	18,750	20,565	110%
District Unconditional Grant (Wage)	472,465	354,349	75%	118,116	118,116	100%
Gratuity for Local Governments	310,134	232,601	75%	77,534	77,534	100%
Locally Raised Revenues	30,600	169,846	555%	7,650	6,290	82%
Multi-Sectoral Transfers to LLGs_NonWage	199,328	111,342	56%	49,832	33,140	67%
Multi-Sectoral Transfers to LLGs_Wage	600,056	450,042	75%	150,014	150,014	100%
Other Transfers from Central Government	6,144,444	1,866,683	30%	1,536,111	1,816,775	118%
Pension for Local Governments	53,623	40,218	75%	13,406	13,406	100%
Development Revenues	1,072,764	1,072,764	100%	268,191	357,588	133%
District Discretionary Development Equalization Grant	166,943	166,943	100%	41,736	55,648	133%
Multi-Sectoral Transfers to LLGs_Gou	905,821	905,821	100%	226,455	301,940	133%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	8,958,415	4,359,539	49%	2,239,604	2,593,429	116%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,072,522	804,391	75%	268,130	268,130	100%
Non Wage	6,813,129	2,154,840	32%	1,703,282	1,792,890	105%
Development Expenditure						
Domestic Development	1,072,764	954,882	89%	268,191	312,575	117%
External Financing	0	0	0%	0	0	0%
Total Expenditure	8,958,415	3,914,113	44%	2,239,604	2,373,596	106%

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C: Unspent Balances			
Recurrent Balances	327,545	10%	
Wage	0		
Non Wage	327,545		
Development Balances	117,882	11%	
Domestic Development	117,882		
External Financing	0		
Total Unspent	445,426	10%	

Summary of Workplan Revenues and Expenditure by Source

In the third quarter, administration received funds amounting to UGX. 2,593,429 billion which was also more than 100% of expected quarterly out-turn of UGX. 2,239,604 billion. Expenditures in the quarter totaled to UGX. 2,373,596 billion, which was also more than 100% of the planned quarterly receipts of UGX. 2,239,604 billion. The quarterly expenditures were composed of UGX. 268,130 million wage, UGX. 1,792,890 billion on non-wage recurrent activities including funds for NUSAF3 activities and UGX. 312,575 million domestic development mainly DDEG funds for District and LLGs. Cumulatively by the end of the three (03) quarters, the department had a total revenue share of UGX. 4,359,539 billion i.e. 49% of UGX. 8,958,415 billion planned as annual collection. This performance was poor as at the end of the three quarters of the financial year, and it was attributed to low revenue collection from NUSAF3 in the previous quarters. On the other note, cumulative expenditure stood at UGX. 3,914,113 billion which was 44% of the planned expenditure in the entire financial year. By close of quarter three (03), the department had unspent balance of UGX. 445,426 million. Out of that balance, UGX. 117,882 million were funds meant for development works and UGX. 327,545 million were funds for NUSAF3 activities committed to be spent in the next quarter.

Reasons for unspent balances on the bank account

The unspent balance was mainly for development works delayed by procurement process, and NUSAF3 funds already committed for next quarter expenditure

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, Supported NUSAF 3 activities, coordinated partners operating in the District, 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	151,907	71%	53,469	48,969	92%
District Unconditional Grant (Non-Wage)	42,500	31,875	75%	10,625	10,625	100%
District Unconditional Grant (Wage)	153,376	115,032	75%	38,344	38,344	100%
Locally Raised Revenues	18,000	5,000	28%	4,500	0	0%
Development Revenues	12,000	12,000	100%	3,000	4,000	133%
District Discretionary Development Equalization Grant	12,000	12,000	100%	3,000	4,000	133%
Total Revenues shares	225,876	163,907	73%	56,469	52,969	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	153,376	115,032	75%	38,344	38,344	100%
Non Wage	60,500	36,875	61%	15,125	10,625	70%
Development Expenditure						
Domestic Development	12,000	12,000	100%	3,000	4,000	133%
External Financing	0	0	0%	0	0	0%
Total Expenditure	225,876	163,907	73%	56,469	52,969	94%
C: Unspent Balances						
Recurrent Balances						
		0	0%			
Wage		0				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

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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 UGX. 56,469 million planned in the quarter. The good performance was due to receipt of most funds as planned in the quarter, except Local revenue that was not realized as planned. The department expended all what it had received during the quarter i.e. it received UGX. 52,969 million and spent the same amount. Expenditures in the quarter were spread as follows: UGX.38,344 million was expended on staff wages, UGX. 10,625 million on non-wage recurrent activities, and UGX. 4 million on DDEG as part of retooling. Cumulative revenues and expenditures were the same at UGX. 163,907 million respectively i.e. 73% of the annual estimate of UGX. 225,876 million, hence leaving no unspent balance in the departmental account.

Reasons for unspent balances on the bank account

No unspent balance

Highlights of physical performance by end of the quarter

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, Budget conference supported, draft budget prepared and submitted to relevant authorities, Up to date and balanced books of accounts in place.

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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	390,569	74%	131,166	132,200	101%
District Unconditional Grant (Non-Wage)	266,772	200,079	75%	66,693	66,693	100%
District Unconditional Grant (Wage)	222,859	167,144	75%	55,715	55,715	100%
Locally Raised Revenues	35,033	23,346	67%	8,758	9,792	112%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Development Revenues	2,500	2,500	100%	625	833	133%
District Discretionary Development Equalization Grant	2,500	2,500	100%	625	833	133%
Total Revenues shares	527,164	393,069	75%	131,791	133,033	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	222,859	167,144	75%	55,715	55,715	100%
Non Wage	301,805	223,175	74%	75,451	79,356	105%
Development Expenditure						
Domestic Development	2,500	2,500	100%	625	2,500	400%
External Financing	0	0	0%	0	0	0%
Total Expenditure	527,164	392,819	75%	131,791	137,571	104%
C: Unspent Balances						
Recurrent Balances						
		250	0%			
Wage		0				
Non Wage		250				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		250	0%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of 3rd quarter, the department received UGX. 133,033 million, which was more than 100% of UGX. 131,791 million planned for Q3. This performance was because of utilization of all balances of non-wage that were brought forward from the previous quarter, and also receipt of more local revenue to meet the needs of the department. The expenditure by the end of the quarter was UGX. 137,571 million slightly higher than the revenues received in the quarter. This variance was brought about by utilization of funds that were unspent in the previous quarter. Expenditures in the quarter were made of UGX. 55,715 million wage, UGX. 79,356 million non-wage and domestic development mainly DDEG funds for retooling of UGX. 2,500 million. Cumulative revenue amounted to UGX. 393,069 million, which was 75% of UGX. 527,164 million planned in the whole financial year, and cumulative expenditures was UGX. 392,819 million which was also 75% of planned UGX. 527,164 planned annually, hence leaving unspent balance of UGX. 250 thousand meant for recurrent activities.

Reasons for unspent balances on the bank account

Introduction of IFMS in the District by Q3 slowed down requisition process of funds for planned activities

Highlights of physical performance by end of the quarter

1 District Council meeting supported, Council Committees meeting held, Contracts Committee and Evaluation Committee meetings supported, Recruitment advertisement made, DSC quarterly meeting supported among others

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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	425,919	75%	141,973	141,973	100%
District Unconditional Grant (Wage)	45,546	34,160	75%	11,386	11,387	100%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	189,292	141,969	75%	47,323	47,323	100%
Sector Conditional Grant (Wage)	333,054	249,791	75%	83,264	83,264	100%
Development Revenues	144,733	144,733	100%	36,183	48,244	133%
District Discretionary Development Equalization Grant	50,000	50,000	100%	12,500	16,667	133%
Sector Development Grant	94,733	94,733	100%	23,683	31,578	133%
Total Revenues shares	712,626	570,652	80%	178,156	190,217	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	378,600	283,950	75%	94,650	94,650	100%
Non Wage	189,292	141,969	75%	47,323	53,043	112%
Development Expenditure						
Domestic Development	144,733	0	0%	36,183	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	712,626	425,919	60%	178,156	147,694	83%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		144,733				
External Financing		0				
Total Unspent		144,733	25%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of 3rd quarter, the Production department received funds to a tune of UGX. 190,217 million i.e. more than 100% of expected quarterly receipt of UGX. 178,156 million. This performance was because of release of conditional recurrent grants as planned in the quarter, and development grants beyond the planned receipt by Central Gov't. The quarterly expenditure out-turn amounted to UGX. 147,694 million, which was 83% of the planned UGX. 178,156 million in the quarter. The department realized cumulative revenue out-turn of UGX. 570,652 million by the end of third quarter, which was 80% of expected UGX. 712,626 million in the whole financial year. Cumulative expenditure by quarter three was UGX. 425,919 million i.e. 60% of the planned UGX. 712,626 million in the financial year. The department had unspent balances of UGX. 144,733 million, which was meant for development projects which works have commenced.

Reasons for unspent balances on the bank account

Delay in procurement procedures Late release of funds to the department account

Highlights of physical performance by end of the quarter

Quarterly report submitted to MAAIF and other line Ministries, Carried out vaccination exercise for livestock, Conducted one Quarterly meeting, One Quarterly monitoring support, Supported technical backstopping to LLGs, Conducted one sensitization meeting, mobilization of farmers on OWC, Imposed Quarantine restrictions in the entire district, Priority setting of OWC inputs done among others.

Vote:604 Napak District

Quarter3

*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	1,970,167	75%	656,726	656,715	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	358,940	75%	119,650	119,639	100%
Sector Conditional Grant (Wage)	2,148,302	1,611,226	75%	537,075	537,075	100%
Development Revenues	1,307,618	426,381	33%	326,905	42,539	13%
District Discretionary Development Equalization Grant	100,000	100,000	100%	25,000	33,333	133%
External Financing	1,180,000	298,763	25%	295,000	0	0%
Sector Development Grant	27,618	27,618	100%	6,905	9,206	133%
Total Revenues shares	3,934,521	2,396,548	61%	983,630	699,254	71%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,148,302	1,611,226	75%	537,075	537,075	100%
Non Wage	478,602	358,940	75%	119,650	119,640	100%
Development Expenditure						
Domestic Development	127,618	18,412	14%	31,905	18,412	58%
External Financing	1,180,000	298,763	25%	295,000	0	0%
Total Expenditure	3,934,521	2,287,342	58%	983,630	675,127	69%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		109,206				
External Financing		0				
Total Unspent		109,206	5%			

Vote:604 Napak District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The department received funds to a tune of UGX. 699,254 million. i.e. 71% of UGX. 983,630 million planned in the quarter. Development revenues performed at more than 100% in the quarter while recurrent revenue at 100%, and no external financing received during the quarter. In the third quarter, health department spent UGX. 675,127 million i.e. 69% of the plan for the quarter. Cumulatively in the three quarters, the department collected a total of UGX. 2,396,548 billion i.e. 61% of the UGX. 3,934,521 billion planned for the entire financial year. Cumulative expenditure amounted to UGX. 2,287,342 billion i.e. 58% of the approved budget. By the end of the quarter, the department realized unspent balance of UGX. 109,206 million meant for capital works whose contracts had been awarded and works on going.

Reasons for unspent balances on the bank account

Slow procurement process

Highlights of physical performance by end of the quarter

Routine curative and preventive health services delivered to the population in all health centers and outreach posts, Coordination meeting with all the implementing partners held, Quarterly performance review meeting conducted, Support supervision of health services in the district done, Reports submitted to the MOH, 3 DHT meetings held during the quarter, immunization done at Health facilities and outreaches among others.

Vote:604 Napak District

Quarter3

*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	2,946,905	74%	995,951	1,078,682	108%
District Unconditional Grant (Non-Wage)	7,262	0	0%	1,815	0	0%
District Unconditional Grant (Wage)	120,246	90,185	75%	30,062	30,062	100%
Sector Conditional Grant (Non-Wage)	720,290	482,099	67%	180,072	242,003	134%
Sector Conditional Grant (Wage)	3,136,006	2,374,622	76%	784,002	806,618	103%
Development Revenues	1,572,925	1,424,841	91%	393,231	417,642	106%
District Discretionary Development Equalization Grant	120,000	120,000	100%	30,000	40,000	133%
External Financing	320,000	171,917	54%	80,000	0	0%
Sector Development Grant	1,132,925	1,132,925	100%	283,231	377,642	133%
Total Revenues shares	5,556,728	4,371,747	79%	1,389,182	1,496,324	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,256,252	2,464,806	76%	814,063	836,680	103%
Non Wage	727,551	366,119	50%	181,888	139,281	77%
Development Expenditure						
Domestic Development	1,252,925	14,526	1%	313,231	14,526	5%
External Financing	320,000	171,917	54%	80,000	0	0%
Total Expenditure	5,556,728	3,017,369	54%	1,389,182	990,488	71%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		115,980				
Development Balances						
Domestic Development		1,238,398				
External Financing		0				
Total Unspent		1,354,378	31%			

Vote:604 Napak District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

In the third quarter, Education department received a total of UGX. 1,496,324 billion i.e. more than 100% of the planned UGX. 1,389,182 billion in the quarter. This performance was good, and it was because of more than 100% release of recurrent and development grants by Central Gov't in the quarter. By the end of 3rd quarter, the department expended UGX. 990,488 million, which was 71% of the planned expenditure in the quarter of UGX. 1,389,182 billion. The expenditures comprised of UGX. 836,680 million wage, UGX. 139,281 million on non-wage recurrent activities and UGX. 14,526 million on capital investments activities. Cumulative revenues out turn stood at UGX. 4,371,747 billion i.e. 79% of UGX. 5,556,728 billion planned in the financial year 2019/2020. Cumulative expenditure on the other hand was UGX. 3,017,369 billion, which was 54% of the planned expenditure in the entire financial year, leaving a total unspent balance of UGX. 1,354,378 billion for both recurrent and development grants meant for capital investments whose works are on going.

Reasons for unspent balances on the bank account

Delayed Procurement processes affected utilization and absorption of funds

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

Quarter3

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	559,391	89%	157,933	153,803	97%
District Unconditional Grant (Wage)	147,375	110,531	75%	36,844	36,844	100%
Other Transfers from Central Government	484,357	448,860	93%	121,089	116,959	97%
Development Revenues	108,757	108,757	100%	27,189	36,252	133%
District Discretionary Development Equalization Grant	108,757	108,757	100%	27,189	36,252	133%
Total Revenues shares	740,489	668,148	90%	185,122	190,055	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	147,375	110,531	75%	36,844	73,688	200%
Non Wage	484,357	330,346	68%	121,089	156,698	129%
Development Expenditure						
Domestic Development	108,757	0	0%	27,189	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	740,489	440,877	60%	185,122	230,385	124%
C: Unspent Balances						
Recurrent Balances						
		118,515	21%			
Wage		0				
Non Wage		118,515				
Development Balances						
		108,757	100%			
Domestic Development		108,757				
External Financing		0				
Total Unspent		227,272	34%			

Vote:604 Napak District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

In the third quarter, Roads and Engineering received funds to a tune of UGX. 190,055 million i.e. more than 100% of the UGX. 185,122 million planned in the quarter. The good performance by the end of quarter three was attributed to release of Uganda Road Fund beyond what was planned in the quarter, and more than 100% of the DDEG released to the department. By the end of quarter three, UGX. 230,385 million i.e. more than 100% of the approved quarterly estimate of UGX. 185,122 million was spent. The expenditures were more than the revenues due to roll over funds from the previous quarters. Cumulatively, revenues performed at 90% i.e. UGX. 668,148 million of the approved annual budget estimates of UGX. 740,489 million, while cumulatively expenditure was 60% (UGX. 440,877 million) of the UGX. 740,489 million approved for the department in the financial year. By the end of Q3, the department had UGX. 227,272 million unspent, out of which UGX. 118,515 million was Uganda Road Fund and the balance of UGX. 108,757 million as DDEG funds whose works are currently on going.

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

Routine labor maintenance (6 km) mechanized maintenance (3 km), and periodic maintenance (2 km) done for urban roads. The following District roads maintained under labour based: Kangole - Matany road (2.5Km), Lokiteded - Matany (2Kms), Moroto main road -Cholichol (1.5kms). Under Mechanized, 6Km Lorengecora - Tirikol road maintained, and Periodic maintenance of Lokiteded – Lomuno road, and Lokiteded – Poron road.

Vote:604 Napak District

Quarter3

*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	65,947	75%	21,982	21,982	100%
District Unconditional Grant (Wage)	44,805	33,604	75%	11,201	11,201	100%
Sector Conditional Grant (Non-Wage)	43,124	32,343	75%	10,781	10,781	100%
Development Revenues	487,601	329,277	68%	121,900	95,867	79%
District Discretionary Development Equalization Grant	40,000	40,000	100%	10,000	13,333	133%
External Financing	200,000	41,675	21%	50,000	0	0%
Sector Development Grant	227,799	227,799	100%	56,950	75,933	133%
Transitional Development Grant	19,802	19,802	100%	4,950	6,601	133%
Total Revenues shares	575,531	395,224	69%	143,883	117,849	82%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	44,805	33,604	75%	11,201	11,201	100%
Non Wage	43,124	32,343	75%	10,781	10,781	100%
Development Expenditure						
Domestic Development	287,601	159,474	55%	71,900	125,144	174%
External Financing	200,000	41,675	21%	50,000	0	0%
Total Expenditure	575,531	267,096	46%	143,883	147,126	102%
C: Unspent Balances						
Recurrent Balances		0	0%			
Wage		0				
Non Wage		0				
Development Balances		128,128	39%			
Domestic Development		128,128				
External Financing		0				
Total Unspent		128,128	32%			

Vote:604 Napak District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

In the third quarter, the Water Sector received funds worth UGX. 117,849 million, which was 82% of the planned quarterly revenue out-turn of UGX. 143,883 million. This performance was because no external financing was got in quarter three by the Sector. Total expenditure in the quarter was UGX. 147,126 million, which was more than 100% of the planned expenditure of UGX. 143,883 million in the quarter. Cumulatively from the start of the financial year to the end of March, 2020, the Sector collected a total of UGX. 395,224 million as revenue i.e. 69% of the annual budget, and expended cumulatively UGX. 267,096 million i.e. 46% of UGX. 575,531 million planned in the entire financial year, leaving unspent balance of UGX. 128,128 million intended for capital investment whose works are ongoing.

Reasons for unspent balances on the bank account

Delayed Procurement Process led to accumulation of funds in the account

Highlights of physical performance by end of the quarter

Conducted District Water and Sanitation Coordination meeting, Extension staff meetings supported, repairs of vehicle, data collection and analysis, verification of borehole drilling sites, Drilling & Rehabilitated boreholes and general office operations and management supported.

Vote:604 Napak District

Quarter3

*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	106,919	73%	36,806	35,306	96%
District Unconditional Grant (Non-Wage)	8,000	6,000	75%	2,000	2,000	100%
District Unconditional Grant (Wage)	127,540	95,655	75%	31,885	31,885	100%
Locally Raised Revenues	6,000	1,000	17%	1,500	0	0%
Sector Conditional Grant (Non-Wage)	5,685	4,264	75%	1,421	1,421	100%
Development Revenues	61,371	36,371	59%	15,343	12,124	79%
District Discretionary Development Equalization Grant	36,371	36,371	100%	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	143,290	69%	52,149	47,430	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	127,540	95,655	75%	31,885	31,885	100%
Non Wage	19,685	8,460	43%	4,921	2,821	57%
Development Expenditure						
Domestic Development	36,371	18,290	50%	9,093	11,790	130%
External Financing	25,000	0	0%	6,250	0	0%
Total Expenditure	208,596	122,406	59%	52,149	46,497	89%
C: Unspent Balances						
Recurrent Balances						
		2,804	3%			
Wage		0				
Non Wage		2,804				
Development Balances						
		18,081	50%			
Domestic Development		18,081				
External Financing		0				
Total Unspent		20,884	15%			

Vote:604 Napak District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

By the end of March, 2020, the department received funds worth UGX. 47,430 million. This represented 91% of the quarterly planned estimate of UGX. 52,149 million. The department spend UGX. 46,497 million, which was 89% of the planned UGX. 52,149 million in quarter three (03). These expenditures were mainly on wage amounting to UGX. 31,885 million, non-wage recurrent activities worth UGX. 2,821 million, and DDEG of UGX. 11,790 million. Cumulatively from Q1 to the time of reporting, the department received revenues worth UGX. 143,290 million that is 69% of UGX. 208,596 million, and spent UGX. 122,406 million, i.e. 59% of the planned annual expenditure. The department realized unspent balance of UGX. 20,884 million by the end of the quarter. These funds were intended for non-wage and DDEG activities committed for the subsequent quarter.

Reasons for unspent balances on the bank account

Introduction of IFMS system in Q3 delayed transactions

Highlights of physical performance by end of the quarter

Staff paid salaries for Q3, travel inland, allowances supported, land demarcation and surveying supported, fuel purchased and two sign posts installed in Lokichar wetlands

Vote:604 Napak District

Quarter3

*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	180,192	48%	94,058	59,797	64%
District Unconditional Grant (Non-Wage)	8,000	6,100	76%	2,000	2,100	105%
District Unconditional Grant (Wage)	184,837	138,628	75%	46,209	46,209	100%
Locally Raised Revenues	10,000	1,000	10%	2,500	0	0%
Other Transfers from Central Government	127,442	0	0%	31,861	0	0%
Sector Conditional Grant (Non-Wage)	45,952	34,464	75%	11,488	11,488	100%
Development Revenues	410,000	87,079	21%	102,500	10,000	10%
District Discretionary Development Equalization Grant	30,000	30,000	100%	7,500	10,000	133%
External Financing	380,000	57,079	15%	95,000	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	786,231	267,271	34%	196,558	69,797	36%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	184,837	138,628	75%	46,209	46,209	100%
Non Wage	191,394	40,164	21%	47,849	9,589	20%
Development Expenditure						
Domestic Development	30,000	30,000	100%	7,500	30,000	400%
External Financing	380,000	57,079	15%	95,000	0	0%
Total Expenditure	786,231	265,871	34%	196,558	85,798	44%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		1,400				
Development Balances						
Domestic Development		0				

Vote:604 Napak District**Quarter3**

External Financing	0		
Total Unspent	1,400	1%	

Summary of Workplan Revenues and Expenditure by Source

The department received a total of UGX. 69,797 million i.e. 36% of planned UGX. 196,558 million in the quarter. Expenditure amounted to UGX. 85,798 million i.e. 44% of the expected quarterly expenditure. The expenditures were more than the revenues due to rollover funds from the previous quarter that got spent by the end of Q3. The department during the quarter expended as follows: UGX. 46,209 million on wage, UGX. 9,589 million on non-wage recurrent activities and UGX. 30,000 million on supporting livelihood groups under DDEG grant. The low budget performance during the quarter was due to no funds realized from external financing and Other Gov't Transfers like YLP as it used to be the case before in the previous quarters. The cumulative revenues received by the department as of 3rd quarter was UGX. 267,271 million i.e. 34% of the planned UGX. 786,231 million in the whole financial year, while cumulative expenditures totaled to UGX. 265,871 million i.e. also 34% of the annual budget. The department had unspent balance of UGX. 1,400 million from non-wage recurrent activities.

Reasons for unspent balances on the bank account

Enrollment of the District to IFMS in Q3 came with delays in processing of funds due to network issues and capacity gap.

Highlights of physical performance by end of the quarter

CBS was able to pay staff salaries to the district and sub-county level CDOs, facilitate staff to participate in workshops and seminars, conducting FAL monitoring and support supervision, paying honorarium for FAL instructors, conducted Women, youth and older persons council meetings, conducted SAGE payments, popularization of the alcoholism ordinance in all LLGs among others.

Vote:604 Napak District

Quarter3

*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	68,624	69%	24,744	22,244	90%
District Unconditional Grant (Non-Wage)	35,500	26,625	75%	8,875	8,875	100%
District Unconditional Grant (Wage)	53,476	40,107	75%	13,369	13,369	100%
Locally Raised Revenues	10,000	1,892	19%	2,500	0	0%
Development Revenues	73,914	48,914	66%	18,479	16,305	88%
District Discretionary Development Equalization Grant	48,914	48,914	100%	12,229	16,305	133%
External Financing	25,000	0	0%	6,250	0	0%
Total Revenues shares	172,890	117,538	68%	43,223	38,549	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	53,476	40,107	75%	13,369	13,369	100%
Non Wage	45,500	28,517	63%	11,375	8,414	74%
Development Expenditure						
Domestic Development	48,914	30,538	62%	12,229	23,001	188%
External Financing	25,000	0	0%	6,250	0	0%
Total Expenditure	172,890	99,162	57%	43,223	44,784	104%
C: Unspent Balances						
Recurrent Balances		0	0%			
Wage		0				
Non Wage		0				
Development Balances		18,376	38%			
Domestic Development		18,376				
External Financing		0				
Total Unspent		18,376	16%			

Vote:604 Napak District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The Planning department in third quarter received funds to a tune of UGX. 38,549 million i.e. 89% of the planned UGX. 43,223 million in the quarter. The quarterly expenditures amounted to UGX. 44,784 million which was more than 100% of the planned Q3 budget ceiling. The expenditures in the quarter were more than the revenues due to roll over funds from the previous quarters. The expenditure in Q3 was made of the following: UGX. 13,369 million catered for staff salaries, UGX. 8,414 million used on non-wage recurrent activities, and UGX. 23,001 million on DDEG supported activities. Cumulatively in the three (03) quarters, the department received UGX. 117,538 million, which was 68% of the approved annual budget for FY 2019/20 of UGX. 172,890 million, and it had cumulative expenditure of UGX. 99,162 million i.e. 57% of its annual budget. By the end of Q3, UGX. 18,376 million was left as unspent balance.

Reasons for unspent balances on the bank account

DDEG funds meant for activities planned in Q4

Highlights of physical performance by end of the quarter

Coordinated 3 District Technical Planning Committee (DTPC) Meetings and discussed relevant issues to guide the District strategic direction, Prepared Q3 budget performance report and submitted to MoFPED and other relevant authorities, Prepared and submitted DDEG Q3 report to OPM and other relevant authorities, Prepared and disseminated the draft budget for FY 2020/21, Under took orientation and consultative meetings in the development of DDP 3 including data collection at both District and LLGs.

Vote:604 Napak District

Quarter3

*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	42,703	73%	14,678	15,348	105%
District Unconditional Grant (Non-Wage)	15,892	11,919	75%	3,973	3,973	100%
District Unconditional Grant (Wage)	38,818	29,114	75%	9,705	9,705	100%
Locally Raised Revenues	4,000	1,670	42%	1,000	1,670	167%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	58,710	42,703	73%	14,678	15,348	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	38,818	29,114	75%	9,705	9,705	100%
Non Wage	19,892	13,589	68%	4,973	5,643	113%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	58,710	42,703	73%	14,678	15,348	105%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Vote:604 Napak District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

In the third quarter, Internal Audit received funds to a tune of UGX. 15,348 million i.e. more than 100% of the planned UGX. 14,678 million in the quarter, this performance was because of receipt of all funds expected during the quarter and more allocation of Local Revenue to close the existing gaps in the Unit. The unit spent all what it received during the quarter hence there was no unspent balance left. Similarly, the amount of cumulative receipts and expenditure in the three quarters stood the same totaling at UGX. 42,703 million i.e. 73% of the planned UGX. 58,710 million for the whole FY 2019/20 respectively as revenue and expenditure.

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

Third Quarter Internal Audit report produced and submitted to relevant authorities, Special investigation on payroll on hard to reach allowances in the District done and facilitated responses of the internal auditor general for the year ended June, 2019.

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Workplan: Trade, Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	37,553	28,165	75%	9,388	9,388	100%
District Unconditional Grant (Wage)	18,297	13,723	75%	4,574	4,574	100%
Sector Conditional Grant (Non-Wage)	19,256	14,442	75%	4,814	4,814	100%
Development Revenues	5,000	5,000	100%	1,250	1,667	133%
District Discretionary Development Equalization Grant	5,000	5,000	100%	1,250	1,667	133%
Total Revenues shares	42,553	33,165	78%	10,638	11,055	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	18,297	13,723	75%	4,574	4,574	100%
Non Wage	19,256	14,442	75%	4,814	4,814	100%
Development Expenditure						
Domestic Development	5,000	5,000	100%	1,250	1,667	133%
External Financing	0	0	0%	0	0	0%
Total Expenditure	42,553	33,165	78%	10,638	11,055	104%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

In quarter three (03), the department collected a total of UGX. 11,055 million which was more than 100% of expected quarter receipt of UGX. 10,638 million, and 78% of the annual expected release. The high performances in the revenue receipt was due to the release of District Discretionary Equalization Grant (DDEG) to the department beyond what was expected in the quarter. The department expended all what it received hence there was no unspent balance realized by the end of Q3. Expenditures in the quarter were composed of wage amounting to UGX. 4,574 million, non-wage of UGX. 4,814 million and UGX. 1,667 million on DDEG supported activities. Cumulatively in the three quarters, the department received and expended funds worth UGX. 33,165 million which was 78% of the annual planned amount of UGX. 42,553 million hence no unspent balance.

Reasons for unspent balances on the bank account

No unspent balance realized.

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.

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	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, Cao hand over done,		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, Cao hand over done,
211101 General Staff Salaries	472,465	354,349	75 %		118,116
211103 Allowances (Incl. Casuals, Temporary)	10,000	0	0 %		0
212105 Pension for Local Governments	53,623	40,218	75 %		13,406
212107 Gratuity for Local Governments	310,134	232,601	75 %		77,534
221001 Advertising and Public Relations	1,000	0	0 %		0
221002 Workshops and Seminars	4,000	3,433	86 %		1,144
221007 Books, Periodicals & Newspapers	1,000	16,250	1625 %		8,000
221009 Welfare and Entertainment	1,630	1,222	75 %		407
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75 %		500
221012 Small Office Equipment	2,000	750	38 %		250
221014 Bank Charges and other Bank related costs	800	600	75 %		200
221017 Subscriptions	7,000	3,750	54 %		1,250
222003 Information and communications technology (ICT)	2,000	0	0 %		0
223004 Guard and Security services	2,000	1,500	75 %		500
223005 Electricity	2,000	0	0 %		0
223006 Water	1,000	750	75 %		250
224004 Cleaning and Sanitation	2,000	1,500	75 %		500
224006 Agricultural Supplies	6,144,444	1,934,070	31 %		1,751,307
227001 Travel inland	10,000	7,500	75 %		2,500
227002 Travel abroad	4,000	1,500	38 %		500
227004 Fuel, Lubricants and Oils	16,000	25,409	159 %		4,000

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228002 Maintenance - Vehicles	12,000	72,913	608 %	1,500
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	354,349	75 %	118,116
Non Wage Rect:	6,591,731	2,345,465	36 %	1,863,749
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,064,197	2,699,814	38 %	1,981,865

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	(90%)	(90%)Staff establishment in post both at HLGs and LLGs	(90%)Staff establishment in post both at HLGs and LLGs
%age of staff appraised	(85%) Staff are expected to be appraised in the FY 2018/19	(85%)	(85%) Staff are expected to be appraised in the FY 2018/19	(85%)Staff appraised in the FY 2019/2020
%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%)	(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%)	(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	750	75 %	250
227001 Travel inland	5,000	11,400	228 %	3,800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	12,150	203 %	4,050
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	12,150	203 %	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	(3)	(0)Capacity building sessions undertaken	(1)Capacity building sessions undertaken
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	(Yes)	(Yes)LG capacity building plan policy 2018/19 prepared and approved by Council for implementation	(Yes)Capacity building policy implemented
Non Standard Outputs:	N/A	N/A	N/A	N/A

221003 Staff Training	57,639	21,269	37 %	10,634
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	57,639	21,269	37 %	10,634
External Financing:	0	0	0 %	0
Total:	57,639	21,269	37 %	10,634

Reasons for over/under performance: Limited funding

Output : 138104 Supervision of Sub County programme implementation

N/A

Non Standard Outputs:	Implementation of Sub County programme supervised	LLG activities implemented and monitored	Implementation of Sub County programme supervised	LLG activities implemented and monitored
227001 Travel inland	2,000	1,500	75 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,500	75 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,500	75 %	500

Reasons for over/under performance: Limited funding for close mentor-ship and supervision
Inadequate transport**Output : 138105 Public Information Dissemination**

N/A

Non Standard Outputs:	Government Programs publicized	Government programs publicized Radio talk shows conducted. Dissemination of Government Policies and programs to communities.	Government Programs publicized	Government programs publicized Radio talk shows conducted. Dissemination of Government Policies and programs to communities.
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,500	75 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,500	75 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,500	75 %	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

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No. of monitoring visits conducted	(4) Monitoring visits conducted on assessment of asset inventory quarterly at the District and LLGs	(3)	(0)Monitoring visits conducted on assessment of asset inventory quarterly at the District and LLGs	(1)Monitoring visits conducted on assessment of asset inventory quarterly at the District and LLGs, board of survey conducted asset data base established
No. of monitoring reports generated	() 4 Quarterly monitoring reports generated	(3)	()	(1)1 Quarterly Monitoring report generated
Non Standard Outputs:	N/A	N/A	N/A	N/A
228004 Maintenance – Other	1,500	1,500	100 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	1,500	100 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	1,500	100 %	750
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 capture and staff salaries paid by the 28th day of each month	Data captured and staff salaries paid by the 28th day of every month	Data capture and staff salaries paid by the 28th day of each month
221011 Printing, Stationery, Photocopying and Binding	3,178	2,384	75 %	795
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,178	2,384	75 %	795
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,178	2,384	75 %	795
Reasons for over/under performance:	Limited funding			
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	819	75 %	273
221011 Printing, Stationery, Photocopying and Binding	1,000	750	75 %	250
221012 Small Office Equipment	500	375	75 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,592	1,944	75 %	648
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,592	1,944	75 %	648

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Inadequate funding					
Output : 138112 Information collection and management					
N/A					
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	900	75 %		300
221012 Small Office Equipment	800	600	75 %		200
227001 Travel inland	2,000	1,500	75 %		500
227004 Fuel, Lubricants and Oils	800	600	75 %		200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,800	3,600	75 %		1,200
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,800	3,600	75 %		1,200
Reasons for over/under performance: Information office doesn't have notice board Lack of transport for the information officer Inadequate funds to comprehensively disseminate information					
Lower Local Services					
Output : 138151 Lower Local Government Administration					
N/A					
Non Standard Outputs:					
N/A					
Reasons for over/under performance:					
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	(0)		(0)Ngoleriet and Lotome Sub counties equipped with Laptops	(0)Supplier on the process of delivering
No. of existing administrative buildings rehabilitated	(0) None	(0)		(0)None	(0)None
No. of solar panels purchased and installed	(0) N/A	(0)		(0)N/A	(0)
No. of administrative buildings constructed	(0) N/A	(0)		(0)N/A	(0)
No. of vehicles purchased	(0) N/A	(0)		(0)N/A	(0)
No. of motorcycles purchased	(0) N/A	(0)		(0)N/A	(0)

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Non Standard Outputs:		Pit latrines emptied, Not done balances for construction of Council chambers paid, CCTV cameras procured and installed at District HQ		pit latrines emptied, Not done and balances for construction of Council chambers paid	
312101 Non-Residential Buildings	87,620	0	0 %	0	0
312104 Other Structures	1,500	0	0 %	0	0
312213 ICT Equipment	20,184	0	0 %	0	0
Wage Rect:	0	0	0 %	0	0
Non Wage Rect:	0	0	0 %	0	0
Gou Dev:	109,304	0	0 %	0	0
External Financing:	0	0	0 %	0	0
Total:	109,304	0	0 %	0	0
Reasons for over/under performance:		Slow procurement process			
Total For Administration : Wage Rect:	472,465	504,363	107 %	118,116	
Non-Wage Reccurent:	6,613,801	2,437,523	37 %	1,872,191	
GoU Dev:	166,943	351,001	210 %	10,634	
Donor Dev:	0	0	0 %	0	
Grand Total:	7,253,209	3,292,888	45.4 %	2,000,942	

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2019-07-31) Annual performance report submitted by 31st.07.2019	()		()N/A	()N/A
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	115,032	75 %		38,344
211103 Allowances (Incl. Casuals, Temporary)	4,250	4,188	99 %		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	12,000	97 %		4,000
221008 Computer supplies and Information Technology (IT)	500	0	0 %		0
221009 Welfare and Entertainment	1,750	1,313	75 %		438
221011 Printing, Stationery, Photocopying and Binding	1,000	750	75 %		250
221012 Small Office Equipment	100	0	0 %		0
221014 Bank Charges and other Bank related costs	400	300	75 %		100
224004 Cleaning and Sanitation	904	0	0 %		0
227001 Travel inland	2,000	1,500	75 %		500
227004 Fuel, Lubricants and Oils	6,000	4,000	67 %		1,000
228002 Maintenance - Vehicles	5,800	4,000	69 %		1,000
Wage Rect:	153,376	115,032	75 %		38,344
Non Wage Rect:	24,104	16,050	67 %		4,350
Gou Dev:	12,000	12,000	100 %		4,000
External Financing:	0	0	0 %		0
Total:	189,480	143,082	76 %		46,694
Reasons for over/under performance:	Low local revenue generation				
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	(42557799)	(6000000)Value of Local Service tax collected from all the employees	(135000)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)	(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.	(35751424)	(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.	(12981930)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	1,875	75 %	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	750	75 %	250
224004 Cleaning and Sanitation	400	0	0 %	0
227001 Travel inland	3,398	2,000	59 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,898	4,625	52 %	1,375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,898	4,625	52 %	1,375
Reasons for over/under performance:	Low local revenue collection			
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	(0)	(2019-05-31)Annual work plan approved on 31st.05.2020 by District Council	(0)None

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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)	(2019-04-01)Copies of the draft budgets and work plans prepared and presented to Council	(2020-03-19)Draft budget presented to Council on 19th/03/2020
Non Standard Outputs:	Budget conference supported, BFP prepared and submitted to relevant authorities,	Budget conference supported, BFP prepared and submitted to relevant authorities,	Budget conference supported, BFP prepared and submitted to relevant authorities,	None
211103 Allowances (Incl. Casuals, Temporary)	2,000	2,000	100 %	500
221002 Workshops and Seminars	1,000	750	75 %	250
221011 Printing, Stationery, Photocopying and Binding	1,200	900	75 %	300
221012 Small Office Equipment	800	0	0 %	0
221014 Bank Charges and other Bank related costs	400	300	75 %	100
227001 Travel inland	1,600	450	28 %	150
227004 Fuel, Lubricants and Oils	1,800	1,350	75 %	450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,800	5,750	65 %	1,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,800	5,750	65 %	1,750
Reasons for over/under performance:	Limited funding Low coordination of the LLGs affecting consolidation of budgets			
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	4,000	100 %	1,000
221008 Computer supplies and Information Technology (IT)	848	636	75 %	212
221009 Welfare and Entertainment	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75 %	500

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227001	Travel inland	2,000	1,500	75 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,848	7,636	78 %	2,212
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	9,848	7,636	78 %	2,212
Reasons for over/under performance:		Limited 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)	(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.	(2020-01-21)Final accounts submitted to AG
Non Standard Outputs:		N/A	Monitoring and backstopping of LLGs done Procurement of books of accounts made	N/A	Monitoring and backstopping of LLGs done Procurement of books of accounts made
211103	Allowances (Incl. Casuals, Temporary)	3,600	1,200	33 %	400
221011	Printing, Stationery, Photocopying and Binding	1,250	938	75 %	313
227001	Travel inland	2,000	677	34 %	226
227004	Fuel, Lubricants and Oils	2,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,850	2,814	32 %	938
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,850	2,814	32 %	938
Reasons for over/under performance:		Inadequate funds			
Total For Finance : Wage Rect:		153,376	115,032	75 %	38,344
Non-Wage Reccurent:		60,500	36,875	61 %	10,625
GoU Dev:		12,000	12,000	100 %	4,000
Donor Dev:		0	0	0 %	0
Grand Total:		225,876	163,907	72.6 %	52,969

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	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, Councillors allowances and exgratia paid, office operations facilitated, monitored functionality of LLGs		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, Councillors allowances and exgratia paid, office operations facilitated, monitored functionality of LLGs
211101 General Staff Salaries	222,859	167,144	75 %		55,715
211103 Allowances (Incl. Casuals, Temporary)	167,488	148,622	89 %		55,878
227001 Travel inland	3,704	1,206	33 %		0
227004 Fuel, Lubricants and Oils	8,800	1,082	12 %		361
228002 Maintenance - Vehicles	4,800	16,545	345 %		14,145
Wage Rect:	222,859	167,144	75 %		55,715
Non Wage Rect:	184,792	167,454	91 %		70,383
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	407,651	334,598	82 %		126,098
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.	3 contracts committee meetings held, 3 evaluation committee meetings held, purchased fuel for office operations, office welfare facilitated, travel inland and stationary facilitated, procured one Laptop	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.	1 contracts committee meetings held, 1 evaluation committee meetings held, purchased fuel for office operations, office welfare facilitated, travel inland and stationary facilitated, procured one Laptop
211103 Allowances (Incl. Casuals, Temporary)	2,800	2,100	75 %	700
221008 Computer supplies and Information Technology (IT)	2,500	2,500	100 %	2,500
221009 Welfare and Entertainment	400	300	75 %	100
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75 %	500
227001 Travel inland	1,000	500	50 %	0
227004 Fuel, Lubricants and Oils	800	600	75 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	5,000	71 %	1,500
Gou Dev:	2,500	2,500	100 %	2,500
External Financing:	0	0	0 %	0
Total:	9,500	7,500	79 %	4,000

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.	Monthly salaries for Chair DSC paid, Held second quarter DSC meeting, Travel inland facilitated, general office operations facilitated, 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.	Monthly salaries for Chair DSC paid, Held second quarter DSC meeting, Travel inland facilitated, general office operations facilitated, monthly retainer fees for DSC members paid
211103 Allowances (Incl. Casuals, Temporary)	14,000	11,500	82 %	3,500
221001 Advertising and Public Relations	4,000	4,000	100 %	1,000
221004 Recruitment Expenses	3,000	2,804	93 %	750
221008 Computer supplies and Information Technology (IT)	1,000	750	75 %	250
221009 Welfare and Entertainment	1,600	1,200	75 %	400
221011 Printing, Stationery, Photocopying and Binding	2,162	1,622	75 %	541
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,762	21,876	85 %	6,441
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,762	21,876	85 %	6,441
Reasons for over/under performance:	Inadequate 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)	(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	(3)	(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	3,540	34 %	1,180
227001 Travel inland	3,540	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	3,540	25 %	1,180
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,000	3,540	25 %	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	(3)	(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)	(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	6,880	88 %	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	600	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,460	7,480	72 %	1,960
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,460	7,480	72 %	1,960
Reasons for over/under performance: Limited funding				
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.	(3)	(2)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	9,809	46 %	3,270
221009 Welfare and Entertainment	2,390	1,793	75 %	598
227001 Travel inland	8,000	4,000	50 %	0
227004 Fuel, Lubricants and Oils	9,000	6,750	75 %	2,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,590	22,352	55 %	6,117
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,590	22,352	55 %	6,117
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	12,600	69 %	6,281

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221011 Printing, Stationery, Photocopying and Binding	1,001	751	75 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,201	13,351	70 %	6,531
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,201	13,351	70 %	6,531
Reasons for over/under performance:	Limited funding to support committee meetings			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>222,859</i>	<i>167,144</i>	<i>75 %</i>	<i>55,715</i>
<i>Non-Wage Reccurent:</i>	<i>301,805</i>	<i>241,052</i>	<i>80 %</i>	<i>94,112</i>
<i>GoU Dev:</i>	<i>2,500</i>	<i>2,500</i>	<i>100 %</i>	<i>2,500</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>410,696</i>	<i>77.9 %</i>	<i>152,327</i>

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Staff salaries paid, farmer & farmer organizations profiled and farmer institutions developed, service providers along the value chains (input dealers, Agro-processors traders, manufacturers exporters marketers private extension & services providers registered and accredited, At least 2 (two) value chains for commercialization by all households developed and promoted for the priority strategic commodities, basic agricultural statistics on acreage, numbers, production, productivity value addition and marketing along the value chain analyzed and shared, farmer and farmer institution trained and supported to become strong and engage in agribusiness, farmers trained in the application of improved and appropriate, yield enhancing technologies seeds, fertilizers, improved	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, 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, 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
211101 General Staff Salaries	333,054	249,791	75 %		83,264
211103 Allowances (Incl. Casuals, Temporary)	24,480	18,702	76 %		4,307
221011 Printing, Stationery, Photocopying and Binding	28,000	28,000	100 %		14,000

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221014 Bank Charges and other Bank related costs	800	833	104 %	400
227004 Fuel, Lubricants and Oils	43,200	21,600	50 %	0
228002 Maintenance - Vehicles	12,085	12,085	100 %	6,042
Wage Rect:	333,054	249,791	75 %	83,264
Non Wage Rect:	108,565	81,219	75 %	24,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	441,619	331,010	75 %	108,013

Reasons for over/under performance: Limited staffing

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	Crop disease and pest surveillance, provided Advisory services to Farmers, priorities setting of Agricultural inputs	Crop pests and diseases controlled	Crop disease and pest surveillance, provided Advisory services to Farmers, priorities setting of Agricultural inputs
211103 Allowances (Incl. Casuals, Temporary)	4,000	4,000	100 %	2,000
221011 Printing, Stationery, Photocopying and Binding	1,900	1,900	100 %	950
227001 Travel inland	3,200	3,200	100 %	1,600
227004 Fuel, Lubricants and Oils	2,000	7,500	375 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,100	16,600	150 %	7,050
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,100	16,600	150 %	7,050

Reasons for over/under performance: Inadequate staffing
Incidences of pests and diseases**Output : 018208 Sector Capacity Development**

N/A

Non Standard Outputs:	Staff career development promoted at the district and Sub county level	Conducted one quarterly departmental meeting, and mentoring of staffs	Staff career development promoted at the district and Sub county level	Conducted one quarterly departmental meeting, and mentoring of staffs
221003 Staff Training	12,000	12,000	100 %	6,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	12,000	100 %	6,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	12,000	100 %	6,000

Reasons for over/under performance: Funds were released late and activities were not implemented

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018211 Livestock Health and Marketing					
N/A					
Non Standard Outputs:	Livestock health and marketing in the District developed	Mobilized, sensitized and enforced quarantine restrictions following the outbreak of FMD, Monitoring and support supervision, backstopping done to LLGs		Livestock health and marketing in the District developed	Mobilized, sensitized and enforced quarantine restrictions following the outbreak of FMD, Monitoring and support supervision, backstopping done to LLGs
211103 Allowances (Incl. Casuals, Temporary)	2,000	2,000	100 %		1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %		500
227001 Travel inland	3,100	3,100	100 %		1,550
227004 Fuel, Lubricants and Oils	3,000	3,000	100 %		1,500
228004 Maintenance – Other	2,000	2,000	100 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,100	11,100	100 %		5,550
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,100	11,100	100 %		5,550
Reasons for over/under performance: Late transfer of funds to the department account Migratory livestock affecting vaccination exercise					
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	Salaries paid to staffs, welfare and allowances facilitated, general office operations of the district Production office supported, monitoring and support supervision done, Fuel, lubricants and oils purchased, stationary procured. Vehicle maintained		Staff salaries paid, District Production Marketing and Management system developed and equipped with laptop computers, general operations of production office supported	Salaries paid to staffs, welfare and allowances facilitated, general office operations of the district Production office supported, monitoring and support supervision done, Fuel, lubricants and oils purchased, stationary procured. Vehicle maintained
211101 General Staff Salaries	45,546	34,159	75 %		11,386
211103 Allowances (Incl. Casuals, Temporary)	4,000	2,000	50 %		1,000
213001 Medical expenses (To employees)	800	400	50 %		200
213002 Incapacity, death benefits and funeral expenses	600	300	50 %		150
221002 Workshops and Seminars	3,328	1,664	50 %		832

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221008 Computer supplies and Information Technology (IT)	2,000	1,000	50 %	500
221009 Welfare and Entertainment	3,200	1,200	38 %	400
221011 Printing, Stationery, Photocopying and Binding	3,200	1,302	41 %	434
221012 Small Office Equipment	600	300	50 %	150
224004 Cleaning and Sanitation	800	400	50 %	200
227001 Travel inland	10,000	2,484	25 %	828
227004 Fuel, Lubricants and Oils	8,000	4,000	50 %	2,000
228002 Maintenance - Vehicles	8,000	4,000	50 %	2,000
228004 Maintenance – Other	2,000	2,000	100 %	1,000
Wage Rect:	45,546	34,159	75 %	11,386
Non Wage Rect:	46,528	21,050	45 %	9,694
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	92,074	55,209	60 %	21,080
Reasons for over/under performance: Low staffing				
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.	Site handed over and works are on going	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.	Site handed over and works are on going
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: Slow procurement process Limited capacity of the local contractors				
<i>Total For Production and Marketing : Wage Rect:</i>				
	378,600	283,950	75 %	94,650
<i>Non-Wage Reccurent:</i>				
	189,292	141,969	75 %	53,043

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<i>GoU Dev:</i>	<i>144,733</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>712,626</i>	<i>425,919</i>	<i>59.8 %</i>	<i>147,694</i>

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	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	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	None
	20 Health Worker participating in community education and sensitization			20 Health Worker participating in community education and sensitization	
221002 Workshops and Seminars	280,000	25,000	9 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	280,000	25,000	9 %		0
Total:	280,000	25,000	9 %		0
Reasons for over/under performance: No external financing received in Q3					
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	Salaries for HRH paid, routine service delivery done at health facilities and outreach posts. Health promotion campaigns ongoing.		Community mobilization, Outreach supported, Health Education sessions carried out, Mother care groups met and supported supervision	None
221002 Workshops and Seminars	450,000	56,763	13 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	450,000	56,763	13 %		0
Total:	450,000	56,763	13 %		0
Reasons for over/under performance: No external financing received in Q3					
Output : 088107 Immunisation Services					
N/A					

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Non Standard Outputs:	Implemented ICHD, ANC services provided, meetings held	Routine immunization with all antigens done at health facilities.	Implemented ICHD, ANC services provided, meetings held	None
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: No external financing received in Q3

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	(4546)	(875) Outpatients visited the NGO Basic health facilities of Kangole HCIII, Lokoreto Parish, Ngoleriet Sub County	(1500) Outpatients visited the NGO Basic health facilities of Kangole HCIII, Lokoreto Parish, Ngoleriet Sub County
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	(641)	(130) Inpatients visited the NGO Basic health facilities of Kangole HCIII, Lokoreto Parish, Ngoleriet Sub County	(205) Inpatients visited the NGO Basic health facilities of Kangole HCIII, Lokoreto Parish, Ngoleriet Sub County
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	(370)	(170) Deliveries conducted in NGO basic health facilities of Kangole HCIII, Lokoreto Parish, Ngoleriet Sub County	(120) Deliveries conducted in NGO basic health facilities of Kangole HCIII, Lokoreto Parish, Ngoleriet Sub County
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	(664)	(112) Children immunised with pentavalent vaccine in Kangole HCIII, Lokoreto Parish, Ngoleriet Sub County	(220) Children immunised with pentavalent vaccine in Kangole HCIII, Lokoreto Parish, Ngoleriet Sub County
Non Standard Outputs:	N/A	Health promotion and disease prevention is routinely done.	N/A	Health promotion and disease prevention is routinely done.
263367 Sector Conditional Grant (Non-Wage)	12,773	9,580	75 %	3,193
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,773	9,580	75 %	3,193
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,773	9,580	75 %	3,193

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)

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Number of trained health workers in health centers	(169) Trained health workers at Iriiri HCIII (Iriiri S/C), Lorengechora HCIII, (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII (Iriiri S/C), Apeitolim HCII (Lokopo)	(155)	(169)Trained health workers at Iriiri HCIII (Iriiri S/C), Lorengechora HCIII, (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII (Iriiri S/C), Apeitolim HCII (Lokopo)	(155)A total of 155 health trained workers are deployed in all government owned health facilities. Their distribution is determined using the Workload Indicator of staffing needs and level of health facility.
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), Lopeei HCIII (Lopeei S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII (Iriiri S/C), Apeitolim HCII (Lokopo)	(11)	(2)Health related training sessions held at Iriiri HCIII (Iriiri S/C), Lorengechora HCIII, (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII (Iriiri S/C), Apeitolim HCII (Lokopo)	(2)2 training sessions have been conducted so far
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), Lopeei HCIII (Lopeei S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII (Iriiri S/C), Apeitolim HCII (Lokopo)	(81968)	(35000)Outpatients visited Iriiri HCIII (Iriiri S/C), Lorengechora HCIII, (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII (Iriiri S/C), Apeitolim HCII (Lokopo)	(27040)Outpatients visited Iriiri HCIII (Iriiri S/C), Lorengechora HCIII, (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII (Iriiri S/C), Apeitolim HCII (Lokopo)
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), Lopeei HCIII (Lopeei S/C),	(6241)	(4300)Inpatients visited Iriiri HCIII (Iriiri S/C), Lorengechora HCIII, (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C),	(2007)Inpatients visited Iriiri HCIII (Iriiri S/C), Lorengechora HCIII, (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C),

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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), Lopeei HCIII (Lopeei S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII (Iriiri S/C), Apeitolim HCII (Lokopo)	(4929)	(1425) Deliveries conducted at Iriiri HCIII (Iriiri S/C), Lorengechora HCIII, (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII (Iriiri S/C), Apeitolim HCII (Lokopo)	(1605) Deliveries conducted at Iriiri HCIII (Iriiri S/C), Lorengechora HCIII, (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII (Iriiri S/C), Apeitolim HCII (Lokopo)
% 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), Lopeei HCIII (Lopeei S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII (Iriiri S/C), Apeitolim HCII (Lokopo)	(84%)	(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), Lopeei HCIII (Lopeei S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII (Iriiri S/C), Apeitolim HCII (Lokopo)	(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), Lopeei HCIII (Lopeei S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII (Iriiri S/C), Apeitolim HCII (Lokopo)
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(90%) Villages in District have trained and functional VHTs	(90%)	(90%) Villages in District have trained and functional VHTs	(90%) Villages in District have trained and functional VHTs
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)	(9424)	(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)	(3101) 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)

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Non Standard Outputs:		Home Visits, Follow up of mothers and infants	A comprehensive package of preventive services were provided in all the government health facilities during the quarter.	Home Visits, Follow up of mothers and infants	A comprehensive package of preventive services were provided in all the government health facilities during the quarter.
263367	Sector Conditional Grant (Non-Wage)	141,000	105,750	75 %	35,250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	141,000	105,750	75 %	35,250
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	141,000	105,750	75 %	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	Contract awarded and works on going	Solar installation, Placenta pit and incinerators contracted	Contract awarded and works on going
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:		Delayed procurement process			
Output : 088182 Maternity Ward Construction and Rehabilitation					
No of maternity wards constructed		(0) None	()	()None	()
No of maternity wards rehabilitated		(1) Maternity ward at Apeitolim HC renovated	(1)	()Maternity ward at Apeitolim HC renovated	(1)Contract awarded and works ongoing
Non Standard Outputs:		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:		Slow procurement process			
Output : 088183 OPD and other ward Construction and Rehabilitation					
No of OPD and other wards constructed		(0) N/A	()	()N/A	()

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No of OPD and other wards rehabilitated	(1) OPD and staff house renovated at Amedek HC	(1)	(0)OPD and staff house renovated at Amedek HC	(1)Contract awarded and works on going
Non Standard Outputs:	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:	Delayed procurement process			
Output : 088185 Specialist Health Equipment and Machinery				
Value of medical equipment procured	(0) N/A	(0)	(0)N/A	(0)
Non Standard Outputs:	Outreach cars and Ambulances repaired including other other movable equipment	Operation and maintenance of ambulances and outreach service vehicles.	Outreach cars and Ambulances repaired including other other movable equipment	Operation and maintenance of ambulances and outreach service vehicles.
312202 Machinery and Equipment	27,618	18,412	67 %	18,412
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	27,618	18,412	67 %	18,412
External Financing:	0	0	0 %	0
Total:	27,618	18,412	67 %	18,412
Reasons for over/under performance:	Delayed release of funds by MoFPED Limited funds for maintenance of Ambulances located in the lower level health units			
Programme : 0882 District Hospital Services				
Lower Local Services				
Output : 088252 NGO Hospital Services (LLS.)				
Number of inpatients that visited the NGO hospital facility	(85000) Inpatients visited Matany hospital	(8896)	(2125)Inpatients visited Matany hospital	(2900)Inpatients visited Matany hospital
No. and proportion of deliveries conducted in NGO hospitals facilities.	(2100) Deliveries conducted in Matany hospital	(1086)	(525)Deliveries conducted in Matany hospital	(360)Deliveries conducted in Matany hospital
Number of outpatients that visited the NGO hospital facility	(22000) Outpatients visited Matany hospital	(18430)	(5500)Outpatients visited Matany hospital	(6120)Outpatients visited Matany hospital
Non Standard Outputs:	Health sub District technical support and guidance	Curative, preventive and rehabilitative health services provided.	Health sub District technical support and guidance	Curative, preventive and rehabilitative health services provided.
263367 Sector Conditional Grant (Non-Wage)	293,200	219,900	75 %	73,300

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	293,200	219,900	75 %	73,300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	293,200	219,900	75 %	73,300

Reasons for over/under performance: Inadequate man power to provide services at static points and outreaches

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.	Staff salaries paid, quarterly support supervision to lower level health units done. planning and coordination with various IPs done.	Staff salaries paid, Quarterly meeting held, performance appraisal done, Planning for Health and nutrition done, and general operations of health office supported.	Staff salaries paid, quarterly support supervision to lower level health units done. planning and coordination with various IPs done.
211101 General Staff Salaries	2,148,302	1,611,226	75 %	537,075
213002 Incapacity, death benefits and funeral expenses	2,000	1,000	50 %	0
221002 Workshops and Seminars	44,000	2,000	5 %	0
221007 Books, Periodicals & Newspapers	650	325	50 %	0
221011 Printing, Stationery, Photocopying and Binding	2,456	1,228	50 %	0
227001 Travel inland	4,800	2,400	50 %	0
227004 Fuel, Lubricants and Oils	4,722	8,507	180 %	6,146
228002 Maintenance - Vehicles	5,000	3,750	75 %	1,250

Wage Rect:	2,148,302	1,611,226	75 %	537,075
Non Wage Rect:	23,628	19,210	81 %	7,396
Gou Dev:	0	0	0 %	0
External Financing:	40,000	0	0 %	0
Total:	2,211,929	1,630,436	74 %	544,471

Reasons for over/under performance: Delayed release of funds
Poor road networks to access hard to areas like Apeitolim, Nabwal and others

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

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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	Support supervision to the various lower level health centers and hospital done. Quarterly performance review meeting conducted	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	Support supervision to the various lower level health centers and hospital done. Quarterly performance review meeting conducted
221002 Workshops and Seminars	82,000	1,500	2 %	500
221011 Printing, Stationery, Photocopying and Binding	600	450	75 %	150
227001 Travel inland	123,400	1,700	1 %	0
227004 Fuel, Lubricants and Oils	2,000	1,500	75 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	5,150	64 %	1,150
Gou Dev:	0	0	0 %	0
External Financing:	200,000	0	0 %	0
Total:	208,000	5,150	2 %	1,150
Reasons for over/under performance:	Hard to reach nature of certain health facilities in the District due to poor road network Limited funding			
Total For Health : Wage Rect:	2,148,302	1,611,226	75 %	537,075
Non-Wage Reccurent:	478,602	359,590	75 %	120,290
GoU Dev:	127,618	18,412	14 %	18,412
Donor Dev:	1,180,000	298,763	25 %	0
Grand Total:	3,934,521	2,287,992	58.2 %	675,777

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Primary Teachers salaries paid, Two Classroom blocks each of Lomuno P/S, Amedek P/S, and Longalom P/S repaired and maintained	Primary teachers salaries paid to 303 in all 28 Primary schools and ABEK centres		Primary Teachers salaries paid, Lomuno P/S infrastructures repaired and maintained	Primary teachers salaries paid to 303 in all 28 Primary schools and ABEK centres
211101 General Staff Salaries	2,251,415	1,688,561	75 %		562,854
228004 Maintenance – Other	102,236	34,079	33 %		0
Wage Rect:	2,251,415	1,688,561	75 %		562,854
Non Wage Rect:	102,236	34,079	33 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,353,651	1,722,640	73 %		562,854
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)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)There are 303 teachers Paid salaries in 28 P/S and 40 ABEK centres

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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)	(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) There are 271 qualified teachers in 28 Primary schools
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 471 Lokopo Primary School 172 Longalom Primary School 1155. Nakiceeleet Primary School 507 Apeitolim Primary School 723	(16211)	(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) There 16211 Pupils enrolled in 30 UPE Schools
No. of student drop-outs	(500) Learners dropped out of school	(225)	(125) Learners dropped out of school	(102) There are 102 Learners dropping out of school on termly basis in Primary schools in Napak DLG

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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	(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	(40)Students passed in grade one: 9 Pupils in Kangole Boys PS,7 in Kangole Girls PS, 5 pupils in Lotome Boys PS, 4 Pupils in Longalom PS, 4 Pupils in Nakiceelet PS, 3 Pupils in Kapuat PS, 2 Pupils in Lomuno PS,4 Pupils in Lokupoi PS, 3 Puils in Morulinga PS and 2
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	(795) 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	(795)There were 795 candidates sitting PLE in the district
Non Standard Outputs:	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	241,002	102,078	42 %
Wage Rect:	0	0	0 %
Non Wage Rect:	241,002	102,078	42 %
Gou Dev:	0	0	0 %
External Financing:	0	0	0 %
Total:	241,002	102,078	42 %
Reasons for over/under performance:	PLE not done yet Lack of bylaws to minimize drop out rate		
Capital Purchases			

Vote:604 Napak District

Quarter3

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	No Retention payments made in the quarter			Retention payment planned to be paid in 4th quarter
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:	Funds processing on going and payment will be made at the course of 4th quarter				
Output : 078180 Classroom construction and rehabilitation					
No. of classrooms constructed in UPE	(0) None	(0)		(0)None	(0)none
No. of classrooms rehabilitated in UPE	(1) Classrooms rehabilitated in Longalom P/S at Lokopo Sub county including investment servicing costs	()		()Classrooms rehabilitated in Longalom P/S at Lokopo Sub county including investment servicing costs	()Site handed over and works ongoing
Non Standard Outputs:	N/A			Classrooms rehabilitated in Longalom P/S at Lokopo Sub county	
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:	Slow procurement process				
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	(1)	(0)5 stance pit latrine constructed in Lokopo P/S at Lokopo Sub county	(1)Site handed over and works ongoing
No. of latrine stances rehabilitated	(0) N/A	(0)	(0)N/A	(0)N/A
Non Standard Outputs:	N/A		5 stance pit latrine constructed in Lokopo P/S at Lokopo Sub county	
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:	Slow 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	(1)	(1)Teachers house constructed in Lokopo P/S at Lokopo Sub county	(1)Site hand over done and works ongoing
No. of teacher houses rehabilitated	(0) N/A	(0)	(0)N/A	(0)
Non Standard Outputs:	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:	Delays in the procurement process			
Output : 078183 Provision of furniture to primary schools				
No. of primary schools receiving furniture	(01) Furniture supplied to Kalotom P/S	(1)	(0)Furniture supplied to Kalotom P/S	(1)The contractor is in the process of delivering furniture to Kalotom P/S
Non Standard Outputs:	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:	Delays in the procurement process			
Programme : 0782 Secondary Education				
Higher LG Services				

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 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	There 47 Secondary teachers paid salaries in Kangole Girls SSS Ngoleriet Sub county and St. Andrews SS Lotome Sub county		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	There 47 Secondary teachers paid salaries in Kangole Girls SSS Ngoleriet Sub county and St. Andrews SS Lotome Sub county
211101 General Staff Salaries	453,569	340,177	75 %		113,392
211103 Allowances (Incl. Casuals, Temporary)	7,000	7,000	100 %		2,333
221002 Workshops and Seminars	3,000	3,000	100 %		1,000
221003 Staff Training	3,000	3,000	100 %		1,000
228004 Maintenance – Other	59,495	19,832	33 %		0
Wage Rect:	453,569	340,177	75 %		113,392
Non Wage Rect:	72,495	32,832	45 %		4,333
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	526,064	373,008	71 %		117,726
Reasons for over/under performance: Few Government aided Secondary schools in the district, Only Two sub counties out of 11 have Secondary.					
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)		(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)There 1,133 students in the two USE Schools
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)		(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)There 47 teachers and non teaching staff paid salaries in the two Secondary Schools of Kangole Girls SSS and St Andrews SS
No. of students passing O level	(74) Students passed O' level from Kangole Girls SS, St Andrews SS and St. Daniel Comboni SS	(74)		(74)Students passed O' level from Kangole Girls SS, St Andrews SS and St. Daniel Comboni SS	(74)Students passed O' level from Kangole Girls SS, St Andrews SS and St. Daniel Comboni SS

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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	(175)	(175)Students sat O'level: Kangole Girls SSS is presenting 88 students, St Andrews S.S.Lotome will be presenting 15	(175)There were 175 Students who sat UCE in the Kangole SSS and St Andrews SS Lotome
Non Standard Outputs:	N/A		N/A	
263367 Sector Conditional Grant (Non-Wage)	142,260	97,651	69 %	48,826
Wage Rect:	0	0	0 %	0
Non Wage Rect:	142,260	97,651	69 %	48,826
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	142,260	97,651	69 %	48,826
Reasons for over/under performance:	Few Secondary Schools in the district against 11 sub counties			

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	Construction ongoing at Lorengecora Seed SS on going	1st Phase Construction of Lorengecora S.S.S done	Construction ongoing at Lorengecora Seed SS on going
312101 Non-Residential Buildings	828,003	0	0 %	0
312104 Other Structures	43,579	14,526	33 %	14,526
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	871,582	14,526	2 %	14,526
External Financing:	0	0	0 %	0
Total:	871,582	14,526	2 %	14,526

Reasons for over/under performance: The contractor is very slow with few personnel 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 at Moroto Technical Institute in Ngoleriet Sub county in Nawaikorot Parish Napak District	(15)There were 15 Tertiary instructors paid salaries in Moroto Technical Institue
No. of students in tertiary education	(109) Students in Moroto Technical Institute in Ngoleriet Sub county Nawaikorot Parish in Napak District.	(111)	(109)Students in Moroto Technical Institute in Ngoleriet Sub county Nawaikorot Parish in Napak District.	(111)There 111 students in Technical school in Ngoleriet sub county Napak District

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Non Standard Outputs:	N/A	Monitoring and supervision of tertiary center conducted during the quarter	N/A	Monitoring and supervision of tertiary center conducted during the quarter
211101 General Staff Salaries	182,671	137,003	75 %	45,668
Wage Rect:	182,671	137,003	75 %	45,668
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	182,671	137,003	75 %	45,668
Reasons for over/under performance: Low enrollment because low perception of communities				

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 non wage provided in the Technical School	Sector Conditional Grant Non wage transferred to Moroto Technical Institute	Sector conditional non wage provided in the Technical School
263367 Sector Conditional Grant (Non-Wage)	118,249	78,833	67 %	39,416
Wage Rect:	0	0	0 %	0
Non Wage Rect:	118,249	78,833	67 %	39,416
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	118,249	78,833	67 %	39,416
Reasons for over/under performance: Low enrollment because low perception of communities				

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 secondary and Primary schools Inspected supervised and monitored.	All Secondary and Primary Schools in the District monitored, supervised and inspected	All secondary and Primary schools Inspected supervised and monitored.
227001 Travel inland	24,048	8,016	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,048	8,016	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,048	8,016	33 %	0
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				
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N/A					
Non Standard Outputs:	30 Physical Education Teachers in Primary and Secondary Schools in the District trained	30 Physical Education Teachers in Primary and Secondary Schools in the District trained		30 Physical Education Teachers in Primary and Secondary Schools in the District trained	30 Physical Education Teachers in Primary and Secondary Schools in the District trained
227001 Travel inland	20,000	13,333	67 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,000	13,333	67 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,000	13,333	67 %		0
Reasons for over/under performance: Delayed release of funds					
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 for in the quarter, DEO' car maintained, fuel, lubricants provided, general office operations facilitated, Implemented UNICEF supported activities.		Staff salaries paid, Vehicle maintained, Fuel, welfare supported, Music, dance and drama supported, and facilitated the PLE management in 2019	Staff salaries paid for in the quarter, DEO' car maintained, fuel, lubricants provided, general office operations facilitated, Implemented UNICEF supported activities.
211101 General Staff Salaries	368,597	299,065	81 %		114,766
221002 Workshops and Seminars	320,000	171,917	54 %		0
221009 Welfare and Entertainment	1,262	946	75 %		315
227004 Fuel, Lubricants and Oils	2,000	1,500	75 %		500
228002 Maintenance - Vehicles	4,000	3,000	75 %		1,000
Wage Rect:	368,597	299,065	81 %		114,766
Non Wage Rect:	7,262	5,446	75 %		1,815
Gou Dev:	0	0	0 %		0
External Financing:	320,000	171,917	54 %		0
Total:	695,859	476,428	68 %		116,582
Reasons for over/under performance: Delayed transfer of funds to the departmental account delayed implementation process					
Total For Education : Wage Rect:	3,256,252	2,464,806	76 %		836,680
Non-Wage Reccurent:	727,551	372,268	51 %		145,430
GoU Dev:	1,252,925	14,526	1 %		14,526
Donor Dev:	320,000	171,917	54 %		0
Grand Total:	5,556,728	3,023,518	54.4 %		996,636

Vote:604 Napak District

Quarter3

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 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)	Maintenance of the Equipment (graders, wheel loader, roller, tipper lorries and Departmental vehicles)		Maintenance of the Equipment (graders, wheel loader, roller, tipper lorries and Departmental vehicles)	Maintenance of the Equipment (graders, wheel loader, roller, tipper lorries and Departmental vehicles)
228003 Maintenance – Machinery, Equipment & Furniture	48,270	25,041	52 %		4,430
Wage Rect:	0	0	0 %		0
Non Wage Rect:	48,270	25,041	52 %		4,430
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	48,270	25,041	52 %		4,430
Reasons for over/under performance: Continuous breakdown of road equipment					
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	147,375	100 %		73,688
211103 Allowances (Incl. Casuals, Temporary)	12,000	4,623	39 %		1,781
221002 Workshops and Seminars	2,500	1,582	63 %		1,582
221003 Staff Training	3,000	0	0 %		0
221007 Books, Periodicals & Newspapers	1,000	270	27 %		0
221009 Welfare and Entertainment	1,400	1,061	76 %		368
221011 Printing, Stationery, Photocopying and Binding	2,800	1,363	49 %		0
221012 Small Office Equipment	1,539	237	15 %		0
222001 Telecommunications	800	200	25 %		0
227001 Travel inland	12,000	4,956	41 %		0

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227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	147,375	147,375	100 %	73,688
Non Wage Rect:	39,039	14,293	37 %	3,731
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	186,414	161,668	87 %	77,419

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	(9)	(9)Mechanized maintenance of CARs in 7subcounties and opening of access road to new sub county of Poron	(0)None
Non Standard Outputs:	DRC carrying out monitoring of road works and sensitization of community pertaining the importance of roads	None	DRC carrying out monitoring of road works and sensitization of community pertaining the importance of roads	None
263104 Transfers to other govt. units (Current)	62,089	62,089	100 %	0
263206 Other Capital grants	108,757	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	62,089	62,089	100 %	0
Gou Dev:	108,757	0	0 %	0
External Financing:	0	0	0 %	0
Total:	170,846	62,089	36 %	0

Reasons for over/under performance: N/A

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	(21)	(10)Routine labor maintenance (26 km) mechanized maintenance (10 km), periodic maintenance (6 km) and construction of stone slates along the side drains	(10)Routine labor maintenance (26 km) mechanized maintenance (10 km), periodic maintenance (6 km) and construction of stone slates along the side drains
Non Standard Outputs:	N/A		N/A	
263104 Transfers to other govt. units (Current)	100,333	78,746	78 %	52,986
Wage Rect:	0	0	0 %	0
Non Wage Rect:	100,333	78,746	78 %	52,986
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	100,333	78,746	78 %	52,986

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Quarter3

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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 (4.5km), Moroto main road - Cholichol road (3.1km) and Lokiteded - Matany road (4km). Excavation of gravels done for Lorengecora - Tirikol road (3km) under periodic maintenance.		4 km stretch road shall be maintained under labour base maintenance, 8 km stretch under mechanized maintenance and 2 km stretch under periodic maintenance	The following roads maintained under labour based: Kangole - Matany road (4.5km), Moroto main road - Cholichol road (3.1km) and Lokiteded - Matany road (4km). Excavation of gravels done for Lorengecora - Tirikol road (3km) under periodic maintenance.
263367 Sector Conditional Grant (Non-Wage)	234,626	150,177	64 %		95,550
Wage Rect:	0	0	0 %		0
Non Wage Rect:	234,626	150,177	64 %		95,550
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	234,626	150,177	64 %		95,550
Reasons for over/under performance: Breakdown of road equipment Poor climate (Rains) affect timely implementation of planned activities					
Total For Roads and Engineering : Wage Rect:	147,375	147,375	100 %		73,688
Non-Wage Reccurent:	484,357	330,346	68 %		156,698
GoU Dev:	108,757	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	740,489	477,721	64.5 %		230,385

Vote:604 Napak District

Quarter3

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 for DWO, AEO at the District, EAO at the Town Council and Plumber		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 for DWO, AEO at the District, EAO at the Town Council and Plumber
211101 General Staff Salaries	44,805	33,604	75 %		11,201
227004 Fuel, Lubricants and Oils	2,480	7,004	282 %		5,144
228002 Maintenance - Vehicles	13,200	4,095	31 %		0
Wage Rect:	44,805	33,604	75 %		11,201
Non Wage Rect:	15,680	11,099	71 %		5,144
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	60,485	44,703	74 %		16,345
Reasons for over/under performance:	Delay in release of funds				
Output : 098102 Supervision, monitoring and coordination					

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No. of supervision visits during and after construction	(4) Quarterly supervision visits conducted	(10)	(1)Quarterly supervision visits	(2)Monthly Supervision visits was conducted for WASH in Schools, Site meetings was conducted for the WASH in Schools Project , stakeholder meeting was conducted to review WASH in Schools Progress
No. of water points tested for quality	(30) Water Quality tests and Analysis done across all the Sub Counties in the District	()	()Water Quality tests and Analysis done across all the Sub Counties in the District	(0)None
No. of District Water Supply and Sanitation Coordination Meetings	(4) Quarterly District Water and Sanitation Coordination Committee meetings wwith WASH partners held	(3)	()Quarterly District Water and Sanitation Coordination Committee meetings with WASH partners held	(1)Quarterly District Water and Sanitation Coordination Committee meetings with WASH partners held , Extension Staff quarterly review meeting was also held
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)	()Support to procurement and disposal unit to handle water related Procurement needs	(1)Support to procurement and disposal unit to handle water related Procurement needs
No. of sources tested for water quality	(30) Water Quality tests and Analysis done across all the Sub Counties in the District	(10)	()Water Quality tests and Analysis done across all the Sub Counties in the District	(10)Water Quality tests and Analysis done across all the Sub Counties in the District

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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	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	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	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
221001	Advertising and Public Relations	1,150	1,438	125 %	0
221002	Workshops and Seminars	9,364	10,219	109 %	5,637
221014	Bank Charges and other Bank related costs	636	236	37 %	0
227001	Travel inland	10,686	6,548	61 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	21,836	18,440	84 %	5,637
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	21,836	18,440	84 %	5,637
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	(3)	(0)Quarterly Routine maintenance of Arecheck Dam, Motivation of Dam care Taker	(1)Quarterly Routine maintenance of Arecheck Dam, Motivation of Dam care Taker
Non Standard Outputs:					
211103	Allowances (Incl. Casuals, Temporary)	1,200	1,748	146 %	1,448

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228004 Maintenance – Other	4,150	3,859	93 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,350	5,607	105 %	1,448
External Financing:	0	0	0 %	0
Total:	5,350	5,607	105 %	1,448

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	(27)	(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)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
No. of water user committees formed.	(6) Six Water user Committees to be formed for the new water sources proposed for drilling	(12)	(0)Two Water user Committees to be formed for the new water sources proposed for drilling	(2)Two Water user Committees to be formed for the new water sources proposed for drilling
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	(12)	(0)14 Water user Committees members to be trained for the new water sources proposed for drilling	(2)2 Water user Committees were formed
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)	(0)N/A	(0)
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	(4)	(0)3 District advocacy Meeting held with District Councillors, 8 Sub County advocacy Meetings held in all the Sub Counties	(3)3 District advocacy Meeting held with District Councillors, 8 Sub County advocacy Meetings held in all the Sub Counties

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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	10 Water user Committees were formed and trained in 5 villages of Ngoleriet and 5 villages of Matany	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	None
221002 Workshops and Seminars	44,609	6,717	15 %	1,233
221009 Welfare and Entertainment	4,478	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,609	2,804	50 %	0
Gou Dev:	4,478	3,913	87 %	1,233
External Financing:	39,000	0	0 %	0
Total:	49,086	6,717	14 %	1,233

Reasons for over/under performance: Budget shortfall
Delayed release of funds

Capital Purchases**Output : 098172 Administrative Capital**

N/A

Non Standard Outputs:	Contract Staff Salaries for One Person Paid for 12 Months	Contract Staff Salaries for One Person Paid for 3 Months	Contract Staff Salaries for One Person Paid for 3 Months	Contract Staff Salaries for One Person Paid for 3 Months
281504 Monitoring, Supervision & Appraisal of capital works	9,886	7,712	78 %	1,122
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	9,886	7,712	78 %	1,122
External Financing:	0	0	0 %	0
Total:	9,886	7,712	78 %	1,122

Reasons for over/under performance: Delayed release of funds

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	(4)	(8)Borehole drilling works commence	(4)4 Boreholes drilled
No. of deep boreholes rehabilitated	(8) Rehabilitation of Eight boreholes in settlement areas for safe water coverage	(6)	(2) boreholes rehabilitated in settlement areas for safe water coverage	(6)6 boreholes rehabilitated

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Non Standard Outputs:	Borehole rehabilitation and windmill repairs, Promotion of Sanitation and Hygiene	Borehole rehabilitation and windmill repairs, Promotion of Sanitation and Hygiene	Borehole rehabilitation and windmill repairs, Promotion of Sanitation and Hygiene	Borehole rehabilitation and windmill repairs, Promotion of Sanitation and Hygiene
312104 Other Structures	382,618	182,269	48 %	121,341
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	221,618	140,594	63 %	121,341
External Financing:	161,000	41,675	26 %	0
Total:	382,618	182,269	48 %	121,341
Reasons for over/under performance: Poor O&M of water infrastructure by community members				
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	() Feasibility study and Design for the Construction of Apeitolim Piped Water Supply System	()	()	()
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(0) N/A	()	()N/A	()
Non Standard Outputs: N/A				
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:				
Total For Water : Wage Rect:	44,805	33,604	75 %	11,201
Non-Wage Reccurent:	43,124	32,343	75 %	10,781
GoU Dev:	287,601	159,474	55 %	125,144
Donor Dev:	200,000	41,675	21 %	0
Grand Total:	575,531	267,096	46.4 %	147,126

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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	3 quarterly reports submitted to line ministries and inspection of Lokichar and Longorikipi wetlands by 10 participants		Four staffs paid salary monthly, 4 quarterly reports submitted to line ministries, general office operations supported, operations and maintenance of departmental motorcycle done	1 quarterly reports submitted to line ministries and inspection of Lokichar and Longorikipi wetlands by 10 participants
211101 General Staff Salaries	127,540	95,655	75 %		31,885
221002 Workshops and Seminars	2,000	2,010	101 %		500
221008 Computer supplies and Information Technology (IT)	600	300	50 %		150
221009 Welfare and Entertainment	2,000	1,300	65 %		500
221011 Printing, Stationery, Photocopying and Binding	1,000	614	61 %		250
221014 Bank Charges and other Bank related costs	500	250	50 %		125
227001 Travel inland	2,000	1,400	70 %		0
227004 Fuel, Lubricants and Oils	1,400	2,804	200 %		2,328
Wage Rect:	127,540	95,655	75 %		31,885
Non Wage Rect:	9,500	8,678	91 %		3,853
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	137,040	104,333	76 %		35,738
Reasons for over/under performance: The department receives inadequate funds hence most priorities are not implemented					
Output : 098303 Tree Planting and Afforestation					
N/A					
Non Standard Outputs:		Community awareness created in all LLGs on tree planting. Enforcement on ban on charcoal burning in the District implemented.			Community awareness created in all LLGs on tree planting. Enforcement on ban on charcoal burning in the District implemented.
225001 Consultancy Services- Short term	7,000	2,333	33 %		2,333

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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	2,333	29 %	2,333
External Financing:	0	0	0 %	0
Total:	8,000	2,333	29 %	2,333
Reasons for over/under performance: Limited 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.	3 Men arrested with a power sow and released in court	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.	None
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
227001 Travel inland	2,000	500	25 %	0
227004 Fuel, Lubricants and Oils	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	500	17 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	500	17 %	0
Reasons for over/under performance: No funds released for planned activities during the quarter				
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)	(1)One wetlands awareness meeting to be held in Lokichar wetland, 25 community members sensitised on wetlands management, allowances paid, and fuel purchased.	(0)None
Non Standard Outputs:	One sensitisation meeting conducted in Lokichar wetlands	One Sensitization meeting conducted in Lokichar wetlands	One sensitization meeting conducted in Lokichar wetlands	One Sensitization meeting conducted in Lokichar wetlands
221002 Workshops and Seminars	1,137	284	25 %	284

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,137	284	25 %	284
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,137	284	25 %	284
Reasons for over/under performance: Limited funds allocated for the activity				
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	(1)	(1)One wetland action plan reviewed	(1)Wetlands action plans to be reviewed
Area (Ha) of Wetlands demarcated and restored	(0) Non of the area within Lokichar wetland will be restored for this year.	(2)	(0)None	(2)2 sign posts installed in Lokichar wetlands to mark the boundaries along Kotido - Moroto road
Non Standard Outputs:	N/A	N/A	N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	3,160	1,580	50 %	790
221009 Welfare and Entertainment	490	88	18 %	88
224004 Cleaning and Sanitation	360	0	0 %	0
227004 Fuel, Lubricants and Oils	538	135	25 %	135
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,548	1,802	40 %	1,012
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,548	1,802	40 %	1,012
Reasons for over/under performance: Limited funding				
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	(0) N/A	(0)	(0)N/A	(0)None
Non Standard Outputs:	World Environmental Day celebration supported	Staff re-oriented on environmental mainstreaming	N/A	Staff re-oriented on environmental mainstreaming
221005 Hire of Venue (chairs, projector, etc)	300	100	33 %	100
221009 Welfare and Entertainment	1,200	400	33 %	400
221014 Bank Charges and other Bank related costs	371	124	33 %	124
224005 Uniforms, Beddings and Protective Gear	1,000	333	33 %	333

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227004 Fuel, Lubricants and Oils	500	167	33 %	167
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,371	1,124	33 %	1,124
External Financing:	0	0	0 %	0
Total:	3,371	1,124	33 %	1,124

Reasons for over/under performance: Limited capacity of staff in mainstreaming environmental issues in work plans and budgets worse off at LLGs

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) (1)1 monitoring visits to be done for all districts projects to evaluate their compliance on environmental mitigation measures. (0)None

Non Standard Outputs: N/A None N/A None

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: No funds allocated for the activity during the quarter

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) (0) Land Disputes settled (4) Land Disputes settled

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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	Plots land demarcated at the district headquarters, Awareness creation done on physical planning at district headquarters	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	Plots land demarcated at the district headquarters, Awareness creation done on physical planning at district headquarters
211103 Allowances (Incl. Casuals, Temporary)	8,000	1,000	13 %	1,000
221002 Workshops and Seminars	22,000	667	3 %	667
225001 Consultancy Services- Short term	20,000	13,167	66 %	6,667
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,000	14,833	59 %	8,333
External Financing:	25,000	0	0 %	0
Total:	50,000	14,833	30 %	8,333
Reasons for over/under performance:	Slow procurement process Limited funding			
Total For Natural Resources : Wage Rect:	127,540	95,655	75 %	31,885
Non-Wage Reccurent:	19,685	11,264	57 %	5,149
GoU Dev:	36,371	18,290	50 %	11,790
Donor Dev:	25,000	0	0 %	0
Grand Total:	208,596	125,209	60.0 %	48,824

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:					
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 conducted, Follow ups of YLP recoveries made, new project beneficiaries mobilised to open accounts and access funding		Youth Groups supported under YLP, Groups formed, Projects identified, Groups funded, Projects implemented, follow ups and Loan recoveries made.	Follow ups of YLP recoveries made
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,500	75 %		500
221002 Workshops and Seminars	24,000	6,851	29 %		1,252
221008 Computer supplies and Information Technology (IT)	1,000	750	75 %		250
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75 %		500
221014 Bank Charges and other Bank related costs	600	450	75 %		150
224006 Agricultural Supplies	127,442	0	0 %		0
227001 Travel inland	2,202	1,101	50 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	139,244	12,152	9 %		2,652
Gou Dev:	0	0	0 %		0
External Financing:	20,000	0	0 %		0
Total:	159,244	12,152	8 %		2,652
Reasons for over/under performance: Limited operation funds to enhance follow ups on recoveries					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:					
	Monitoring and support supervision conducted	Monitoring and support supervision of CBS activities including DDEG supported groups conducted		Monitoring and support supervision conducted	Monitoring and support supervision of CBS activities including DDEG supported groups conducted
211103 Allowances (Incl. Casuals, Temporary)	805	604	75 %		201
221011 Printing, Stationery, Photocopying and Binding	800	600	75 %		200

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227004 Fuel, Lubricants and Oils	900	675	75 %	225
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,505	1,879	75 %	626
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,505	1,879	75 %	626

Reasons for over/under performance: The Department lacks a vehicle

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	(0)	(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	(0)None
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	2,970	75 %	990
221002 Workshops and Seminars	3,934	2,950	75 %	983
227001 Travel inland	2,171	1,086	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,065	7,006	70 %	1,973
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,065	7,006	70 %	1,973

Reasons for over/under performance: Limited funding

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 into the district and LLG plans and budgets, HODs mentored on gender issues, CDOs trained on the National GBV database, Selected CDOS trained on SASA Methodology for making happiness not violence in homes, CDOs trained on gender statistics, 16 days of activism against GBV observed, Alcoholism ordinance popularised, SOPs on GBV including the referral pathway developed, GBV actors mapped out	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 into the district and LLG plans and budgets, HODs mentored on gender issues, CDOs trained on the National GBV database, Selected CDOS trained on SASA Methodology for making happiness not violence in homes, CDOs trained on gender statistics, 16 days of activism against GBV observed, Alcoholism ordinance popularised, SOPs on GBV including the referral pathway developed, GBV actors mapped out
211103	Allowances (Incl. Casuals, Temporary)	3,000	1,013	34 %	338
213001	Medical expenses (To employees)	1,000	750	75 %	250
221002	Workshops and Seminars	160,000	37,079	23 %	0
221009	Welfare and Entertainment	1,000	750	75 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	2,513	50 %	838
	Gou Dev:	0	0	0 %	0
	External Financing:	160,000	37,079	23 %	0
	Total:	165,000	39,592	24 %	838
Reasons for over/under performance:		Limited funding for gender related interventions			
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	(67)	(12)12 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	(12)12 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	375	75 %	125
221002	Workshops and Seminars	200,000	20,000	10 %	0
221009	Welfare and Entertainment	1,000	750	75 %	250

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227001 Travel inland	3,511	1,755	50 %	0
227004 Fuel, Lubricants and Oils	2,034	1,526	75 %	509
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,045	4,406	63 %	884
Gou Dev:	0	0	0 %	0
External Financing:	200,000	20,000	10 %	0
Total:	207,045	24,406	12 %	884

Reasons for over/under performance: Lack of department vehicle
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)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	(1)1 District Youth council meeting conducted targeting the youth council executives, Young people mobilised to access YLP funds, recovery of YLP supported groups monitored and supervised
Non Standard Outputs:	N/A	N/A	N/A	N/A
221002 Workshops and Seminars	3,000	2,250	75 %	750
221009 Welfare and Entertainment	1,000	750	75 %	250
221011 Printing, Stationery, Photocopying and Binding	664	498	75 %	166
227001 Travel inland	1,000	500	50 %	0
227004 Fuel, Lubricants and Oils	900	675	75 %	225
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,564	4,673	71 %	1,391
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,564	4,673	71 %	1,391

Reasons for over/under performance: Limited funding

Output : 108110 Support to Disabled and the Elderly

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No. of assisted aids supplied to disabled and elderly community	(8) PWDs and the elderly community provided with assitive devices; PWDs supported with IGAs to increase their household incomes; Elderly Council facilitated, Older persons supported with SAGE, bi-annual meetings conducted for older persons, older persons day celebrated	(0)		(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
Non Standard Outputs:		PWDs linked to livelihood groups, Elderly Council meetings supported, Monitored and supervised payments of Older persons under SAGE program.		N/A	PWDs linked to livelihood groups, Elderly Council meetings supported, Monitored and supervised payments of Older persons under SAGE program.
213001 Medical expenses (To employees)	500	375	75 %		125
221002 Workshops and Seminars	2,511	1,883	75 %		628
221009 Welfare and Entertainment	2,000	1,500	75 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,011	3,758	75 %		1,253
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,011	3,758	75 %		1,253
Reasons for over/under performance:	Limited funding				
Output : 108111 Culture mainstreaming					
N/A					
Non Standard Outputs:	Communities sensitised on negative cultural practices	communities sensitized on the negative cultural norms like courtship rape, widow inheritance, polygamy etc		Communities sensitized on negative cultural practices	communities sensitized on the negative cultural norms like courtship rape, widow inheritance, polygamy etc
221002 Workshops and Seminars	1,000	750	75 %		250
221009 Welfare and Entertainment	1,000	750	75 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	1,500	75 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	1,500	75 %		500
Reasons for over/under performance:	Negative community attitude to development initiatives				
Output : 108112 Work based inspections					

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N/A					
Non Standard Outputs:	workplaces in the district inspected	Workplaces in the district inspected and the inspection report is in place		workplaces in the district inspected	None
227001 Travel inland	500	250	50 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	500	250	50 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	500	250	50 %		0
Reasons for over/under performance:		No funds allocated for the activity			
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:	workers disputes settled	workers disputes settled		workers disputes settled	workers disputes settled
221011 Printing, Stationery, Photocopying and Binding	500	375	75 %		125
Wage Rect:	0	0	0 %		0
Non Wage Rect:	500	375	75 %		125
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	500	375	75 %		125
Reasons for over/under performance:		Inadequate funding			
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	()Women supported with IGAs for improving household incomes, UWEP supported groups monitored and follow ups made for UWEP recoveries
Non Standard Outputs:	N/A	N/A		N/A	N/A
221002 Workshops and Seminars	1,489	1,117	75 %		372
221009 Welfare and Entertainment	1,000	750	75 %		250
221011 Printing, Stationery, Photocopying and Binding	500	375	75 %		125

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227001	Travel inland	1,621	810	50 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,610	3,052	66 %	747
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,610	3,052	66 %	747
Reasons for over/under performance:		The department lacks a vehicle Limited funding			
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, bi-annual departmental review meeting held, stationery purchased, operations of the department ensured, staff welfare ensured, CDOs mentored and supervised	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, bi-annual departmental review meeting held, stationery purchased, operations of the department ensured, staff welfare ensured, CDOs mentored and supervised
211101	General Staff Salaries	184,837	138,628	75 %	46,209
227004	Fuel, Lubricants and Oils	1,800	0	0 %	0
228002	Maintenance - Vehicles	6,550	0	0 %	0
282101	Donations	30,000	30,000	100 %	30,000
	Wage Rect:	184,837	138,628	75 %	46,209
	Non Wage Rect:	8,350	0	0 %	0
	Gou Dev:	30,000	30,000	100 %	30,000
	External Financing:	0	0	0 %	0
	Total:	223,187	168,628	76 %	76,209
Reasons for over/under performance:		Lack of vehicle Inadequate funding No office space. The department is accommodated by Education and Health blocks			
<i>Total For Community Based Services : Wage Rect:</i>		<i>184,837</i>	<i>138,628</i>	<i>75 %</i>	<i>46,209</i>
<i>Non-Wage Reccurent:</i>		<i>191,394</i>	<i>41,564</i>	<i>22 %</i>	<i>10,989</i>
<i>GoU Dev:</i>		<i>30,000</i>	<i>30,000</i>	<i>100 %</i>	<i>30,000</i>
<i>Donor Dev:</i>		<i>380,000</i>	<i>57,079</i>	<i>15 %</i>	<i>0</i>
<i>Grand Total:</i>		<i>786,231</i>	<i>267,271</i>	<i>34.0 %</i>	<i>87,198</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 paid salaries, General operation of office supported (Stationary, Office tea, office maintenance etc.)		Staff paid salaries, General operation of office supported (Stationary, Office tea, office maintenance etc.)	Staff paid salaries, General operation of office supported (Stationary, Office tea, office maintenance etc.)
211101 General Staff Salaries	53,476	40,107	75 %		13,369
211103 Allowances (Incl. Casuals, Temporary)	2,000	2,823	141 %		931
221002 Workshops and Seminars	2,000	1,500	75 %		500
221009 Welfare and Entertainment	1,200	900	75 %		300
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75 %		500
221012 Small Office Equipment	360	270	75 %		90
221014 Bank Charges and other Bank related costs	500	375	75 %		125
222003 Information and communications technology (ICT)	995	746	75 %		249
224004 Cleaning and Sanitation	1,200	900	75 %		300
227001 Travel inland	6,000	4,500	75 %		1,500
227004 Fuel, Lubricants and Oils	8,000	4,500	56 %		500
228002 Maintenance - Vehicles	7,000	0	0 %		0
Wage Rect:	53,476	40,107	75 %		13,369
Non Wage Rect:	24,255	18,014	74 %		4,995
Gou Dev:	7,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	84,731	58,121	69 %		18,364
Reasons for over/under performance:	Limited office space Breakdown of department vehicle affecting coordination with LLGs				
Output : 138302 District Planning					
No of qualified staff in the Unit	(2) Qualified staff in the Unit	(2)		(2)Qualified staff in the Unit	(2)Qualified staff in the Unit
No of Minutes of TPC meetings	(12) TPC meetings coordinated monthly	(9)		(3)TPC meetings coordinated monthly	(3)TPC meetings coordinated monthly

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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, Compiled & consolidated quarterly PBS & DDEG reports and submitted to line ministries	LLGs supervised and coordinated in DDEG activities, Quarterly reports from LLGs consolidated and submitted to relevant authorities	Continuous mentoring and support provided to LLGs, Compiled & consolidated quarterly PBS & DDEG reports and submitted to line ministries
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	3,647	61 %	647
221011 Printing, Stationery, Photocopying and Binding	745	0	0 %	0
227001 Travel inland	12,800	3,723	29 %	1,241
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,945	3,647	37 %	647
Gou Dev:	10,800	3,723	34 %	1,241
External Financing:	0	0	0 %	0
Total:	20,745	7,370	36 %	1,888
Reasons for over/under performance:	Breakdown of department vehicle Under funding			
Output : 138303 Statistical data collection				
N/A				
Non Standard Outputs:	District Statistical Abstract for FY 2019/20 prepared and disseminated	District Statistical Abstract for FY 2019/20 prepared and disseminated	District Statistical Abstract for FY 2019/20 prepared and disseminated	District Statistical Abstract for FY 2019/20 prepared and disseminated
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	3,472	102 %	1,311
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,300	3,472	66 %	1,311
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,300	3,472	66 %	1,311
Reasons for over/under performance:	Poor data management by most departments and LLGs affects consolidation of data			
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.	Prepared and updated Population Action Plan for FY 2019/20, and also integrated population related issues 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.	Integrated population related issues in the Planning and Budgeting process
221002 Workshops and Seminars	1,655	0	0 %	0

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227001 Travel inland	2,345	3,384	144 %	1,461
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,384	85 %	1,461
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	3,384	85 %	1,461
Reasons for over/under performance: Limited understanding of some departments and LLGs on Population and Development issues				
Output : 138305 Project Formulation				
N/A				
Non Standard Outputs:	District Projects Profiles for FY 2019/20 prepared and discussed at the DTPC and DEC		District Projects Profiles for FY 2019/20 prepared and discussed at the DTPC and DEC	
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:				
Output : 138306 Development Planning				
N/A				
Non Standard Outputs:	DDP 3 prepared and disseminated	DDP3 preparation ongoing	DDP 3 prepared and disseminated	DDP3 preparation ongoing
221002 Workshops and Seminars	41,705	16,705	40 %	16,705
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	16,705	16,705	100 %	16,705
External Financing:	25,000	0	0 %	0
Total:	41,705	16,705	40 %	16,705
Reasons for over/under performance: Inadequate budget allocation at LLGs to support preparation of DDP3				
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	None
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:	No funds allocated for the activity			
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				
Non Standard Outputs:	All District and LLG projects monitored & evaluated, Quarterly reports prepared and submitted to relevant authorities.	Quarterly Joint Multi-sectoral monitoring conducted during quarter	All District and LLG projects monitored & evaluated, Quarterly reports prepared and submitted to relevant authorities.	Quarterly Joint Multi-sectoral monitoring conducted during quarter
227001 Travel inland	14,410	10,110	70 %	5,055
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	14,410	10,110	70 %	5,055
External Financing:	0	0	0 %	0
Total:	14,410	10,110	70 %	5,055
Reasons for over/under performance:	Breakdown of department vehicle			
Total For Planning : Wage Rect:	53,476	40,107	75 %	13,369
Non-Wage Reccurent:	45,500	28,517	63 %	8,414
GoU Dev:	48,914	30,538	62 %	23,001
Donor Dev:	25,000	0	0 %	0
Grand Total:	172,890	99,162	57.4 %	44,784

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Operations and Maintenance of Internal Audit Office done. Staff paid salaries	Operations and Maintenance of Internal Audit Office done. 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	29,114	75 %		9,705
221009 Welfare and Entertainment	651	488	75 %		163
221011 Printing, Stationery, Photocopying and Binding	1,600	1,200	75 %		400
221012 Small Office Equipment	811	0	0 %		0
227004 Fuel, Lubricants and Oils	1,600	1,200	75 %		400
228002 Maintenance - Vehicles	1,200	900	75 %		300
228004 Maintenance – Other	749	0	0 %		0
Wage Rect:	38,818	29,114	75 %		9,705
Non Wage Rect:	6,611	3,788	57 %		1,263
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	45,429	32,902	72 %		10,967
Reasons for over/under performance:	Inadequate funding				
Output : 148202 Internal Audit					

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No. of Internal Department Audits	(4) Internal audit plan prepared and submitted to Ministry of Finance, planning and Economic development. Quarterly internal audit reports submitted to respective Ministries. Audit inspection conducted on books of accounts in all Sub-counties. Audit inspections done	(3)	(1) Internal audit plan prepared and submitted to Ministry of Finance, planning and Economic development. Quarterly internal audit reports submitted to respective Ministries. Audit inspection conducted on books of accounts in all Sub-counties. Audit inspections done	(1) Special investigation on payroll on hard to reach allowances in the District done. Facilitated responses of the internal auditor general for the year ended June, 2029. 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
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	(3)	(2020-04-15) 1 Quarterly Internal Audit reports submitted to Council at district headquarters and respective offices and ministries by 15th day of month following the end of the quarter. Seven internal audits conducted	(2020-04-15) 1 Quarterly Internal Audit reports submitted to Council at district headquarters and respective offices and ministries by 15th day of month following the end of the quarter. Seven internal audits conducted
Non Standard Outputs:	N/A	N/A	N/A	N/A
221002 Workshops and Seminars	1,000	750	75 %	250
221011 Printing, Stationery, Photocopying and Binding	2,440	0	0 %	0
221017 Subscriptions	1,000	750	75 %	250
222003 Information and communications technology (ICT)	400	300	75 %	100
227001 Travel inland	8,000	7,670	96 %	3,670

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227004 Fuel, Lubricants and Oils	441	331	75 %	110
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,281	9,801	74 %	4,380
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,281	9,801	74 %	4,380
Reasons for over/under performance:	Limited funding			
<i>Total For Internal Audit : Wage Rect:</i>	<i>38,818</i>	<i>29,114</i>	<i>75 %</i>	<i>9,705</i>
<i>Non-Wage Reccurent:</i>	<i>19,892</i>	<i>13,589</i>	<i>68 %</i>	<i>5,643</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>42,703</i>	<i>72.7 %</i>	<i>15,348</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	(3)		(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,	(4)		(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	(85)		(25) Business inspections carried out	(25)25 Business inspections carried out
No of businesses issued with trade licenses	(100) 100 Issued business licenses	(130)		(25) issued business licenses	(25)25 Business inspections carried out
Non Standard Outputs:	N/A	N/A		N/A	N/A
211101 General Staff Salaries	18,297	13,723	75 %		4,574
227001 Travel inland	1,855	1,391	75 %		464
Wage Rect:	18,297	13,723	75 %		4,574
Non Wage Rect:	1,855	1,391	75 %		464
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,152	15,114	75 %		5,038
Reasons for over/under performance:	Limited funding				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(4) 4 awareness radio talk shows participated in	(3)		(1) awareness radio talk shows participated in	(1)1 awareness radio talk shows participated
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	(33)		(1)Business assisted in business registration process, stock & quality assurance of goods overseen, complains of trading weighing scales received & handled	(33)A total of 33 businesses assisted in registration by UNBS
No. of enterprises linked to UNBS for product quality and standards	(2) 2 Enterprises linked to UNBS for quality and standards.	(33)		(2) Enterprises linked to UNBS for quality and standards.	(33)A total of 33 businesses assisted in registration by UNBS

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Non Standard Outputs:	N/A	Business assisted in business registration process, stock & quality assurance of goods oversee	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.	Business assisted in business registration process, stock & quality assurance of goods oversee
211103 Allowances (Incl. Casuals, Temporary)	1,400	1,050	75 %	350
221011 Printing, Stationery, Photocopying and Binding	723	542	75 %	181
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,123	1,592	75 %	531
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,123	1,592	75 %	531
Reasons for over/under performance:	Limited Funding			
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	(3)	(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 desserminated	(4) Market information reports disseminated	(3)	(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	900	75 %	300
227004 Fuel, Lubricants and Oils	1,200	900	75 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,400	1,800	75 %	600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,400	1,800	75 %	600
Reasons for over/under performance:	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	(4)	(0)Supervised 4 cooperative groups of Kopopwa,Lotome United,Iriiri Teachers,Lotome Livestock and Produce Farmers	(4)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)		(4) Cooperative groups mobilized for registration	(4) Cooperative groups mobilized for registration
No. of cooperatives assisted in registration	(4) Assisted cooperatives in registration,	()		() Assisted cooperatives in 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	1,500	75 %		500
221014 Bank Charges and other Bank related costs	400	300	75 %		100
227001 Travel inland	2,000	1,500	75 %		500
227004 Fuel, Lubricants and Oils	600	450	75 %		150
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	3,750	75 %		1,250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	3,750	75 %		1,250
Reasons for over/under performance:	Inadequate funds				
Output : 068305 Tourism Promotional Services					
No. of tourism promotion activities meanstremlined in district development plans	(2) Tourism promotion activities mainstreamed in district development plan	(0)		() Tourism promotion activities mainstreamed in district development plan	(0) None
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(6) Identified hospitality facilities identified in the District	(7)		() Identified hospitality facilities identified in the District	(7) Seven lodges, (two in Iriiri, One in Kangole and Four in Matany)
No. and name of new tourism sites identified	(2) Tourism sites identified in the District	(4)		() Tourism sites identified in the District	(4) Alekilek rock, Nawaikorot mass grave, Iriiri hills and Arechek dam
Non Standard Outputs:	, identified new tourism sites and promoted activities mainstreamed in the district development plan	None		Identified hospitality facilities, identified new tourism sites and promoted activities mainstreamed in the district development plan	None
211103 Allowances (Incl. Casuals, Temporary)	1,000	750	75 %		250
221009 Welfare and Entertainment	600	450	75 %		150
221011 Printing, Stationery, Photocopying and Binding	421	316	75 %		105

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227004	Fuel, Lubricants and Oils	858	644	75 %	215
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,879	2,159	75 %	720
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,879	2,159	75 %	720
Reasons for over/under performance:		Under staffing Limited funding			
Output : 068306 Industrial Development Services					
No. of opportunites identified for industrial development		(2) Opportunities identified for industrial development	(2)	(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	(7)	(0)Producer groups identified for collective value addition support	(7)Producer groups identified for collective value addition support
No. of value addition facilities in the district		(15) Value addition facilities in the district	(15)	(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	(Yes)	(0)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
Non Standard Outputs:		Identified opportunities for industrial development and identified producer groups for collective value addition.	Industrial park identified	Identified opportunities for industrial development and identified producer groups for collective value addition.	Industrial park identified
227001	Travel inland	2,000	1,500	75 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	1,500	75 %	500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	1,500	75 %	500
Reasons for over/under performance:		The department has only 2 staff hence resulting to work overload			
Output : 068307 Sector Capacity Development					
N/A					
Non Standard Outputs:		Capacity of staff build	Conducted support training initiatives with the communities		Conducted support training initiatives with the communities
221003	Staff Training	2,000	1,500	75 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	1,500	75 %	500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	1,500	75 %	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: Under staffing and low funding from the Centre					
Output : 068308 Sector Management and Monitoring					
N/A					
Non Standard Outputs:	Monitoring visits conducted on commercial services in the District	Conducted monitoring visits to all the Sub counties on business related activities		Monitoring visits conducted on commercial services in the District	Conducted monitoring visits to all the Sub counties on business related activities
227001 Travel inland	1,000	750	75 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	750	75 %		250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	750	75 %		250
Reasons for over/under performance: Limited funding					
Capital Purchases					
Output : 068375 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Laptop & Printer procured	Laptop & Printer procured		Laptop & Printer procured	Laptop & Printer procured
312213 ICT Equipment	5,000	5,000	100 %		1,667
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	5,000	5,000	100 %		1,667
External Financing:	0	0	0 %		0
Total:	5,000	5,000	100 %		1,667
Reasons for over/under performance: Slow procurement process					
<i>Total For Trade, Industry and Local Development :</i>	<i>18,297</i>	<i>13,723</i>	<i>75 %</i>		<i>4,574</i>
<i>Wage Rect:</i>					
<i>Non-Wage Reccurent:</i>	<i>19,256</i>	<i>14,442</i>	<i>75 %</i>		<i>4,814</i>
<i>GoU Dev:</i>	<i>5,000</i>	<i>5,000</i>	<i>100 %</i>		<i>1,667</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>42,553</i>	<i>33,165</i>	<i>77.9 %</i>		<i>11,055</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Lokopo sub county				602,832	25,020
Sector : Works and Transport				90,521	12,521
Programme : District, Urban and Community Access Roads				90,521	12,521
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				12,521	12,521
Item : 263104 Transfers to other govt. units (Current)					
Lokopo Sub county	Lorikitae Lokopo - Napeilet Road	Other Transfers from Central Government		12,521	12,521
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	12,499
Programme : Primary Healthcare			22,665	12,499
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			16,665	12,499
Item : 263367 Sector Conditional Grant (Non-Wage)				
LOTOME HC III	Akalale	Sector Conditional Grant (Non-Wage)	16,665	12,499
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	22,744
Sector : Works and Transport			32,501	17,500
Programme : District, Urban and Community Access Roads			32,501	17,500
Lower Local Services				

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Output : Community Access Road Maintenance (LLS)	17,501	17,500
Item : 263104 Transfers to other govt. units (Current)		
Installation off culvert line on Pillas - Tepeth Parish Naturumrum Road Iriiri Sub county Other Transfers from Central Government	17,501	17,500
Output : District and Community Access Roads Maintenance	15,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)		
Mechanized maintenance of Iriiri Parish Lorengecora - Namendera Road 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	5,244
Programme : Primary Healthcare	93,992	5,244
Lower Local Services		
Output : Basic Healthcare Services (HCIV-HCII-LLS)	6,992	5,244
Item : 263367 Sector Conditional Grant (Non-Wage)		
NGOLERIET HC II Nabwal Parish Sector Conditional Grant (Non-Wage)	6,992	5,244
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	11,668
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	11,668
Programme : District, Urban and Community Access Roads			29,994	11,668
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			9,388	9,388
Item : 263104 Transfers to other govt. units (Current)				
Matany Sub county	Morulinga Parish Lomariamong - Lokupoi Road	Other Transfers from Central Government	9,388	9,388
Output : District and Community Access Roads Maintenance			20,606	2,280
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	2,280
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	6,909
Sector : Works and Transport			6,909	6,909
Programme : District, Urban and Community Access Roads			6,909	6,909
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			6,909	6,909
Item : 263104 Transfers to other govt. units (Current)				
Ngoleriet Sub county	Nawaikorot Parish Lokodiokodioi - Longarisma Road	Other Transfers from Central Government	6,909	6,909

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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	6,397
Sector : Works and Transport			6,397	6,397
<i>Programme : District, Urban and Community Access Roads</i>			6,397	6,397
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			6,397	6,397
Item : 263104 Transfers to other govt. units (Current)				
Lopeei Sub county	Nakwamoru Parish Lorunget - Loparipar Road	Other Transfers from Central Government	6,397	6,397
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	12,226
Sector : Works and Transport			158,080	12,226
<i>Programme : District, Urban and Community Access Roads</i>			158,080	12,226
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			113,060	4,303

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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	4,303
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	7,923
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	1,338
Mechanized maintenance of Lorengcora - Tirikol Road	Cholichol Parish Lorengcora Sub county	Other Transfers from Central Government	38,000	6,585
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	48,903
Sector : Works and Transport			81,071	48,903
Programme : District, Urban and Community Access Roads			81,071	48,903
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,071	5,071
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	5,071
Output : District and Community Access Roads Maintenance			76,000	43,832
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	43,832
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	25,759
Sector : Works and Transport			100,333	25,759
Programme : District, Urban and Community Access Roads			100,333	25,759
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			100,333	25,759
Item : 263104 Transfers to other govt. units (Current)				
Lorengecora TC URF	Kopopwa A Lorengecora TC	Other Transfers from Central Government	100,333	25,759
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	356,902
Sector : Education			299,077	39,416
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	39,416
Lower Local Services				
Output : Skills Development Services			118,249	39,416
Item : 263367 Sector Conditional Grant (Non-Wage)				
MOROTO TECHNICAL INSTITUTE	Missing Parish	Sector Conditional Grant (Non-Wage)	118,249	39,416
Sector : Health			423,317	317,485
Programme : Primary Healthcare			130,116	97,585
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			12,773	9,580
Item : 263367 Sector Conditional Grant (Non-Wage)				
KANGOLE HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	12,773	9,580
Output : Basic Healthcare Services (HCIV-HCII-LLS)			117,343	88,005
Item : 263367 Sector Conditional Grant (Non-Wage)				
AMEDEK HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	6,992	5,244
APEITOLIM HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	6,992	5,244
IRIIRI HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	16,665	12,499
KALOKENGEL HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	6,992	5,244
LOKOPO HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	16,665	12,499
LOPEEI HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	16,665	12,499

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LORENGECHORA HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	18,401	13,801
MORULINGA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	6,992	5,244
NABWAL HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	6,992	5,244
NAKICHUMET HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	6,992	5,244
NAMENDERA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	6,992	5,244
Programme : District Hospital Services			293,200	219,900
Lower Local Services				
Output : NGO Hospital Services (LLS.)			293,200	219,900
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST KIZITO MATANY HOSPITAL	Missing Parish	Sector Conditional Grant (Non-Wage)	293,200	219,900