
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 2020/21. 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: 31/05/2021

**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	163,231	91%
Discretionary Government Transfers	4,457,749	3,740,319	84%
Conditional Government Transfers	10,456,564	8,962,803	86%
Other Government Transfers	850,127	636,918	75%
External Financing	1,483,783	524,746	35%
Total Revenues shares	17,428,223	14,028,017	80%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	3,296,810	2,916,810	2,684,545	88%	81%	92%
Finance	309,646	167,491	130,301	54%	42%	78%
Statutory Bodies	543,842	390,983	238,010	72%	44%	61%
Production and Marketing	651,245	580,344	423,744	89%	65%	73%
Health	3,744,865	2,611,451	2,266,153	70%	61%	87%
Education	6,095,999	5,330,654	3,207,952	87%	53%	60%
Roads and Engineering	700,185	429,446	328,367	61%	47%	76%
Water	867,960	732,309	140,698	84%	16%	19%
Natural Resources	217,568	140,405	108,268	65%	50%	77%
Community Based Services	708,367	516,367	196,929	73%	28%	38%
Planning	194,864	143,480	100,882	74%	52%	70%
Internal Audit	59,429	40,814	27,370	69%	46%	67%
Trade Industry and Local Development	37,444	27,463	24,682	73%	66%	90%
Grand Total	17,428,223	14,028,017	9,877,900	80%	57%	70%
<i>Wage</i>	8,077,984	6,816,972	5,629,106	84%	70%	83%
<i>Non-Wage Recurrent</i>	3,921,838	2,741,681	2,051,515	70%	52%	75%
<i>Domestic Devt</i>	3,944,618	3,944,618	1,685,039	100%	43%	43%
<i>Donor Devt</i>	1,483,783	524,746	512,240	35%	35%	98%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21

By the end of third quarter, the District managed to collect a total of UGX. 14.028 billion, which was 80% of the planned UGX. 17.428 billion in the whole financial year. Local Revenue receipt in the three quarters performed at 91% of the planned annual collection and contributed only 1.2% to the total District revenue collection. This performance was attributed to receipt of advance release of local revenue from the centre which will be reimbursed by the District by the end of the quarter. Central Government transfer collection by end of Q3 cumulatively was UGX. 12.703 billion i.e. 85.2% of planned annual collection from Central Government. This was over 91% contribution to the total District revenue collection by third quarter. This performance was good and it came as a result of release of development grants beyond what was planned for the quarter. The District had Other Government Transfers (OGT) receipt cumulatively amounting to UGX. 636.918 million, which was 74.9% of expected annual collection from other government transfers. This therefore, contributed only 4.5% 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 NUSAF 3 as planned in the District budget for FY 2020/21. External Financing contributed UGX. 524.746 million by the end of third quarter of FY 2020/21, which was 35.4% of the estimated annual receipt of UGX. 1.484 billion from external financing and overall, contributed just 3.7% to the District total revenue collection. This performance was low and it was due to non-response of most donors in fulfilling their pledges during the quarter. The District disbursed 100% of what it received to the implementing departments i.e. It received UGX. 14.028 billion in the three quarters and disbursed the same figure (UGX. 14.028 billion). Education department received the highest amount of the total revenues of 38%, whereas Trade, Industry & Local Dev't got the least (0.2%). In terms of cumulative release spent, the District had a total expenditure of UGX. 9.878 billion out of the total cumulative release of UGX. 14.028 billion i.e. 70% of the total release spent and overall only 57% of the annual estimated budget of UGX. 17.428 billion spent.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	180,000	163,231	91 %
Local Services Tax	24,000	32,748	136 %
Land Fees	15,000	6,150	41 %
Local Hotel Tax	1,000	500	50 %
Application Fees	2,000	985	49 %
Business licenses	4,500	2,250	50 %
Park Fees	7,000	1,750	25 %
Property related Duties/Fees	4,840	2,820	58 %
Animal & Crop Husbandry related Levies	20,000	8,294	41 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	2,500	1,450	58 %
Agency Fees	15,000	7,800	52 %
Inspection Fees	1,258	315	25 %
Market /Gate Charges	12,000	13,675	114 %
Other Fees and Charges	45,902	66,737	145 %
Group registration	4,000	3,000	75 %
Quarry Charges	1,000	250	25 %
Miscellaneous receipts/income	20,000	14,508	73 %
2a.Discretionary Government Transfers	4,457,749	3,740,319	84 %
District Unconditional Grant (Non-Wage)	613,613	450,876	73 %
Urban Unconditional Grant (Non-Wage)	27,308	20,243	74 %
District Discretionary Development Equalization Grant	1,567,418	1,567,418	100 %

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Urban Unconditional Grant (Wage)	600,056	459,839	77 %
District Unconditional Grant (Wage)	1,629,640	1,222,230	75 %
Urban Discretionary Development Equalization Grant	19,713	19,713	100 %
2b.Conditional Government Transfers	10,456,564	8,962,803	86 %
Sector Conditional Grant (Wage)	5,848,288	5,134,903	88 %
Sector Conditional Grant (Non-Wage)	1,751,397	1,079,666	62 %
Sector Development Grant	2,337,685	2,337,685	100 %
Transitional Development Grant	19,802	19,802	100 %
Pension for Local Governments	74,804	72,306	97 %
Gratuity for Local Governments	424,588	318,441	75 %
2c. Other Government Transfers	850,127	636,918	75 %
Northern Uganda Social Action Fund (NUSAF)	44,876	0	0 %
Support to PLE (UNEB)	0	0	0 %
Uganda Road Fund (URF)	552,810	328,024	59 %
Uganda Women Entrepreneurship Program(UWEP)	18,774	6,107	33 %
Youth Livelihood Programme (YLP)	80,000	0	0 %
Uganda Sanitation Fund (USF)	42,000	30,076	72 %
Micro Projects under Karamoja Development Programme	55,000	272,711	496 %
Development Initiative for Northern Uganda (DINU)	56,668	0	0 %
3. External Financing	1,483,783	524,746	35 %
United Nations Children Fund (UNICEF)	1,330,688	494,813	37 %
United Nations Population Fund (UNPF)	40,000	21,376	53 %
Global Alliance for Vaccines and Immunization (GAVI)	73,095	0	0 %
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	40,000	8,558	21 %
Total Revenues shares	17,428,223	14,028,017	80 %

Cumulative Performance for Locally Raised Revenues

The District cumulative local revenue out-turn by third quarter was UGX. 163.231 million, which was 91% of the expected receipt by end of the financial year.

The good local revenue performance during the quarter was due to receipt of advance release of local revenue from MoFPED beyond what was expected in the quarter. The District is committed to reimburse the advanced local revenue by the end of the quarter.

Cumulative Performance for Central Government Transfers

By the end of Q3 of FY 2020/21, the District had cumulatively collected UGX. 12.703 billion from Central Government grants, which was 85.2% of the expected receipt from Central Government transfers by end of the financial year.

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 end of third quarter of FY 2020/21, the District cumulatively collected UGX. 636.918 million from other government transfers. This performance was at 74.9% of UGX. 850.127 million expected in the entire financial year from other government transfers.

The District realized this poor performance because of no funds received from the Youth Livelihood Programme (YLP), Uganda Women Entrepreneurship Programme (UWEP) and NUSAF 3 as planned in the District budget for FY 2020/21.

Cumulative Performance for External Financing

By the end of March of FY 2020/21, the District managed to cumulatively collect UGX. 524.746 million from external financing, which was only 35% of expected annual collection from this source.

This performance was poor and it was attributed to non-fulfillment of most pledges by the donors as pledged 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	441,336	324,737	74 %	110,334	112,734	102 %
District Production Services	209,909	99,006	47 %	52,477	44,847	85 %
Sub- Total	651,245	423,744	65 %	162,811	157,581	97 %
Sector: Works and Transport						
District, Urban and Community Access Roads	700,185	328,367	47 %	175,046	93,182	53 %
Sub- Total	700,185	328,367	47 %	175,046	93,182	53 %
Sector: Trade and Industry						
Commercial Services	37,444	24,682	66 %	9,361	9,562	102 %
Sub- Total	37,444	24,682	66 %	9,361	9,562	102 %
Sector: Education						
Pre-Primary and Primary Education	3,034,604	2,019,596	67 %	758,651	749,145	99 %
Secondary Education	2,357,478	785,987	33 %	589,369	428,527	73 %
Skills Development	300,921	162,550	54 %	75,230	66,191	88 %
Education & Sports Management and Inspection	399,795	239,558	60 %	99,949	89,676	90 %
Special Needs Education	3,201	261	8 %	800	0	0 %
Sub- Total	6,095,999	3,207,952	53 %	1,524,000	1,333,540	88 %
Sector: Health						
Primary Healthcare	1,243,336	590,390	47 %	310,834	150,048	48 %
District Hospital Services	239,533	164,212	69 %	59,883	44,446	74 %
Health Management and Supervision	2,261,997	1,511,551	67 %	565,499	540,809	96 %
Sub- Total	3,744,865	2,266,153	61 %	936,216	735,303	79 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	867,960	140,698	16 %	216,990	49,165	23 %
Natural Resources Management	217,568	108,268	50 %	54,392	44,396	82 %
Sub- Total	1,085,527	248,967	23 %	271,382	93,561	34 %
Sector: Social Development						
Community Mobilisation and Empowerment	708,367	196,929	28 %	177,092	67,156	38 %
Sub- Total	708,367	196,929	28 %	177,092	67,156	38 %
Sector: Public Sector Management						
District and Urban Administration	3,296,810	2,684,545	81 %	824,202	1,130,586	137 %
Local Statutory Bodies	543,842	238,010	44 %	135,960	88,139	65 %
Local Government Planning Services	194,864	100,882	52 %	48,716	42,022	86 %
Sub- Total	4,035,516	3,023,437	75 %	1,008,879	1,260,746	125 %
Sector: Accountability						
Financial Management and Accountability(LG)	309,646	130,301	42 %	77,412	47,515	61 %

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Internal Audit Services	59,429	27,370	46 %	14,857	7,920	53 %
<i>Sub- Total</i>	<i>369,075</i>	<i>157,672</i>	<i>43 %</i>	<i>92,269</i>	<i>55,435</i>	<i>60 %</i>
Grand Total	17,428,223	9,877,900	57 %	4,357,056	3,806,066	87 %

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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	1,923,444	1,543,444	80%	480,861	597,804	124%
District Unconditional Grant (Non-Wage)	75,000	63,806	85%	18,750	24,795	132%
District Unconditional Grant (Wage)	481,541	439,816	91%	120,385	199,045	165%
Gratuity for Local Governments	424,588	318,441	75%	106,147	106,147	100%
Locally Raised Revenues	23,600	68,532	290%	5,900	30,232	512%
Multi-Sectoral Transfers to LLGs_NonWage	198,977	120,703	61%	49,744	43,106	87%
Multi-Sectoral Transfers to LLGs_Wage	600,056	459,839	77%	150,014	159,810	107%
Other Transfers from Central Government	44,876	0	0%	11,219	0	0%
Pension for Local Governments	74,804	72,306	97%	18,701	34,669	185%
Development Revenues	1,373,366	1,373,366	100%	343,341	457,789	133%
District Discretionary Development Equalization Grant	435,879	435,879	100%	108,970	145,293	133%
Multi-Sectoral Transfers to LLGs_Gou	937,487	937,487	100%	234,372	312,496	133%
Total Revenues shares	3,296,810	2,916,810	88%	824,202	1,055,593	128%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,081,598	835,258	77%	270,399	294,459	109%
Non Wage	841,846	637,819	76%	210,462	271,610	129%
Development Expenditure						
Domestic Development	1,373,366	1,211,468	88%	343,341	564,516	164%
External Financing	0	0	0%	0	0	0%
Total Expenditure	3,296,810	2,684,545	81%	824,202	1,130,586	137%
C: Unspent Balances						
Recurrent Balances		70,366	5%			

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Wage	64,396		
Non Wage	5,970		
Development Balances	161,898	12%	
Domestic Development	161,898		
External Financing	0		
Total Unspent	232,265	8%	

Summary of Workplan Revenues and Expenditure by Source

In the third quarter, administration received funds amounting to UGX. 1.056 billion which was more than 100% of expected quarterly out-turn of UGX. 824.202 million. This good performance was because of release of all funds pledged by Central Gov't and Local revenue collected to be sent to the treasury account as reimbursement of Q3 advance. Expenditures in the quarter totaled to UGX. 1.131 billion, which was similarly more than 100% of the planned quarterly receipts of UGX. 824.202 million. The quarterly expenditures were more than quarterly revenues due to roll over funds from the previous quarters. Expenditure in Q3 was composed of UGX. 294.459 million wage, UGX. 271.610 million on non-wage recurrent activities of which UGX. 43.106 million were multi-sectral transfers to Lower Local Gov'ts (LLGs) and UGX. 564.516 million on DDEG of which UGX. 312.496 million were multi-sectral transfers to LLGs. Cumulatively in the three quarters, the department had a total revenue share of UGX. 2.917 billion i.e. 88% of UGX. 3.297 billion planned as annual collection. Cumulative expenditure was UGX. 2.685 billion which was 81% of the planned expenditure in the entire financial year. By close of quarter three (03), the department had unspent balance of UGX. 232.265 million meant for recurrent and development works.

Reasons for unspent balances on the bank account

Delay in procurement process
Delays in payments from IFMs

Highlights of physical performance by end of the quarter

Coordinating handover of staff in all government offices (District & LLGs), Acts as a link between Central Gov't & the District through engaging & holding a number of consultations with the CG Ministries, Agencies & departments, Coordinating annual & quarterly reporting by all departments & LLGs, Organize and chairing weekly Senior management meetings and monthly DTTC meetings, Coordinate & support the offices of the Chairperson and RDC to officiate the launch/Commissioning and handover all completed gov't & partner projects, Support supervision, monitoring & backstopping LLGs for improved functionality & service delivery, Coordinate departments and partners & provide support towards formulation of relevant ordinances, Coordinate and Chairs relevant coordination committees like DDMC, DNCC, Child Protection, WASH, Assets Management, LED Resource Team, Training Committee, District Law Committee, NGO Forum, NGO Monitoring Team and Physical Planning, Committee meetings among others, including partner project inception meetings, Coordinate & monitor implementation of all gov't & partner interventions in all departments and LLGs, Handling litigation matters involving the district in courts of law, Enforcing effective accountability & responses to audit queries of all government funds across departments & LLGs, Support HR in processing staff salaries, Pension & gratuity and Handling disciplinary/Reward processes through Rewards & sanctions Committee, Support HR in handling staff performance management, Support central registry in the management of staff and other district records, Support PDU to ensure effective & transparent Procurement & disposal processes, Support staff leave planning and coordinate grant of staff annual & sick leave, Coordinate and approve staff access to loans from banking institutions.

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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	300,544	158,389	53%	75,136	40,951	55%
District Unconditional Grant (Non-Wage)	72,500	46,375	64%	18,125	10,125	56%
District Unconditional Grant (Wage)	153,376	102,514	67%	38,344	25,826	67%
Locally Raised Revenues	18,000	9,500	53%	4,500	5,000	111%
Other Transfers from Central Government	56,668	0	0%	14,167	0	0%
Development Revenues	9,102	9,102	100%	2,276	3,034	133%
District Discretionary Development Equalization Grant	9,102	9,102	100%	2,276	3,034	133%
Total Revenues shares	309,646	167,491	54%	77,412	43,985	57%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	153,376	76,766	50%	38,344	25,826	67%
Non Wage	147,168	52,575	36%	36,792	21,688	59%
Development Expenditure						
Domestic Development	9,102	960	11%	2,276	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	309,646	130,301	42%	77,412	47,515	61%
C: Unspent Balances						
Recurrent Balances						
		29,048	18%			
Wage		25,748				
Non Wage		3,300				
Development Balances						
		8,142	89%			
Domestic Development		8,142				
External Financing		0				
Total Unspent		37,190	22%			

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Summary of Workplan Revenues and Expenditure by Source

Finance department received a total of UGX. 43.985 million, i.e. 57% of UGX. 77.412 million planned in the quarter. This performance was because no funds were received under the Development Initiative for Northern Uganda (DINU) programme. The quarterly expenditure out-turn stood at UGX. 47.515 million which was 61% of quarterly planned expenditure. The expenditure in the quarter was more than the revenue due to roll over funds from the previous quarter. Expenditures comprised of UGX. 25.826 million staff wages and UGX. 21.688 million non-wage recurrent activities. Cumulative revenues out turn in the three quarters stood at UGX. 167.491 million i.e. 54% of the UGX. 309.646 million approved in the entire FY 2020/21 and cumulative expenditure was UGX. 130.301 million i.e. only 42% of the annual approved budget spent, hence leaving unspent balance of UGX. 37.190 million out of which UGX. 25.748 million was wage, UGX. 3.3 million non-wage and UGX. 8.142 million development

Reasons for unspent balances on the bank account

Delays in IFMs Slow procurement process

Highlights of physical performance by end of the quarter

Invoicing of salaries and warranting supported, TSA reconciliation done routinely, Monthly URA filling returns done, Salaries paid to all the staff in finance department monthly, Budget conference supported, Draft budget and workplan prepared and submitted to relevant authorities

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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	543,842	390,983	72%	135,960	130,071	96%
District Unconditional Grant (Non-Wage)	276,950	207,713	75%	69,237	69,238	100%
District Unconditional Grant (Wage)	222,859	143,410	64%	55,715	31,980	57%
Locally Raised Revenues	44,033	39,861	91%	11,008	28,853	262%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	543,842	390,983	72%	135,960	130,071	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	222,859	101,524	46%	55,715	31,980	57%
Non Wage	320,983	136,486	43%	80,246	56,158	70%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	543,842	238,010	44%	135,960	88,139	65%
C: Unspent Balances						
Recurrent Balances						
Wage		41,886				
Non Wage		111,088				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		152,974	39%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of 3rd quarter, Statutory Bodies received UGX. 130.071 million, which was 96% of UGX. 135.960 million planned for Q3. This performance was because of low absorption of the wage planned in the quarter. The expenditure by the end of the quarter was UGX. 88.139 million i.e. 65% of UGX. 135.960 million planned for Q3. Expenditures by end of quarter three were made of UGX. 31.980 wage, and UGX. 56.158 non-wage. Cumulative revenue amounted to UGX. 390.983 million, which was 72% of UGX. 543.842 million planned for the whole financial year, and cumulative expenditure was UGX. 238.010 million i.e. 44% of UGX. 543.842 million planned annually, hence leaving unspent balance of UGX. 152.974 million of which UGX. 41.886 million wage and UGX. 111.088 million non-wage.

Reasons for unspent balances on the bank account

Delay in realization of funds from IFMS

Highlights of physical performance by end of the quarter

- 4 Contracts committee meetings held at District level, - 1 Evaluation committee meetings conducted, - Q3 Report submitted to PPDA-Mbale - 1 DSC meetings conducted at District level, - Payment of Monthly Salaries done, - One Council Session held, - One Standing Committee meeting held at District level, - One Business Committee sittings held at District level

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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	557,154	486,253	87%	139,289	190,579	137%
District Unconditional Grant (Wage)	45,546	34,160	75%	11,387	11,387	100%
Sector Conditional Grant (Non-Wage)	178,554	133,915	75%	44,638	44,638	100%
Sector Conditional Grant (Wage)	333,054	318,178	96%	83,264	134,554	162%
Development Revenues	94,091	94,091	100%	23,523	31,364	133%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Sector Development Grant	94,091	94,091	100%	23,523	31,364	133%
Total Revenues shares	651,245	580,344	89%	162,811	221,943	136%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	378,600	281,154	74%	94,650	97,073	103%
Non Wage	178,554	116,400	65%	44,638	38,455	86%
Development Expenditure						
Domestic Development	94,091	26,189	28%	23,523	22,053	94%
External Financing	0	0	0%	0	0	0%
Total Expenditure	651,245	423,744	65%	162,811	157,581	97%
C: Unspent Balances						
Recurrent Balances		88,699	18%			
Wage		71,184				
Non Wage		17,515				
Development Balances		67,902	72%			
Domestic Development		67,902				
External Financing		0				
Total Unspent		156,600	27%			

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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. 221.943 million i.e. more than 100% of expected quarterly receipt of UGX. 162.811 million. This performance was because of release of conditional recurrent grants as planned in the quarter, and development grants beyond what was planned in the quarter. The quarterly expenditure out-turn amounted to UGX. 157.581 million, which 97% of the planned UGX. 162.811 million in the quarter. The department realized cumulative revenue out-turn of UGX. 580.344 million by the end of third quarter, which was 89% of expected UGX. 651.245 million in the whole financial year. Cumulative expenditure by quarter three was UGX. 423.744 million i.e. 65% of the planned UGX. 651.245 million in the financial year. The department had unspent balances of UGX. 156.6 million, which was meant for development projects and recurrent activities rolled to the next quarter.

Reasons for unspent balances on the bank account

Delays in IFMs

Highlights of physical performance by end of the quarter

Renovation of Production Block Completed at District Hqtrs Procurement of Cassava Chippers done Received Assorted Agric Inputs & Supplies under OWC Payment of staff salaries done Quarterly report submitted to MAAIF and other line Ministries, Conducted one Quarterly meeting, One Quarterly monitoring, support and technical backstopping to LLGs, Conducted one sensitization, mobilization of farmers on OWC, Vaccination of livestock done, commissioning of capital investments for previous financial year done, Priority setting of OWC inputs done

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	2,834,758	2,212,062	78%	708,689	580,328	82%
Other Transfers from Central Government	42,000	30,076	72%	10,500	15,032	143%
Sector Conditional Grant (Non-Wage)	644,456	480,599	75%	161,114	118,381	73%
Sector Conditional Grant (Wage)	2,148,302	1,701,386	79%	537,075	446,915	83%
Development Revenues	910,108	399,389	44%	227,527	54,421	24%
District Discretionary Development Equalization Grant	50,000	50,000	100%	12,500	16,667	133%
External Financing	820,246	309,528	38%	205,062	24,467	12%
Sector Development Grant	39,861	39,861	100%	9,965	13,287	133%
Total Revenues shares	3,744,865	2,611,451	70%	936,216	634,749	68%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,148,302	1,497,732	70%	537,075	538,384	100%
Non Wage	686,456	446,593	65%	171,614	128,634	75%
Development Expenditure						
Domestic Development	89,861	12,300	14%	22,465	6,300	28%
External Financing	820,246	309,528	38%	205,062	61,985	30%
Total Expenditure	3,744,865	2,266,153	61%	936,216	735,303	79%
C: Unspent Balances						
Recurrent Balances		267,737	12%			
Wage		203,655				
Non Wage		64,083				
Development Balances		77,562	19%			
Domestic Development		77,561				
External Financing		0				
Total Unspent		345,299	13%			

Vote:604 Napak District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The department received funds to a tune of UGX. 634.749 million i.e. 68% of the UGX. 936.216 million planned in the quarter. This performance was because of low receipt from external financing at only 12% of what was expected in the quarter. In terms of quarterly expenditure out-turn, the department managed to spend UGX. 735.303 million, which 79% of the quarterly planned budget spent. The expenditures were more than the revenues collected in the quarter due to rollover funds from the previous quarters that got spent in Q3. Expenditures consisted of UGX. 538.384 million wage, UGX. 128.634 million non-wage, UGX. 6.3 million on domestic dev't and UGX. 61.985 million external financing particularly UNICEF supported activities. Cumulatively, revenue stood at 2.611 billion i.e. 70% of annual expected collection, and cumulative expenditure was 61% of expected annual expenditure. The department had a total unspent balance of UGX. 345.299 million distributed as follows: UGX. 203.655 million wage, UGX. 64.083 million non-wage and development balance of UGX. 77.561 million.

Reasons for unspent balances on the bank account

Delayed procurement process, Delays in IFMS in processing activity funds and Delay release of external financing.

Highlights of physical performance by end of the quarter

Quarterly performance review meeting conducted, Support supervision to all HCs done, 3 DHT meetings conducted during the quarter, One coordination meeting with the health implementing partners (IPs) conducted, Outreaches done, nutrition related interventions coordinated, COVID-19 SOPs promoted.

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	4,228,949	3,548,807	84%	1,057,237	609,524	58%
District Unconditional Grant (Wage)	120,246	90,185	75%	30,062	30,062	100%
Sector Conditional Grant (Non-Wage)	741,771	343,284	46%	185,443	197,773	107%
Sector Conditional Grant (Wage)	3,366,932	3,115,338	93%	841,733	381,689	45%
Development Revenues	1,867,051	1,781,847	95%	466,763	552,009	118%
District Discretionary Development Equalization Grant	40,000	40,000	100%	10,000	13,333	133%
External Financing	211,023	125,819	60%	52,756	0	0%
Sector Development Grant	1,616,028	1,616,028	100%	404,007	538,676	133%
Total Revenues shares	6,095,999	5,330,654	87%	1,524,000	1,161,533	76%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,487,178	2,508,393	72%	871,794	890,082	102%
Non Wage	741,771	252,605	34%	185,443	118,439	64%
Development Expenditure						
Domestic Development	1,656,028	325,083	20%	414,007	284,628	69%
External Financing	211,023	121,871	58%	52,756	40,392	77%
Total Expenditure	6,095,999	3,207,952	53%	1,524,000	1,333,540	88%
C: Unspent Balances						
Recurrent Balances		787,809	22%			
Wage		697,130				
Non Wage		90,679				
Development Balances		1,334,893	75%			
Domestic Development		1,330,945				
External Financing		3,948				
Total Unspent		2,122,702	40%			

Vote:604 Napak District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

In the third quarter, Education department received a total of UGX. 1.162 million i.e. 76% of the planned UGX. 1.524 billion in the quarter. This performance was because of non-receipt of external financing as planned in the quarter. By the end of 3rd quarter, the department expended UGX. 1.334 billion, which was 88% of the planned expenditure in the quarter. The expenditures comprised of UGX. 890.082 million wage, UGX. 118.439 million on non-wage recurrent activities, UGX. 284.628 million on capital investments activities, and UGX. 40,392 million UNICEF supported activities funds that was rolled over from the previous quarter. Cumulative revenue out turn stood at UGX. 5.331 billion i.e. 87% of UGX. 6.096 billion planned in the financial year 2020/2021. Cumulative expenditure on the other hand was UGX. 3.208 billion, which was 53% of the planned expenditure in the entire financial year, leaving a total unspent balance of UGX. 2.123 billion for both recurrent and development grants meant for capital investments whose works are ongoing.

Reasons for unspent balances on the bank account

Slow procurement process and delays in IFMs in process activity funds . We are hopeful that these funds will all be absorbed before end of Q4, except for Seed School

Highlights of physical performance by end of the quarter

Paid salaries for both Primary, Secondary and Tertiary institutions teachers for third quarter,, UNICEF and Partner supported activities implemented. Sports activities especially on the formulation of football associations. Completed construction and rehabilitation of staff house at Longalom P/S, Rehabilitation of classroom block completed at Amedek P/S, Kalaotom P/S and Lokopo P/S. Supply of Furniture completed at Lomuno P/S

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	700,185	429,446	61%	175,046	137,503	79%
District Unconditional Grant (Wage)	147,375	101,423	69%	36,844	27,735	75%
Other Transfers from Central Government	552,810	328,024	59%	138,202	109,768	79%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	700,185	429,446	61%	175,046	137,503	79%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	147,375	79,876	54%	36,844	27,735	75%
Non Wage	552,810	248,491	45%	138,202	65,447	47%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	700,185	328,367	47%	175,046	93,182	53%
C: Unspent Balances						
Recurrent Balances						
Wage		21,546				
Non Wage		79,533				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		101,080	24%			

Summary of Workplan Revenues and Expenditure by Source

In the third quarter, Roads and Engineering received funds to a tune of UGX. 137.503 million i.e. 79% of the UGX. 175.046 million planned in the quarter. Total expenditure in the quarter amounted to UGX. 93.182 million i.e. 53% of the approved quarterly estimate of UGX. 175.046 million was spent. Cumulatively, revenues performed at 61% i.e. UGX. 429.446 million of the approved annual budget estimates of UGX. 700.185 million, while cumulatively expenditure was 47% (UGX. 328.367 million) of the UGX. 700.185 million approved for the department in the financial year. By the end of Q3, the department had UGX. 101.080 million unspent, out of which UGX. 79.533 million was Uganda Road Fund and the balance of UGX. 21.546 million wage.

Vote:604 Napak District

Quarter3

Reasons for unspent balances on the bank account

Delayed supply of road works materials by service providers (Cements, Culverts and Local Materials)

Highlights of physical performance by end of the quarter

11 km maintained under Labour base maintenance, 12km stretch of roads opened in the Lokopo sub county, 12.4km stretch maintained under mechanized and 3km spot graveling

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	129,269	73,227	57%	32,317	8,593	27%
District Unconditional Grant (Wage)	44,805	22,403	50%	11,201	0	0%
Sector Conditional Grant (Non-Wage)	84,464	50,824	60%	21,116	8,593	41%
Development Revenues	738,691	659,082	89%	184,673	208,696	113%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
External Financing	131,184	51,575	39%	32,796	6,194	19%
Sector Development Grant	587,705	587,705	100%	146,926	195,902	133%
Transitional Development Grant	19,802	19,802	100%	4,950	6,601	133%
Total Revenues shares	867,960	732,309	84%	216,990	217,289	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	44,805	1,375	3%	11,201	0	0%
Non Wage	84,464	44,819	53%	21,116	21,137	100%
Development Expenditure						
Domestic Development	607,507	42,930	7%	151,877	20,099	13%
External Financing	131,184	51,575	39%	32,796	7,930	24%
Total Expenditure	867,960	140,698	16%	216,990	49,165	23%
C: Unspent Balances						
Recurrent Balances		27,033	37%			
Wage		21,028				
Non Wage		6,006				
Development Balances		564,577	86%			
Domestic Development		564,578				
External Financing		0				
Total Unspent		591,611	81%			

Vote:604 Napak District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

In the third quarter, the sector received UGX. 217.289 million, which was 100% of the planned quarterly revenue outturn, and 25% of the annual estimated of UGX. 867.960 million. The good performance was due to receipt of most Central Gov't grants and Donor funds from UNICEF beyond the estimated quarterly ceiling especially development funds. Total expenditure by the end of Q3 was UGX. 49.165 million that is only 23% of the planned quarterly expenditure and 5.7% of the annual budget spent. Cumulatively in the three quarters, the sector received UGX. 732.309 million i.e. 84% of the planned annual collection of UGX. 867.960 million, and expenditure of 140.698 million leaving unspent balance of UGX. 591.611 million meant for recurrent and development interventions.

Reasons for unspent balances on the bank account

ost of the funds are meant for development activities that are not yet completed and also other soft ware activities that have been rolled into Q4

Highlights of physical performance by end of the quarter

Conducted District Water and Sanitation Coordination meeting, Environment and social impact assessment done , site meetings held, support supervision visits done, training of District heads of Departments on maintenance of School WASH facilities done ,rehabilitation of 1 borehole done and general office operations and management supported, Formation and training of 13 Water User Committee, Post Construction support for 3 Water User Committee, Follow ups of Sanitation and Hygiene Promotion in Ngoleriet Sub County , Sanitation Week activities and World Water day celebrations

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	172,868	115,706	67%	43,217	30,272	70%
District Unconditional Grant (Non-Wage)	3,750	2,813	75%	938	938	100%
District Unconditional Grant (Wage)	127,540	86,454	68%	31,885	22,684	71%
Locally Raised Revenues	4,000	3,827	96%	1,000	2,827	283%
Sector Conditional Grant (Non-Wage)	37,578	22,612	60%	9,395	3,823	41%
Development Revenues	44,699	24,699	55%	11,175	8,233	74%
District Discretionary Development Equalization Grant	24,699	24,699	100%	6,175	8,233	133%
External Financing	20,000	0	0%	5,000	0	0%
Total Revenues shares	217,568	140,405	65%	54,392	38,505	71%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	127,540	67,298	53%	31,885	22,684	71%
Non Wage	45,328	17,371	38%	11,332	2,072	18%
Development Expenditure						
Domestic Development	24,699	23,600	96%	6,175	19,640	318%
External Financing	20,000	0	0%	5,000	0	0%
Total Expenditure	217,568	108,268	50%	54,392	44,396	82%
C: Unspent Balances						
Recurrent Balances		31,038	27%			
Wage		19,156				
Non Wage		11,881				
Development Balances		1,099	4%			
Domestic Development		1,099				
External Financing		0				
Total Unspent		32,137	23%			

Vote:604 Napak District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

By the end of March, 2021, the department received funds worth UGX. 38.505 million. This represented 71% of the quarterly planned estimate of UGX. 54.392 million. The department spend UGX. 44.396 million, which was 82% of the planned UGX. 54.392 million in quarter three (03). The expenditures were more than revenues in the quarter due to roll over funds from the previous quarters. These expenditures were mainly on wage amounting to UGX. 22.684 million, non-wage recurrent activities worth UGX. 2.072 million, and DDEG of UGX. 19.640 million. Cumulatively, the department received revenues worth UGX. 140.405 million that is 65% of UGX. 217.568 million expected by the end of the financial year, and spent UGX. 108.268 million, which was 50% of what was planned in the financial year. The department realized unspent balance of UGX. 32.137 million by the end of quarter three. These funds were intended for recurrent and development activities planned for in the subsequent quarter.

Reasons for unspent balances on the bank account

- Physical planning is due to consultations by the ministry on how to go about phase 1 to be conducted in fourth quarter - 1 physical planning consultative meeting on physical planning to be done due to delay in request by the officer as he was sick

Highlights of physical performance by end of the quarter

600 neem, Eucalyptus and basdavia seedlings planted along -1 Forest regulation and inspection conducted in Koomo Iriiri sub county - 1 stakeholder Environmental training and sensitization conducted in Kangole market Town council - 1 monitoring and Evaluation of Environmental compliance conducted in Koomo market to control charcoal burning in the area - 2 Land awareness meeting conducted in Lokiteded TC at the district head quarters and inventory on data collection done - 1 Physical planning committee meeting conducted at the district headquarters

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	402,037	462,101	115%	100,509	212,469	211%
District Unconditional Grant (Non-Wage)	8,000	6,000	75%	2,000	2,000	100%
District Unconditional Grant (Wage)	184,837	136,472	74%	46,209	44,053	95%
Locally Raised Revenues	10,000	6,741	67%	2,500	4,241	170%
Other Transfers from Central Government	153,774	278,818	181%	38,443	150,818	392%
Sector Conditional Grant (Non-Wage)	45,427	34,070	75%	11,357	11,357	100%
Development Revenues	306,330	54,266	18%	76,582	14,993	20%
District Discretionary Development Equalization Grant	25,000	25,000	100%	6,250	8,333	133%
External Financing	281,330	29,266	10%	70,332	6,660	9%
Total Revenues shares	708,367	516,367	73%	177,092	227,462	128%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	184,837	128,628	70%	46,209	44,053	95%
Non Wage	217,200	39,034	18%	54,300	16,443	30%
Development Expenditure						
Domestic Development	25,000	0	0%	6,250	0	0%
External Financing	281,330	29,266	10%	70,332	6,660	9%
Total Expenditure	708,367	196,929	28%	177,092	67,156	38%
C: Unspent Balances						
Recurrent Balances		294,438	64%			
Wage		7,843				
Non Wage		286,595				
Development Balances		25,000	46%			
Domestic Development		25,000				
External Financing		0				
Total Unspent		319,438	62%			

Vote:604 Napak District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The department received a total of UGX. 227.462 million i.e. more than 100% of planned UGX. 177.092 million in the quarter. Expenditure amounted to UGX. 67.156 million i.e. 38% of the expected quarterly expenditure. The department during the quarter expended as follows: UGX. 44.053 million on wage, UGX. 16.443 on non-wage recurrent activities and UGX. 6.660 million on external financing mainly UNICEF supported activities. The poor budget performance during the quarter was due to low release realized from Other Gov't Transfers. The cumulative revenues received by the department as of 3rd quarter was UGX. 516.367 million i.e. 73% of the planned UGX. 708.367 million in the whole financial year, while cumulative expenditures totaled to UGX. 196.929 million i.e. only 28% of the annual budget. The department had unspent balance of UGX. 319.438 million intended for both recurrent and development activities.

Reasons for unspent balances on the bank account

Delays in IFMs in processing of activity funds

Highlights of physical performance by end of the quarter

During the quarter the department managed to: promptly pay staff salaries; hold a departmental meeting; conducted mandatory Youth, Women, PWD and Elderly Council meetings; collect, analyze and generate reports for entry into the NGBVD and OVCNIS; conduct community based rehabilitation and follow up of returned children as well as follow up of court cases involving juveniles; supervise CBS programmes and projects including FAL Classes; pay honorarium to FAL Instructors and conduct review meetings. with support from other sectors like Works, NUSAF3 and education we managed to carry out monitoring, Sensitisation and training of beneficiaries on Social safeguards, payment of SAGE beneficiaries for the period of January to march 202.

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	109,900	69,958	64%	27,475	17,508	64%
District Unconditional Grant (Non-Wage)	55,500	35,625	64%	13,875	7,875	57%
District Unconditional Grant (Wage)	44,400	27,765	63%	11,100	5,565	50%
Locally Raised Revenues	10,000	6,568	66%	2,500	4,068	163%
Development Revenues	84,964	73,522	87%	21,241	30,212	142%
District Discretionary Development Equalization Grant	64,964	64,964	100%	16,241	21,655	133%
External Financing	20,000	8,558	43%	5,000	8,558	171%
Total Revenues shares	194,864	143,480	74%	48,716	47,721	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	44,400	23,551	53%	11,100	10,565	95%
Non Wage	65,500	34,821	53%	16,375	14,920	91%
Development Expenditure						
Domestic Development	64,964	42,510	65%	16,241	16,537	102%
External Financing	20,000	0	0%	5,000	0	0%
Total Expenditure	194,864	100,882	52%	48,716	42,022	86%
C: Unspent Balances						
Recurrent Balances		11,586	17%			
Wage		4,214				
Non Wage		7,373				
Development Balances		31,012	42%			
Domestic Development		22,454				
External Financing		8,558				
Total Unspent		42,598	30%			

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. 47.721 million i.e. 98% of the planned UGX. 48.716 million in the quarter. The quarterly expenditures amounted to UGX. 42.022 million which was 86% of the planned Q3 budget ceiling. The expenditures were as follow: UGX. 10.565 million catered for staff salaries, UGX. 14.920 million used on non-wage recurrent activities, and UGX. 16.537 million on DDEG supported activities. Cumulatively in the three (03) quarters, the department received UGX. 143.480 million, which was 74 of the approved annual budget for FY 2020/21 of UGX. 194.864 million, and it had cumulative expenditure of UGX. 100.882 million i.e. 52% of its annual budget. By the end of Q3, UGX. 42.598 million was left as unspent balance.

Reasons for unspent balances on the bank account

Delays in IFMs in processing of activity funds

Highlights of physical performance by end of the quarter

Coordinated 3 District Technical Planning Committee (DTPC) Meetings and discussed relevant issues to guide the District strategic direction. Prepared Q3 budget performance report and submitted to MoFPED and other relevant authorities, Prepared and submitted DDEG Q3 report to OPM and other relevant authorities, Prepared and disseminated the District Statistical abstract, Coordinated preparation of the draft budgets and work plans for FY 2021/22, Coordinated quarterly monitoring of DDEG projects.

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	59,429	40,814	69%	14,857	12,100	81%
District Unconditional Grant (Non-Wage)	16,611	12,458	75%	4,153	4,153	100%
District Unconditional Grant (Wage)	38,818	24,529	63%	9,705	5,120	53%
Locally Raised Revenues	4,000	3,827	96%	1,000	2,827	283%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	59,429	40,814	69%	14,857	12,100	81%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	38,818	15,466	40%	9,705	5,120	53%
Non Wage	20,611	11,904	58%	5,153	2,800	54%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	59,429	27,370	46%	14,857	7,920	53%
C: Unspent Balances						
Recurrent Balances						
		13,444	33%			
Wage		9,063				
Non Wage		4,381				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		13,444	33%			

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. 12.1 million i.e. 81% of the planned UGX. 14.857 million in the quarter, this performance was because of wage balances realized by the end of the quarter. The unit had a quarterly expenditure out-turn of UGX. 7.920 million i.e. 53% of UGX. 14.857 million planned in the quarter. Cumulative receipts in the three quarters amounted to UGX. 40.814 million i.e. 69% of UGX. 59.429 million expected in the entire FY 2020/2021, and on the other hand the Unit expended cumulatively UGX. 27.370 million i.e. 46% of the planned UGX. 59.429 million for the whole FY 2020/21 respectively, hence leaving unspent balance of UGX. 13.444 million by the end of the quarter.

Reasons for unspent balances on the bank account

Delays in IFMs in processing of activity funds

Highlights of physical performance by end of the quarter

Third Quarter Internal Audit report produced and submitted to relevant authorities, Reviewed & evaluated the staff payroll, Reviewed & evaluated the Planning and budgeting process, and reviewed submission of financial statements to the Office of Auditor General.

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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	37,444	27,463	73%	9,361	8,741	93%
District Unconditional Grant (Wage)	18,297	13,103	72%	4,574	3,954	86%
Sector Conditional Grant (Non-Wage)	19,147	14,360	75%	4,787	4,787	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	37,444	27,463	73%	9,361	8,741	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	18,297	12,085	66%	4,574	3,954	86%
Non Wage	19,147	12,597	66%	4,787	5,608	117%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	37,444	24,682	66%	9,361	9,562	102%
C: Unspent Balances						
Recurrent Balances						
		2,781	10%			
Wage		1,018				
Non Wage		1,764				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		2,781	10%			

Summary of Workplan Revenues and Expenditure by Source

In quarter three (03), the department managed to collect a total of UGX. 8.741 million which was 93% of expected quarter receipt, and 23% of the annual budget spent. The good performances in revenue was due to receipt of Central Gov't grants as planned in the quarter. The department expended UGX. 9.562 million which was more than 100% of the quarterly planned expenditure. This expenditure was more than the collection in the quarter due to roll over funds. Expenditure in the quarter was composed of wage amounting to UGX. 3.954 million, and non-wage of UGX. 5.608 million. Cumulatively in the three quarters, the department received revenues worth UGX. 27.463 million and cumulatively expended UGX. 24.682 million, hence leaving unspent balance of UGX. 2.781 million by close of quarter three of FY 2020/21.

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Quarter3**Reasons for unspent balances on the bank account**

Payroll challenges and delays of the IFMS system in processing requisitions.

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:	Coordination meetings conducted, Office operations supported, LLGs supervised, motor vehicles maintained, NUSAF 3 operations supported, drivers trained, subscription to national and regional bodies made, staff salaries, pension and gratuity paid.	Coordination meetings conducted, Office operations supported, LLGs supervised, motor vehicles maintained, NUSAF 3 operations supported, DTTC meetings held, staff salaries, pension and gratuity paid.		Coordination meetings conducted, Office operations supported, LLGs supervised, motor vehicles maintained, NUSAF 3 operations supported, drivers trained, subscription to national and regional bodies made, staff salaries, pension and gratuity paid.	Coordination meetings conducted, Office operations supported, LLGs supervised, motor vehicles maintained, NUSAF 3 operations supported, DTTC meetings held, staff salaries, pension and gratuity paid.
211101 General Staff Salaries	481,541	360,631	75 %		129,078
211103 Allowances (Incl. Casuals, Temporary)	5,600	5,020	90 %		3,920
212102 Pension for General Civil Service	74,804	61,519	82 %		25,514
213002 Incapacity, death benefits and funeral expenses	2,000	0	0 %		0
213004 Gratuity Expenses	424,588	202,799	48 %		0
221002 Workshops and Seminars	1,000	750	75 %		251
221007 Books, Periodicals & Newspapers	1,000	750	75 %		250
221008 Computer supplies and Information Technology (IT)	2,000	350	18 %		350
221009 Welfare and Entertainment	1,000	750	75 %		250
221011 Printing, Stationery, Photocopying and Binding	3,000	2,123	71 %		1,623
221012 Small Office Equipment	1,000	155	16 %		0
221017 Subscriptions	2,252	440	20 %		440
222001 Telecommunications	1,494	973	65 %		300
222003 Information and communications technology (ICT)	1,630	1,200	74 %		400
223004 Guard and Security services	2,000	1,200	60 %		720
223005 Electricity	1,000	0	0 %		0
223006 Water	1,000	0	0 %		0
224004 Cleaning and Sanitation	2,000	1,440	72 %		500

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Reasons for over/under performance:	covid-19 made it had for some activities to smoothly run
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%age of LG establish posts filled	(80%) Staff establishment in post both at HLGs and LLGs	(85) Staff establishment in post both at HLGs and LLGs	(80%)Staff establishment in post both at HLGs and LLGs	(85)Staff establishment in post both at HLGs and LLGs
%age of staff appraised	(80%) Staff are expected to be appraised in the FY 2020/2021	(85) Staff are expected to be appraised in the FY 2020/21	(85%) Staff are expected to be appraised in the FY 2020/21	(85) Staff are expected to be appraised in the FY 2020/21
%age of staff whose salaries are paid by 28th of every month	(80%) Staff are expected to get their Salaries by 28th of every month	()	(80%)Staff are expected to get their Salaries by 28th of every month	()
%age of pensioners paid by 28th of every month	(70%) Pensioners are expected to be paid their Pension by 28th of every month in their respective accounts	()	(70%)Pensioners are expected to be paid their Pension by 28th of every month in their respective accounts	()
Non Standard Outputs:	N/A	N/A	N/A	N/A

Reasons for over/under performance:	Delay in access payroll due to net issues.
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No. (and type) of capacity building sessions undertaken	(4) Capacity building sessions undertaken	(4) Capacity building sessions undertaken	(1)Capacity building sessions undertaken	(4)Capacity building sessions undertaken
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Availability and implementation of LG capacity building policy and plan	(Yes) LG capacity building plan policy 2020/21 prepared and approved by Council for implementation	(yes) LG capacity building plan policy 2020/21 prepared and approved by Council for implementation	(Yes) LG capacity building plan policy 2020/21 prepared and approved by Council for implementation	(yes) LG capacity building plan policy 2020/21 prepared and approved by Council for implementation
Non Standard Outputs:	N/A	Supported internal assessment, reward and sanction committee ,human resource audit, training of DEC members on M&E	N/A	Supported internal assessment, reward and sanction committee ,human resource audit,training of DEC members on M&e
221003 Staff Training	50,500	27,621	55 %	560
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,500	27,621	55 %	560
External Financing:	0	0	0 %	0
Total:	50,500	27,621	55 %	560
Reasons for over/under performance:	lack of transport for the unit			
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	Supervised and mentored LLGs	Supervised, supported and mentored LLGs	Supervised and mentored LLGs	Supervised and mentored LLGs
227001 Travel inland	6,000	4,500	75 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	4,500	75 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	4,500	75 %	1,500
Reasons for over/under performance:	inadequate fund for LLGF monitoring and supervision			
Output : 138105 Public Information Dissemination				
N/A				
Non Standard Outputs:	District information disseminated	District information disseminated,covid-19 guideline disseminated	District information disseminated	District information disseminated,covid-19 guideline disseminated
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,500	75 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,500	75 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,500	75 %	1,000
Reasons for over/under performance:	lack of transport for the information officer.			
Output : 138106 Office Support services				
N/A				

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Non Standard Outputs:	Office premises maintained and cleaned	Salaries paid for Town Council staff	Office premises maintained and cleaned	Salaries paid for Town Council staff
211101 General Staff Salaries	0	340,840	0 %	119,896
224004 Cleaning and Sanitation	3,100	0	0 %	0
Wage Rect:	0	340,840	0 %	119,896
Non Wage Rect:	3,100	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,100	340,840	10995 %	119,896
Reasons for over/under performance:	Continuous staff turnover			
Output : 138108 Assets and Facilities Management				
No. of monitoring visits conducted	(4) Monitoring visits conducted on assessment of asset inventory quarterly at the District and LLGs	(0) None	(1)Monitoring visits conducted on assessment of asset inventory quarterly at the District and LLGs	(0)None
No. of monitoring reports generated	(4) 4 Quarterly monitoring reports generated	(1) N/A	(1)Quarterly monitoring reports generated	(1)N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
228004 Maintenance – Other	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:	No funds released			
Output : 138109 Payroll and Human Resource Management Systems				
N/A				
Non Standard Outputs:	Payroll managed	Payroll managed and salaries paid prompt by 28th of every month	Payroll managed	Payroll managed and salaries paid prompt by 28th of every month
221011 Printing, Stationery, Photocopying and Binding	3,178	1,588	50 %	794
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,178	1,588	50 %	794
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,178	1,588	50 %	794
Reasons for over/under performance:	on and off network disturb in accessing new staff to the payroll			
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(0%) None	()	(0%)Not Planned	()

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Non Standard Outputs:	Maintained District records services	Maintained District records services	Maintained District records services	Maintained District records services
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
Reasons for over/under performance: inadequate filling cabinet file for records				

Output : 138112 Information collection and management

N/A

Non Standard Outputs:	District information collected and managed	District information collected and managed	District information collected and managed	District information collected and managed
211103 Allowances (Incl. Casuals, Temporary)	800	200	25 %	0
227001 Travel inland	1,755	1,303	74 %	430
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,555	1,503	59 %	430
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,555	1,503	59 %	430
Reasons for over/under performance: no transport for the officer in charge				

Capital Purchases**Output : 138172 Administrative Capital**

No. of computers, printers and sets of office furniture purchased	(0) None	(0) construction of twin and single house done, pads purchased	(2)Lopeei and Matany equipped with laptops	(0)construction of twin and ingle house done, pads purchased
No. of existing administrative buildings rehabilitated	(0) None	(0) none	(0)None	(0)none
No. of solar panels purchased and installed	(0) N/A	(0) N/A	(0)N/A	(0)N/A
No. of administrative buildings constructed	(1) Staff Units constructed	(0) Staff Units constructed	(1)Staff Units constructed	(0)Staff Units constructed
No. of vehicles purchased	(0) N/A	(0) N/A	(0)N/A	(0)N/A
No. of motorcycles purchased	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	Procurement of furniture for Planning department, Procurement of 3 Apple i Pads, Procurement of counter, metallic boxes & file folders for records office	Procurement of furniture for Planning department and Records Office	Procurement of furniture for Planning department and Records Office	Procurement of furniture for Planning department and Records Office
312102 Residential Buildings	351,984	244,849	70 %	244,849

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312203 Furniture & Fixtures	12,000	1,510	13 %	40
312211 Office Equipment	9,395	0	0 %	0
312213 ICT Equipment	12,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	385,379	246,359	64 %	244,889
External Financing:	0	0	0 %	0
Total:	385,379	246,359	64 %	244,889
Reasons for over/under performance:		Slow procurement process		
<i>Total For Administration : Wage Rect:</i>	<i>481,541</i>	<i>701,471</i>	<i>146 %</i>	<i>248,974</i>
<i>Non-Wage Reccurent:</i>	<i>642,869</i>	<i>517,116</i>	<i>80 %</i>	<i>228,504</i>
<i>GoU Dev:</i>	<i>435,879</i>	<i>273,980</i>	<i>63 %</i>	<i>245,449</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,560,289</i>	<i>1,492,568</i>	<i>95.7 %</i>	<i>722,927</i>

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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	(2020-07-31) Annual performance report submitted by 31st.07.2020	() Annual performance report submitted by 31st.07.2020		(2020-07-31)Annual performance report submitted by 31st.07.2020	()N/A
Non Standard Outputs:	Monthly Bank Reconciliation done by the 5th day of the subsequent month, Books of accounts posted daily, Preparing Monthly Bank Reconciliations, Daily Posting Books of accounts, and payment of staff Salaries	Monthly Bank Reconciliation done by the 5th day of the subsequent month, Books of accounts posted daily, Preparing Monthly Bank Reconciliations, Daily Posting Books of accounts, and payment of staff Salaries		Monthly Bank Reconciliation done by the 5th day of the subsequent month, Books of accounts posted daily, Preparing Monthly Bank Reconciliations, Daily Posting Books of accounts, and payment of staff Salaries	Monthly Bank Reconciliation done by the 5th day of the subsequent month, Books of accounts posted daily, Preparing Monthly Bank Reconciliations, Daily Posting Books of accounts, and payment of staff Salaries
211101 General Staff Salaries	153,376	76,766	50 %		25,826
211103 Allowances (Incl. Casuals, Temporary)	3,000	1,588	53 %		878
221007 Books, Periodicals & Newspapers	9,102	960	11 %		0
221009 Welfare and Entertainment	2,000	950	48 %		250
221011 Printing, Stationery, Photocopying and Binding	2,000	649	32 %		0
227001 Travel inland	6,000	4,500	75 %		1,500
227004 Fuel, Lubricants and Oils	2,000	0	0 %		0
228002 Maintenance - Vehicles	6,000	3,620	60 %		2,948
Wage Rect:	153,376	76,766	50 %		25,826
Non Wage Rect:	21,000	11,307	54 %		5,576
Gou Dev:	9,102	960	11 %		0
External Financing:	0	0	0 %		0
Total:	183,478	89,033	49 %		31,403
Reasons for over/under performance:	Limited funding				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(24000000) Value of Local Service tax collected from all the employees	()		(6000000)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	(250000) Bases of functional Hotel taxes collected from seven hotels at the sub counties for twelve month		(250000)Bases of functional Hotel taxes collected from seven hotels at the sub counties for twelve month	(250000)Bases of functional Hotel taxes collected from seven hotels at the sub counties for twelve month

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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.	(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.	(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.	(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.
Non Standard Outputs:	Revenue enhancement activities under DINU funding supported	Revenue enhancement activities under DINU funding supported	Revenue enhancement activities under DINU funding supported	Revenue enhancement activities under DINU funding supported
211103 Allowances (Incl. Casuals, Temporary)	3,000	600	20 %	0
221002 Workshops and Seminars	56,668	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	200	20 %	0
227001 Travel inland	4,000	2,952	74 %	1,000
227004 Fuel, Lubricants and Oils	6,000	4,499	75 %	2,999
228002 Maintenance - Vehicles	1,000	200	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	71,668	8,451	12 %	3,999
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	71,668	8,451	12 %	3,999

Reasons for over/under performance: Limited funding

Output : 148103 Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	(2020-05-01) Annual work plan approved on 31st.05.2020 by District Council	(0) N/A	(2020-05-01) Annual work plan approved on 31st.05.2020 by District Council	(2021-05-01) N/A
Date for presenting draft Budget and Annual workplan to the Council	(2020-04-01) Copies of the draft budgets and work plans prepared and presented to Council	(1) Draft annual workplan and budget for FY 2021/2022 laid before Council on 19th March, 2021	(2020-04-01) Copies of the draft budgets and work plans prepared and presented to Council	(2021-03-19) Draft annual workplan and budget for FY 2021/2022 laid before Council on 19th March, 2021
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)	3,500	2,435	70 %	1,285

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221011 Printing, Stationery, Photocopying and Binding	3,000	1,256	42 %	500
227001 Travel inland	3,000	2,110	70 %	610
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,500	5,801	61 %	2,395
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,500	5,801	61 %	2,395

Reasons for over/under performance: Limited funding

Output : 148104 LG Expenditure management Services

N/A

Non Standard Outputs:	Up to date and balanced books of accounts in place. Copies of Final Accounts produced. Reports on subcounty 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 subcounty 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 subcounty 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 subcounty supervision produced. Minutes and reports of accountability generated, Submission of reports and accountabilities.
211103 Allowances (Incl. Casuals, Temporary)	3,500	1,246	36 %	100
227001 Travel inland	4,000	3,000	75 %	1,000
227004 Fuel, Lubricants and Oils	2,500	950	38 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	5,196	52 %	1,100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	5,196	52 %	1,100

Reasons for over/under performance: Low local revenue collection

Output : 148105 LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(2020-10-15) Draft District Final Accounts for 2019/20 Financial year ready and submitted to Auditor General and Accountant General. draft accounts of the sub counties submitted to CEO by the due date.	(1) Draft District Final Accounts for 2019/20 Financial year ready and submitted to Auditor General and Accountant General. draft accounts of the sub counties submitted to CEO by the due date.	(2020-10-15)Draft District Final Accounts for 2019/20 Financial year ready and submitted to Auditor General and Accountant General. draft accounts of the sub counties submitted to CEO by the due date.	(0)None
Non Standard Outputs:	N/A	backstopping of LLGs done Procurement of books o	N/A	backstopping of LLGs done Procurement of books o

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211103	Allowances (Incl. Casuals, Temporary)	2,500	1,575	63 %	492
221011	Printing, Stationery, Photocopying and Binding	1,000	500	50 %	0
227001	Travel inland	1,500	750	50 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	2,825	57 %	742
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,000	2,825	57 %	742
Reasons for over/under performance:		Limited funding			
Output : 148106 Integrated Financial Management System					
N/A					
Non Standard Outputs:		IFMS operations supported at the District Headquarters	IFMS operations supported at the District Headquarters	IFMS operations supported at the District Headquarters	IFMS operations supported at the District Headquarters
221016	IFMS Recurrent costs	30,000	18,995	63 %	7,876
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	30,000	18,995	63 %	7,876
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	30,000	18,995	63 %	7,876
Reasons for over/under performance:		Slow processing of activity funds by the system			
Output : 148108 Sector Management and Monitoring					
N/A					
Non Standard Outputs:		LLGs Monitoring and supervision conducted			
N/A					
Reasons for over/under performance:					
Total For Finance : Wage Rect:		153,376	76,766	50 %	25,826
Non-Wage Reccurent:		147,168	52,575	36 %	21,688
GoU Dev:		9,102	960	11 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		309,646	130,301	42.1 %	47,515

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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 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 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 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.
211101 General Staff Salaries	222,859	101,524	46 %		31,980
211103 Allowances (Incl. Casuals, Temporary)	165,488	63,927	39 %		16,729
221011 Printing, Stationery, Photocopying and Binding	680	510	75 %		170
227001 Travel inland	7,800	1,205	15 %		1,205
228003 Maintenance – Machinery, Equipment & Furniture	520	0	0 %		0
Wage Rect:	222,859	101,524	46 %		31,980
Non Wage Rect:	174,488	65,642	38 %		18,104
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	397,347	167,166	42 %		50,084
Reasons for over/under performance:	Low local revenue collection affecting council operations				
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 Pre-qualification for 2020/2021 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	Procurement needs from HLG and LLGs received, Preparation of bid documents done, Advertisement for Pre-qualification for 2020/2021 posted, 7 Contracts committee meetings held at District level, 6 Evaluation committee meetings conducted, Quarterly Reports submitted to PPDA-Mbale and general operations of office supported	Procurement needs from HLG and LLGs received, Preparation of bid documents done, Advertisement for Pre-qualification for 2020/2021 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	Procurement needs from HLG and LLGs received, 5 Contracts committee meetings held at District level, 4 Evaluation committee meetings conducted, Reports submitted to line Ministries quarterly, and general operations of office supported
211103 Allowances (Incl. Casuals, Temporary)	6,800	4,008	59 %	2,508
221008 Computer supplies and Information Technology (IT)	800	600	75 %	200
221009 Welfare and Entertainment	800	600	75 %	200
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75 %	500
224004 Cleaning and Sanitation	600	450	75 %	150
227001 Travel inland	1,000	500	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	7,658	64 %	3,808
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	7,658	64 %	3,808

Reasons for over/under performance: Inadequate funding

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.	3 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.	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.	1 DSC meetings conducted at District level, Monthly Salaries for Chair DSC paid, Monthly retainer fees for DSC members paid at District level, and general operation of office supported.
211103 Allowances (Incl. Casuals, Temporary)	7,985	4,320	54 %	420
221001 Advertising and Public Relations	2,500	1,500	60 %	500
221004 Recruitment Expenses	4,000	3,000	75 %	1,000
221008 Computer supplies and Information Technology (IT)	700	525	75 %	175
221009 Welfare and Entertainment	1,400	1,050	75 %	700
221011 Printing, Stationery, Photocopying and Binding	662	496	75 %	166
227001 Travel inland	1,500	1,125	75 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,747	12,016	64 %	3,336
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,747	12,016	64 %	3,336
Reasons for over/under performance:	Limited funding			
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	(80) Applicants for registration, renewal and lease offer cleared at District headquarter	(75)Applicants for registration, renewal and lease offer cleared at District headquarters	(20)Applicants for registration, renewal and lease offer cleared at District headquarter
No. of Land board meetings	(4) Land board meetings organized at District level	(3) Land board meetings organized at District level	(1)Land board meetings organized at District level	(1)Land board meetings organized at District level
Non Standard Outputs:	N/A	N/A	N/A	N/A
221002 Workshops and Seminars	9,000	6,735	75 %	2,270
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	6,735	75 %	2,270
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	6,735	75 %	2,270
Reasons for over/under performance:	Inadequate funds			
Output : 138205 LG Financial Accountability				

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No. of Auditor Generals queries reviewed per LG	(5) Audit reports reviewed at District headquarters	(3) Audit reports reviewed at District headquarters	(1)Audit reports reviewed at District headquarters	(1)Audit reports reviewed at District headquarters
No. of LG PAC reports discussed by Council	(4) DPAC reports arising from Internal and External Audit discussed by Council	() Three DPAC report for FY 2020/21 arising from Internal Audit discussed by Council	(1)DPAC reports arising from Internal and External Audit discussed by Council	()DPAC reports arising from Internal and External Audit discussed by Council
Non Standard Outputs:	N/A	N/A	N/A	N/A
221002 Workshops and Seminars	6,000	4,500	75 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	4,500	75 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	4,500	75 %	1,500
Reasons for over/under performance:	Inadequate 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) Council meetings with relevant resolution organized at District Headquarter.	(2)Council meetings with relevant resolution organized at District Headquarter.	(1)Council meetings with relevant resolution organized at District Headquarter.
Non Standard Outputs:	N/A	N/A	N/A	N/A
221002 Workshops and Seminars	28,680	7,865	27 %	4,765
221008 Computer supplies and Information Technology (IT)	1,400	0	0 %	0
221009 Welfare and Entertainment	1,000	640	64 %	240
221011 Printing, Stationery, Photocopying and Binding	1,000	640	64 %	240
222001 Telecommunications	205	100	49 %	0
224004 Cleaning and Sanitation	400	300	75 %	200
227001 Travel inland	18,000	12,576	70 %	6,831
227004 Fuel, Lubricants and Oils	13,000	7,896	61 %	5,146
228002 Maintenance - Vehicles	15,000	3,846	26 %	3,846
Wage Rect:	0	0	0 %	0
Non Wage Rect:	78,685	33,863	43 %	21,268
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	78,685	33,863	43 %	21,268
Reasons for over/under performance:	Low local revenue collection			
Output : 138207 Standing Committees Services				
N/A				

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Non Standard Outputs:	6 Standing Committee meetings held at District level, Welfare and entertainment provided at meetings, 6 Business Committee sittings held at District level, Sector outputs monitored quarterly at the Sub Counties, Medical Expenses paid at referral facilities, Incapacity and death expenses paid at district level, Fuel, Oils and Lubricants procured at District level, Traveled inland for workshops	3 Standing Committee meetings held at District level, Welfare and entertainment provided at meetings, 3 Business Committee sittings held at District level, Sector outputs monitored quarterly at the Sub Counties, Medical Expenses paid at referral facilities, Incapacity and death expenses paid at district level, Fuel, Oils and Lubricants procured at District level, Traveled inland for workshops	1 Standing Committee meetings held at District level, Welfare and entertainment provided at meetings, 1 Business Committee sittings held at District level, Sector outputs monitored quarterly at the Sub Counties, Medical Expenses paid at referral facilities, Incapacity and death expenses paid at district level, Fuel, Oils and Lubricants procured at District level, Traveled inland for workshops	1 Standing Committee meetings held at District level, Welfare and entertainment provided at meetings, 1 Business Committee sittings held at District level, Sector outputs monitored quarterly at the Sub Counties, Medical Expenses paid at referral facilities, Incapacity and death expenses paid at district level, Fuel, Oils and Lubricants procured at District level, Traveled inland for workshops
221002 Workshops and Seminars	22,063	8,672	39 %	5,872
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,063	8,672	39 %	5,872
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,063	8,672	39 %	5,872
Reasons for over/under performance:	Low local revenue collection			
Total For Statutory Bodies : Wage Rect:	222,859	101,524	46 %	31,980
Non-Wage Reccurent:	320,983	139,086	43 %	56,158
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	543,842	240,610	44.2 %	88,139

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Staff salaries paid, farmer & farmer organizations profiled and farmer institutions developed, service providers along the value chains registered and accredited, farmer institution trained and supported, Capacity of extension workers developed, demonstrations, field days, exchange visits promoted, youth engagement in agriculture value chains promoted and supported.	Staff salaries paid for 9 months, provided Agric Extension advisory services to farmers, Conducted pests & disease surveillance, conducted Vaccination of livestock & Pets, conducted trainings Disaster Risk Mgt,		Staff salaries paid, farmer & farmer organizations profiled and farmer institutions developed, service providers along the value chains registered and accredited, farmer institution trained and supported, Capacity of extension workers developed, demonstrations, field days, exchange visits promoted, youth engagement in agriculture value chains promoted and supported.	Staff salaries paid for 3 months, provided Agric Extension advisory services to farmers, Conducted pests & disease surveillance, conducted Vaccination of livestock & Pets, conducted trainings Disaster Risk Mgt,
211101 General Staff Salaries	333,054	250,058	75 %		87,926
227001 Travel inland	7,000	727	10 %		476
Wage Rect:	333,054	250,058	75 %		87,926
Non Wage Rect:	7,000	727	10 %		476
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	340,054	250,785	74 %		88,402
Reasons for over/under performance:	Low staffing both at HLG & LLGs level Inadequate Transport facilities for extension Services				
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
N/A					
Non Standard Outputs:	Facilitation for Extension staffs provided inform fuel, stationary and maintainance	Facilitated Extension staffs with fuel, stationary, allowances and maintenance of transport for extension staffs		Facilitation for Extension staffs provided inform fuel, stationary and maintenance	Facilitated Extension staffs with fuel, stationary, allowances and maintenance of transport for extension staffs
263367 Sector Conditional Grant (Non-Wage)	101,281	73,952	73 %		24,332

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	101,281	73,952	73 %	24,332
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	101,281	73,952	73 %	24,332

Reasons for over/under performance: Inadequate transport for extension services
Poor Road networks in the district affects surveillance activities

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

N/A

Non Standard Outputs: Disease surveillance and livestock vaccination conducted

N/A

Reasons for over/under performance:

Output : 018205 Crop disease control and regulation

N/A

Non Standard Outputs:	Crop pests and diseases controlled	Conducted pest & disease surveillance, Received & distributed Agric Inputs under OWC, Conducted trainings & Sensitization of farmers on good Agronomic practices and early warning systems	Crop pests and diseases controlled	Conducted pest & disease surveillance, Received & distributed Agric Inputs under OWC, Conducted trainings & Sensitization of farmers on good Agronomic practices and early warning systems
221011 Printing, Stationery, Photocopying and Binding	1,200	745	62 %	265
227001 Travel inland	6,700	4,190	63 %	1,668
227004 Fuel, Lubricants and Oils	3,000	1,875	63 %	750
228002 Maintenance - Vehicles	1,200	785	65 %	335

Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,100	7,595	63 %	3,018
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,100	7,595	63 %	3,018

Reasons for over/under performance: Low staffing both at HLG & LLGs level
Inadequate Transport facilities for extension Services

Output : 018208 Sector Capacity Development

N/A

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Non Standard Outputs:	Departmental and sector meetings conducted, World Food Day Celebration supported.	Conducted one departmental meeting		Departmental and sector meetings conducted, World Food Day Celebration supported.	Conducted one departmental meeting
221002 Workshops and Seminars		4,478	2,939	66 %	700
221009 Welfare and Entertainment		3,500	1,750	50 %	0
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	7,978	4,689	59 %	700	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	7,978	4,689	59 %	700	
Reasons for over/under performance:	Inadequate staffing both at HLG & LLG Inadequate Agric Inputs				
Output : 018211 Livestock Health and Marketing					
N/A					
Non Standard Outputs:	Livestock health and marketing in the District developed	Procurement of assorted Lab equipments done, Refilling of Gas Cylinders done, conducted livestock vaccination done on 4,902 cattle, Conducted disease surveillance in entire district, carried out monitoring & support supervision in all Sub counties		Livestock health and marketing in the District developed	Procurement of assorted Lab equipments done, Refilling of Gas Cylinders done, conducted livestock vaccination done on 4,902 cattle, Conducted disease surveillance in entire district, carried out monitoring & support supervision in all Sub counties
221011 Printing, Stationery, Photocopying and Binding	1,200	900	75 %		300
227001 Travel inland	5,900	4,425	75 %		1,475
227004 Fuel, Lubricants and Oils	4,000	3,000	75 %		1,000
228002 Maintenance - Vehicles	2,000	1,500	75 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,100	9,825	75 %		3,275
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	13,100	9,825	75 %		3,275
Reasons for over/under performance:	Low staffing levels both HLG & LLG				
Output : 018212 District Production Management Services					
N/A					

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Non Standard Outputs:	Payment of staff salary increment implemented, District Production Marketing and Management system developed and equipped	Renovation of Production Block, procurement of Cassava chippers, Paid staff salaries, office operations facilitated, monitoring & support supervision conducted, two sector meetings conducted, Repair & general service of Motorcycles	Payment of staff salary increment implemented, District Production Marketing and Management system developed and equipped	Renovation of Production Block, procurement of Cassava chippers, Paid staff salaries, office operations facilitated, monitoring & support supervision conducted, two sector meetings conducted, Repair & general service of Motorcycles
211101 General Staff Salaries	45,546	31,096	68 %	9,147
213001 Medical expenses (To employees)	800	0	0 %	0
213002 Incapacity, death benefits and funeral expenses	672	0	0 %	0
221002 Workshops and Seminars	2,000	1,000	50 %	0
221009 Welfare and Entertainment	1,200	900	75 %	300
221011 Printing, Stationery, Photocopying and Binding	2,000	1,400	70 %	480
221012 Small Office Equipment	400	300	75 %	200
222003 Information and communications technology (ICT)	1,423	355	25 %	0
223005 Electricity	2,000	960	48 %	0
224004 Cleaning and Sanitation	1,200	900	75 %	300
227001 Travel inland	8,400	6,300	75 %	2,100
227004 Fuel, Lubricants and Oils	9,000	4,500	50 %	2,250
228002 Maintenance - Vehicles	8,000	2,998	37 %	1,024
Wage Rect:	45,546	31,096	68 %	9,147
Non Wage Rect:	37,095	19,613	53 %	6,654
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	82,641	50,709	61 %	15,801

Reasons for over/under performance: Low staffing both at HLG & LLG levels

Capital Purchases**Output : 018272 Administrative Capital**

N/A

Non Standard Outputs:	Production Office Block Renovated	Renovation works completed but structure not yet handed over to the District	Production Office Block Renovated	Renovation works completed but structure not yet handed over to the District
281504 Monitoring, Supervision & Appraisal of capital works	2,148	2,148	100 %	716

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312101 Non-Residential Buildings	40,819	32,908	81 %	32,908
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	42,968	35,056	82 %	33,624
External Financing:	0	0	0 %	0
Total:	42,968	35,056	82 %	33,624
Reasons for over/under performance: Slow procurement process				
Output : 018275 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Gas cylinder refilled at Vet. Lab, Batteries and accessories procured for production block, Cassava chipper procured, Lab. Equipment and kits procured, Soil testing kits procured, agric demo done at the DATIC	Gas refiling done during Q3, Procurement process completed & supplies delivered	Gas cylinder refilled at Vet. Lab, Batteries and accessories procured for production block, Cassava chipper procured, Lab. Equipment and kits procured, Soil testing kits procured, agric demo done at the DATIC	Gas refiling done during Q3, Procurement process completed & supplies delivered
281504 Monitoring, Supervision & Appraisal of capital works	2,556	2,556	100 %	852
312214 Laboratory and Research Equipment	44,000	21,485	49 %	20,485
312301 Cultivated Assets	4,567	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	51,123	24,041	47 %	21,337
External Financing:	0	0	0 %	0
Total:	51,123	24,041	47 %	21,337
Reasons for over/under performance: Inadequate pesticides and livestock vaccines provided by MAAIF				
Output : 018284 Plant clinic/mini laboratory construction				
No of plant clinics/mini laboratories constructed	(1) Plant Clinic constructed at District Headquarters	()	(1)Plant Clinic constructed at District Headquarters	()
Non Standard Outputs:	N/A		N/A	
N/A				
Reasons for over/under performance:				
Output : 018285 Crop marketing facility construction				
No of plant marketing facilities constructed	(1) Storage facility/store constructed	()	(1)Storage facility/store constructed	()
Non Standard Outputs:	N/A		N/A	
N/A				
Reasons for over/under performance:				
Total For Production and Marketing : Wage Rect:	378,600	281,154	74 %	97,073

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<i>Non-Wage Reccurent:</i>	<i>178,554</i>	<i>116,400</i>	<i>65 %</i>	<i>38,455</i>
<i>GoU Dev:</i>	<i>94,091</i>	<i>59,097</i>	<i>63 %</i>	<i>54,961</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>651,245</i>	<i>456,651</i>	<i>70.1 %</i>	<i>190,489</i>

Vote:604 Napak District**Quarter3****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 20 Health Worker participating in community education and sensitization Monthly Meetings, Dialogue meeting, Religious meetings, Radio messages and use of mobile vans and film vans	Supported health promotion and disease prevention, immunization, ANC & Sanitation		3 Community meetings held at the Health facilities with VHTs and Per supervisors 20 Health Worker participating in community education and sensitization Monthly Meetings, Dialogue meeting, Religious meetings, Radio messages and use of mobile vans and film vans	Supported health promotion and disease prevention, immunization, ANC & Sanitation
221002 Workshops and Seminars	302,062	237,015	78 %		38,274
227001 Travel inland	171,455	72,513	42 %		23,711
Wage Rect:	0	0	0 %		0
Non Wage Rect:	42,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	431,517	309,528	72 %		61,985
Total:	473,517	309,528	65 %		61,985
Reasons for over/under performance: Lack of health facilities in Some Sub counties like Poron					
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:	Health and hygiene promotions conducted				
N/A					
Reasons for over/under performance:					
Output : 088106 District healthcare management services					
N/A					

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Non Standard Outputs:		Community mobilization, Outreach supported, Health Education sessions carried out, Mother care groups met and supported supervision, Community sensitization visits, new born care visits, Scheduling of education topics	Community mobilization, Outreach supported, Health Education sessions carried out, Mother care groups met and supported supervision, Community sensitization visits, new born care visits, Scheduling of education topics	Community mobilization, Outreach supported, Health Education sessions carried out, Mother care groups met and supported supervision, Community sensitization visits, new born care visits, Scheduling of education topics	Community mobilization, Outreach supported, Health Education sessions carried out, Mother care groups met and supported supervision, Community sensitization visits, new born care visits, Scheduling of education topics
211103	Allowances (Incl. Casuals, Temporary)	0	19,995	0 %	760
221002	Workshops and Seminars	71,919	0	0 %	0
221009	Welfare and Entertainment	0	6,188	0 %	6,188
227004	Fuel, Lubricants and Oils	0	11,970	0 %	11,970
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	38,153	0 %	18,918
	Gou Dev:	0	0	0 %	0
	External Financing:	71,919	0	0 %	0
	Total:	71,919	38,153	53 %	18,918
Reasons for over/under performance:		Inadequate staffing levels at Health facilities Lack of Health facilities in some LLGs like Poron			
Output : 088107 Immunisation Services					
N/A					
Non Standard Outputs:		Implemented ICHD, None ANC services provided, meetings held, quarterly and monthly meeting will be held.		Implemented ICHD, None ANC services provided, meetings held, quarterly and monthly meeting will be held.	
227001	Travel inland	288,853	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	288,853	0	0 %	0
	Total:	288,853	0	0 %	0
Reasons for over/under performance:		No funds received for the activity			
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	(5,830) A Total of 5,830 Outpatients visited the NGO Basic health facilities of Kangole HCIII,Kangole Complex Ward Kangole Town Council		(875)Outpatients visited the NGO Basic health facilities of Kangole HCIII, Lokoreto Parish, Ngoleriet Sub County	(1937)A Total of 1,937 Outpatients visited the NGO Basic health facilities of Kangole HCIII,Kangole Complex Ward Kangole Town Council

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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	(379) A total of 379 Inpatients visited the NGO Basic health facilities of Kangole HCIII, Kangole Complex Ward Kangole Town Council	(130)Inpatients visited the NGO Basic health facilities of Kangole HCIII, Lokoreto Parish, Ngoleriet Sub County	(113)A total of 113 Inpatients visited the NGO Basic health facilities of Kangole HCIII, Kangole Complex Ward Kangole Town Council
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	(319) A total of 319 Deliveries were conducted in Kangole HCIII, Kangole Complex Ward Kangole Town Council	(108)Deliveries conducted in NGO basic health facilities of Kangole HCIII, Lokoreto Parish, Ngoleriet Sub County	(96)A total of 96 Deliveries were conducted in Kangole HCIII, Kangole Complex Ward Kangole Town Council
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	(283) A total of 283 Children were immunized with pentavalent vaccine in Kangole HCIII, Kangole Complex Ward Kangole Town Council	(113)Children immunised with pentavalent vaccine in Kangole HCIII, Lokoreto Parish, Ngoleriet Sub County	(47)A total of 47 Children were immunized with pentavalent vaccine in Kangole HCIII, Kangole Complex Ward Kangole Town Council
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	18,115	12,365	68 %	3,308
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,115	12,365	68 %	3,308
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,115	12,365	68 %	3,308
Reasons for over/under performance:	Inadequate Infrastructure in the health facility			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(169) Trained health workers at Iriiri HCIII (Iriiri S/C), Lorengechora HCIII, (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII (Iriiri S/C), Apeitolim HCII (Lokopo)	(169) A total 169 Trained health workers exist at all Government health facilities	(43)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)	(169)A total 169 Trained health workers exist at all Government health facilities

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No of trained health related training sessions held.	(10) Health related training sessions held at Iriiri HCIII (Iriiri S/C), Lorengechora HCIII, (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopee HCIII (Lopee S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII (Iriiri S/C), Apeitolim HCII (Lokopo)	(8) Conducted 8 Health related trainings at all government health facility	(3)Health related training sessions held at Iriiri HCIII (Iriiri S/C), Lorengechora HCIII, (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopee HCIII (Lopee S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII (Iriiri S/C), Apeitolim HCII (Lokopo)	(3)Conducted 3 Health related trainings at all government health facility
Number of outpatients that visited the Govt. health facilities.	(139998) Outpatients visited Iriiri HCIII (Iriiri S/C), Lorengechora HCIII, (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopee HCIII (Lopee S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII (Iriiri S/C), Apeitolim HCII (Lokopo)	(81,790) A total of 81,790 outpatients visited all government health facility in the entire district	(34999)Outpatients visited Iriiri HCIII (Iriiri S/C), Lorengechora HCIII, (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopee HCIII (Lopee S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII (Iriiri S/C), Apeitolim HCII (Lokopo)	(19853)A total of 19,853 outpatients visited all government health facility in the entire district
Number of inpatients that visited the Govt. health facilities.	(17199) Inpatients visited Iriiri HCIII (Iriiri S/C), Lorengechora HCIII, (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopee HCIII (Lopee S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII (Iriiri S/C), Apeitolim HCII (Lokopo)	(6,489) A total of 6,489 Inpatients admitted in all government health facility in the entire district	(4299)Inpatients visited Iriiri HCIII (Iriiri S/C), Lorengechora HCIII, (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopee HCIII (Lopee S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII (Iriiri S/C), Apeitolim HCII (Lokopo)	(1054)A total of 1,054 Inpatients admitted in all government health facility in the entire district
No and proportion of deliveries conducted in the Govt. health facilities	(5700) Deliveries conducted at Iriiri HCIII (Iriiri S/C), Lorengechora HCIII, (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopee HCIII (Lopee S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII (Iriiri S/C), Apeitolim HCII (Lokopo)	(3,121) A total of 3,121 Deliveries conducted in all Government Health Facilities in the entire District	(1425)Deliveries conducted at Iriiri HCIII (Iriiri S/C), Lorengechora HCIII, (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopee HCIII (Lopee S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII (Iriiri S/C), Apeitolim HCII (Lokopo)	(813)A total of 813 Deliveries conducted in all Government Health Facilities in the entire District

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% 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%)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%) At least 90% of the Villages in District have trained and functional VHTs	(90%)Villages in District have trained and functional VHTs	(90%)At least 90% of the 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)	(4,500) A total 4,500 Children immunized with Prevalent vaccine at the Government Health Facilities	(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)	(1472)A total 1,472 Children immunized with Prevalent vaccine at the Government Health Facilities
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	326,070	218,044	67 %	59,537
Wage Rect:	0	0	0 %	0
Non Wage Rect:	326,070	218,044	67 %	59,537
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	326,070	218,044	67 %	59,537
Reasons for over/under performance:	Delayed Upgrading of the HCII to HCIII by the Ministry of Health under the UgIFT arrangements Inadequate infrastructure in the Health Facilities			
Capital Purchases				
Output : 088175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Construction of placenta pit		Construction of placenta pit	
N/A				

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 088181 Staff Houses Construction and Rehabilitation					
No of staff houses constructed	(0) N/A	(0) N/A		(0)	(0)N/A
No of staff houses rehabilitated	(1) Repair of staff house at DMOs clinic	(0) Works ongoing		(1)Repair of staff house at DMOs clinic	(0)Works ongoing
Non Standard Outputs:	Retention Payment for Amedek Staff House	Being processed		Retention Payment for Amedek Staff House	Being processed
312102 Residential Buildings	28,861	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	28,861	0	0 %		0
External Financing:	0	0	0 %		0
Total:	28,861	0	0 %		0
Reasons for over/under performance: Delay in procurement process					
Output : 088182 Maternity Ward Construction and Rehabilitation					
N/A					
Non Standard Outputs:	Construction of an incinerator at DMOs clinic	Works ongoing		Construction of an incinerator at DMOs clinic	Works ongoing
312104 Other Structures	7,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	7,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,000	0	0 %		0
Reasons for over/under performance: Delayed procurement process					
Output : 088183 OPD and other ward Construction and Rehabilitation					
No of OPD and other wards constructed	(0) N/A	(0) N/A		(0)N/A	(0)N/A
No of OPD and other wards rehabilitated	(1) Renovation of DMO's Clinic and construction of Incinerator for the DMO's clinic under DDEG	(0) N/A		(0)N/A	(0)N/A
Non Standard Outputs:	N/A	N/A		Construction of water reservoir in the HC	N/A
N/A					
Reasons for over/under performance: N/A					
Output : 088185 Specialist Health Equipment and Machinery					

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Value of medical equipment procured	(0) N/A	(0) Not planned	(0)N/A	(0)N/A
Non Standard Outputs:	Operational vehicles and Ambulance maintained,	O&M of vehicle & Ambulance done	Operational vehicles and Ambulance maintained,	O&M of vehicle & Ambulance done
312202 Machinery and Equipment	29,000	12,300	42 %	6,300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	29,000	12,300	42 %	6,300
External Financing:	0	0	0 %	0
Total:	29,000	12,300	42 %	6,300
Reasons for over/under performance: Delays in the IFMS to access these funds				
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	(22,921) A total of 22,921 Inpatients visited Matany hospital during the last three Quarters	(21250)Inpatients visited Matany hospital	(745)A total of 745 Inpatients visited Matany hospital during the third quarter
No. and proportion of deliveries conducted in NGO hospitals facilities.	(2100) Deliveries conducted in Matany hospital	(1,367) A total of 1,367 Deliveries conducted in Matany hospital during First, second & third quarters	(525)Deliveries conducted in Matany hospital	(384)A total of 384 Deliveries conducted in Matany hospital during third quarter
Number of outpatients that visited the NGO hospital facility	(22000) Outpatients visited Matany hospital	(25,886) A total of 25,886 Outpatients visited Matany hospital during first, second & third quarters	(5500)Outpatients visited Matany hospital	(8327)A total of 8,327 Outpatients visited Matany hospital during third quarter
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	239,533	164,212	69 %	44,446
Wage Rect:	0	0	0 %	0
Non Wage Rect:	239,533	164,212	69 %	44,446
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	239,533	164,212	69 %	44,446
Reasons for over/under performance: Outbreak of COVID-19				
Capital Purchases				
Output : 088275 Non Standard Service Delivery Capital				
N/A				
N/A				
N/A				
Reasons for over/under performance:				

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Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088283 OPD and other ward Construction and Rehabilitation					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 088285 Specialist Health Equipment and Machinery					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
N/A					
Non Standard Outputs:	Salaries paid to all health workers providing services in the District health care service. Allowances for those selected for the training, Stationary and printing, hall hire, meals and refreshments, travels in land.	Salaries paid to all health workers providing services in the District health care service. Stationary and printing, Office welfare facilitated, travels in land facilitated.		Salaries paid to all health workers providing services in the District health care service. Allowances for those selected for the training, Stationary and printing, hall hire, meals and refreshments, travels in land.	Salaries paid to all health workers providing services in the District health care service. Stationary and printing, Office welfare facilitated, travels in land facilitated.
211101 General Staff Salaries	2,148,302	1,497,732	70 %		538,384
211103 Allowances (Incl. Casuals, Temporary)	7,000	1,546	22 %		0
213002 Incapacity, death benefits and funeral expenses	1,739	0	0 %		0
221009 Welfare and Entertainment	2,000	485	24 %		0
221011 Printing, Stationery, Photocopying and Binding	3,000	1,565	52 %		300
222001 Telecommunications	1,000	500	50 %		0
222003 Information and communications technology (ICT)	2,000	0	0 %		0
223005 Electricity	2,000	0	0 %		0
223006 Water	1,000	0	0 %		0
224004 Cleaning and Sanitation	1,000	682	68 %		432
227001 Travel inland	38,957	5,896	15 %		1,048
227004 Fuel, Lubricants and Oils	12,000	350	3 %		350

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228002 Maintenance - Vehicles	7,000	295	4 %	295
Wage Rect:	2,148,302	1,497,732	70 %	538,384
Non Wage Rect:	50,739	11,319	22 %	2,425
Gou Dev:	0	0	0 %	0
External Financing:	27,957	0	0 %	0
Total:	2,226,997	1,509,051	68 %	540,809
Reasons for over/under performance: Delays in accessing funds from IFMS				
Output : 088302 Healthcare Services Monitoring and Inspection				
N/A				
Non Standard Outputs:	Technical support supervision ,Coordination meetings with Partners, Training and workshops, District Health Team meeting (DHT) meetings and promotion of Nutrition Activities, support supervision and outreaches carried out, Field visits, meetings, and mentorship	Technical support supervision ,Coordination meetings with Partners, Training and workshops, District Health Team meeting (DHT) meetings and promotion of Nutrition Activities, support supervision and outreaches carried out, Field visits, meetings, and mentor ship	Technical support supervision ,Coordination meetings with Partners, Training and workshops, District Health Team meeting (DHT) meetings and promotion of Nutrition Activities, support supervision and outreaches carried out, Field visits, meetings, and mentorship	None
221002 Workshops and Seminars	10,000	2,500	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	2,500	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	2,500	25 %	0
Reasons for over/under performance: No funds released for the activity in the quarter				
Output : 088303 Sector Capacity Development				
N/A				
Non Standard Outputs:	Village Health Teams trained in community sensitization and reporting with new reporting formats and nutrition training on feeding practices Village Health Teams trained in community sensitization and reporting with new reporting formats and nutrition training on feeding practices.	Village Health Teams trained in community sensitization and reporting with new reporting formats and nutrition training on feeding practices Village Health Teams trained in community sensitization and reporting with new reporting formats and nutrition training on feeding practices.		
N/A				

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Capital Purchases					
Output : 088375 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Upgrading of Solar system at the District Health Office	Works ongoing at the site		Upgrading of Solar system at the District Health Office	Works ongoing at the site
312104 Other Structures	25,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	25,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	25,000	0	0 %		0
Reasons for over/under performance: Delay in procurement processes					
Total For Health : Wage Rect:	2,148,302	1,497,732	70 %		538,384
Non-Wage Reccurent:	686,456	446,593	65 %		128,634
GoU Dev:	89,861	12,300	14 %		6,300
Donor Dev:	820,246	309,528	38 %		61,985
Grand Total:	3,744,865	2,266,153	60.5 %		735,303

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Workplan : 6 Education

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Primary school teachers salaries paid and Renovation works undertaken for school infrastructures	Primary Teachers Salaries paid for nine months from July to March 2021		Primary school teachers salaries paid and Renovation works undertaken for school infrastructures	Primary Teachers Salaries paid for three months from January to March 2021.
211101 General Staff Salaries	2,403,616	1,811,226	75 %		621,353
Wage Rect:	2,403,616	1,811,226	75 %		621,353
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,403,616	1,811,226	75 %		621,353
Reasons for over/under performance:	Low staffing for Primary Schools Inadequate Infrastructure in Schools like staff houses and classroom blocks				
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	(295) In the 30 UPE primary school, 295 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	(295)In the 30 UPE primary schools, 295 teachers paid salaries.

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No. of qualified primary teachers	(263) Qualified Primary Teachers in place: 12 teachers in Lotome Boys PS in Lotome Sub county Moruongor Parish, 8 Teachers in Kalokengel PS in Lotome Sub county Kalokengel West, 7 Teachers in Lomuno PS in Lotome Sub county Lomuno Parish, 8 Trs in Lotome Girls PS in Lotome sub county moruongor Parish	(282) A total of 282 Primary teachers in 30 UPE Schools in the District are qualified.	(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	(282) A total of 282 Primary teachers in 30 UPE Schools in the District are qualified.
No. of pupils enrolled in UPE	(16211) Pupils enrolled in UPE: Kangole B. P/s in Ngoleriet s/c Lokoreto Parish. Kangole Girls Primary P/S 897. Kalotom P/S 1118, Kalotom Primary School 1118 Kautakaou Primary School 328, Lokodiokodio Primary School 567 Lomerimong Primary School 238 Matany Primary school 452 Lokupoi Primary School 452. Morulinga Primary School 626 Loodoi Primary School 338 Lopeei Primary School 471 Lokopo Primary School 172 Longalom Primary School 1155. Nakiceeleet Primary School 507 Apeitolim Primary School 723	(4055) A total of 4055 UPE Candidates pupils enrolled in 30 UPE primary Schools in the District.	(4052) Pupils enrolled in UPE: Kangole B. P/s in Ngoleriet s/c Lokoreto Parish. Kangole Girls Primary P/S, Kalotom P/S, Kalotom Primary School, Kautakaou Primary School, Lokodiokodio Primary School, Lomerimong Primary School, Matany Primary school, Lokupoi Primary School, Morulinga Primary School Loodoi Primary School, Lopeei Primary School, Lokopo Primary School, Longalom Primary School, Nakiceeleet Primary School, Apeitolim Primary School	(4055) A total of 4055 UPE Candidates pupils enrolled in 30 UPE primary Schools in the District.
No. of student drop-outs	(500) Learners dropped out of school	(90) A total of 90 Candidates dropped out of School after the lockdown.	(125) Learners dropped out of school	(50) A total of 50 Candidates dropped out of School after the lockdown.

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No. of Students passing in grade one	(40) Students passed in grade one: 9 Pupils in Kangole Boys, 7 pupils in Kangole Boys PS, 7 in Kangole Girls PS, 5 pupils in Lotome Boys PS, 4 Pupils in Longalom PS, 4 Pupils in Nakiceelet PS, 3 Pupils in Kapuat PS, 2 Pupils in Lomuno PS, 4 Pupils in Lokupoi PS, 3 Pupils in Morulinga PS and 2	(0) The PLE results are not yet out	(40) Students passed in grade one in Kangole Boys, Kangole Boys PS, Kangole Girls PS, Lotome Boys PS, Longalom PS, Nakiceelet PS, Kapuat PS, Lomuno PS, Lokupoi PS, Morulinga PS and Lomuno PS, Lokupoi PS and Morulinga PS	(0) N/A
No. of pupils sitting PLE	(625) 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	(675) A total 675 Candidates registered to sit PLE in 24 UPE Schools.	(625) 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	(675) A total 675 Candidates registered to sit PLE in 24 UPE Schools.
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	333,731	153,057	46 %	72,479
Wage Rect:	0	0	0 %	0
Non Wage Rect:	333,731	153,057	46 %	72,479
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	333,731	153,057	46 %	72,479
Reasons for over/under performance:	COVID-19 and induced lockdown affected learning environment Low staffing for Primary Schools Inadequate Infrastructure in Schools like staff houses and classroom blocks			

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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
Capital Purchases					
Output : 078175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Monitoring and Evaluation of SFG Projects	Monitoring and Evaluation of SFG Projects		Monitoring and Evaluation of SFG Projects	Monitoring and Evaluation of SFG Projects
281504 Monitoring, Supervision & Appraisal of capital works	12,863	8,720	68 %		8,720
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	12,863	8,720	68 %		8,720
External Financing:	0	0	0 %		0
Total:	12,863	8,720	68 %		8,720
Reasons for over/under performance: Inadequate Infrastructure in Schools that is Teacher houses and classroom blocks					
Output : 078180 Classroom construction and rehabilitation					
No. of classrooms constructed in UPE	(0) N/A	(0) N/A		(0)N/A	(0)N/A
No. of classrooms rehabilitated in UPE	(1) Classrooms rehabilitated including investment servicing costs at Amedek P/S	(0) Works ongoing		(1)Classrooms rehabilitated including investment servicing costs at Amedek P/S	(0)Works ongoing
Non Standard Outputs:	Retention payment for Classroom Rehabilitation at Lomuno P/S and Longalom P/S of FY 2019/20	To be done in Q4		Retention payment for Classroom Rehabilitation at Lomuno P/S and Longalom P/S of FY 2019/20	To be done in Q4
312101 Non-Residential Buildings	38,305	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	38,305	0	0 %		0
External Financing:	0	0	0 %		0
Total:	38,305	0	0 %		0
Reasons for over/under performance: Slow procurement process					
Output : 078181 Latrine construction and rehabilitation					
No. of latrine stances constructed	(0) N/A	(0) N/A		(0)N/A	(0)N/A
No. of latrine stances rehabilitated	(0) N/A	(0) N/A		(0)N/A	(0)N/A
Non Standard Outputs:	Retention payment of latrine construction at Lokopo P/S for FY 2019/20	Not done		Retention payment of latrine construction at Lokopo P/S for FY 2019/20	Not done
312104 Other Structures	1,102	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,102	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,102	0	0 %	0

Reasons for over/under performance: Delays in procurement

Output : 078182 Teacher house construction and rehabilitation

No. of teacher houses constructed	(1) Teachers house constructed at Longalom P/S	(4) Construction works completed at Longalom P/S	(1)Teachers house constructed at Longalom P/S	(4)Construction works completed at Longalom P/S
No. of teacher houses rehabilitated	(2) Rehabilitation of Staff Houses at Kalotom P/S and Kaurikiakine P/S	(2) Two teacher houses rehabilitated at Kalotom P/S and Kaurikiakine P/S	(2)Rehabilitation of Staff Houses at Kalotom P/S and Kaurikiakine P/S	(2)Two teacher houses rehabilitated at Kalotom P/S and Kaurikiakine P/S
Non Standard Outputs:	Retention payment of staff house construction at Lokopo P/S for FY 2019/20	Retention will be paid after liability period has ended.	Retention payment of staff house construction at Lokopo P/S for FY 2019/20	Retention will be paid after liability period has ended.
312102 Residential Buildings	210,908	46,593	22 %	46,593

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	210,908	46,593	22 %	46,593
External Financing:	0	0	0 %	0
Total:	210,908	46,593	22 %	46,593

Reasons for over/under performance: Limited capacity of the local contractors causing delays in execution of works

Output : 078183 Provision of furniture to primary schools

No. of primary schools receiving furniture	(1) Furniture supplied to Lomuno P/S	(0) Procurement of furniture on going	(1)Furniture supplied to Lomuno P/S	(0)Procurement of furniture on going
Non Standard Outputs:	N/A	N/A	N/A	N/A
312203 Furniture & Fixtures	34,079	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	34,079	0	0 %	0
External Financing:	0	0	0 %	0
Total:	34,079	0	0 %	0

Reasons for over/under performance: Delays in procurement process

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

N/A

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Non Standard Outputs:	Salaries paid to Secondary teachers	Nine (09) Months salaries paid from July 2020 to March 2021.	Salaries paid to Secondary teachers	Secondary teachers salaries paid for the months of January, February & March 2021
211101 General Staff Salaries	780,644	473,245	61 %	178,944
Wage Rect:	780,644	473,245	61 %	178,944
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	780,644	473,245	61 %	178,944
Reasons for over/under performance:	Inadequate staffing in Secondary Schools Inadequate Infrastructure in schools like teacher houses and classroom blocks			
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)	(932) A total of 932 O Level and A level candidates in one PP (St. Daniel Comboni SS) Secondary and 2 USE schools.	(283)Students enrolled in USE: (163 from Kangole Girls Senior Secondary, 70 in St Daniel Comboni S.S and 61 students in St. Andrews S.S Lotome)	(932)A total of 932 O Level and A level candidates in one PP (St. Daniel Comboni SS) Secondary and 2 USE schools.
No. of teaching and non teaching staff paid	(43) Teaching and non teaching staff paid salaries: 25 teachers paid salaries (27 teachers from Kangole Girls SS and 16 from St Andrews S.S)	(44) A total of 44 Teaching and Non teaching staff paid salaries.	(43)Teaching and non teaching staff paid salaries: 25 teachers paid salaries (27 teachers from Kangole Girls SS and 16 from St Andrews S.S)	(4444)A total of 44 Teaching and Non teaching staff paid salaries.
No. of students passing O level	(74) Students passed O' level from Kangole Girls SS, St Andrews SS and St. Daniel Comboni SS	(0) UCE & UACE Results are not yet out	(74)Students passed O' level from Kangole Girls SS, St Andrews SS and St. Daniel Comboni SS	(0)UCE & UACE Results are not yet out
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	(159) A total of 159 Candidates registered and sat O level awaiting their results to be released in due course	(175)Students sat O'level: Kangole Girls SSS is presenting 88 students, St Andrews S.S. Lotome will be presenting 15	(159)A total of 159 Candidates registered and sat O level awaiting their results to be released in due course
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	174,400	25,628	15 %	20,268
263369 Support Services Conditional Grant (Non-Wage)	43,663	17,344	40 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	218,063	42,973	20 %	20,268
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	218,063	42,973	20 %	20,268

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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
Reasons for over/under performance: Inadequate staffing in Secondary Schools Inadequate Infrastructure in schools like teacher houses and classroom blocks					
Capital Purchases					
Output : 078280 Secondary School Construction and Rehabilitation					
N/A					
Non Standard Outputs:	Kick start the Construction of Seeds Secondary School at Iriiri Sub county and Balance of Phase I Lorengecora Seed Secondary School	Procurement Process is ongoing		Kick start the Construction of Seeds Secondary School at Iriiri Sub county and Balance of Phase I Lorengecora Seed Secondary School	Procurement Process is ongoing
312101 Non-Residential Buildings	1,148,249	269,769	23 %		229,314
312213 ICT Equipment	154,475	0	0 %		0
312214 Laboratory and Research Equipment	56,047	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	1,358,771	269,769	20 %		229,314
External Financing:	0	0	0 %		0
Total:	1,358,771	269,769	20 %		229,314
Reasons for over/under performance: Delay in the procurement processes					
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	() A total of 11 Instructors paid salaries at Moroto Technical Institute in Ngoleriet Sub county Nawaikorot Parish Napak DLG		(15)Instructors paid Salaries at Moroto Technical Institute in Ngoleriet Sub county in Nawaikorot Parish Napak District	(11)A total of 11 Instructors paid salaries at Moroto Technical Institute in Ngoleriet Sub county Nawaikorot Parish Napak DLG
No. of students in tertiary education	(109) Students in Moroto Technical Institute in Ngoleriet Sub county Nawaikorot Parish in Napak District.	(102) A total of 102 Students in Moroto Technical Institute in Ngoleriet Sub county Nawaikorot Parish Napak DLG		(109)Students in Moroto Technical Institute in Ngoleriet Sub county Nawaikorot Parish in Napak District.	(102)A total of 102 Students in Moroto Technical Institute in Ngoleriet Sub county Nawaikorot Parish Napak DLG
Non Standard Outputs:	N/A	Monitoring of the Institute done		N/A	Monitoring of the Institute done
211101 General Staff Salaries	182,671	123,133	67 %		48,300

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Wage Rect:	182,671	123,133	67 %	48,300
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	182,671	123,133	67 %	48,300

Reasons for over/under performance: Inadequate staffing and infrastructure in the tertiary institution

Lower Local Services**Output : 078351 Skills Development Services**

N/A

Non Standard Outputs:	Transfer of non wage to the technical institute	Non wage grants transferred to the technical institute	Transfer of non wage to the technical institute	Non wage grants transferred to the technical institute
263367 Sector Conditional Grant (Non-Wage)	118,249	39,417	33 %	17,891
Wage Rect:	0	0	0 %	0
Non Wage Rect:	118,249	39,417	33 %	17,891
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	118,249	39,417	33 %	17,891

Reasons for over/under performance: Low enrollment in the Institute
Inadequate Infrastructure in the institute
Inadequate staffing

Programme : 0784 Education & Sports Management and Inspection**Higher LG Services****Output : 078401 Monitoring and Supervision of Primary and Secondary Education**

N/A

Non Standard Outputs:	Monitoring, supervision and coordination of educational activities done.	Monitoring, supervision and coordination of educational activities done.	Monitoring, supervision and coordination of educational activities done.	Monitoring, supervision and coordination of educational activities done.
211103 Allowances (Incl. Casuals, Temporary)	12,000	11,940	100 %	4,600
221011 Printing, Stationery, Photocopying and Binding	1,400	685	49 %	0
221017 Subscriptions	300	0	0 %	0
227004 Fuel, Lubricants and Oils	6,400	3,200	50 %	3,200
228002 Maintenance - Vehicles	3,504	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,604	15,825	67 %	7,800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,604	15,825	67 %	7,800

Reasons for over/under performance: Inadequate staffing in Schools and inadequate infrastructure

Output : 078402 Monitoring and Supervision Secondary Education

N/A

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Non Standard Outputs:

N/A

Reasons for over/under performance:

Output : 078403 Sports Development services

N/A

Non Standard Outputs:	Sports, Music, Dance and Drama supported in the District.	Sports was conducted in areas of formulation of sports associations in the District.	Sports, Music, Dance and Drama supported in the District.	None
227001 Travel inland	30,000	1,073	4 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	1,073	4 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	1,073	4 %	0

Reasons for over/under performance: No funds released for sports activities in Q3

Output : 078404 Sector Capacity Development

N/A

Non Standard Outputs:	Capacity of teacher and other staff build	Capacity of teacher and other staff build
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N/A

Reasons for over/under performance:

Output : 078405 Education Management Services

N/A

Non Standard Outputs:	Staff salaries paid, Vehicle maintained, Fuel, welfare supported, Music, dance and drama supported, facilitated the PLE management in 2020, support compilation of enrollment data, procurement of laptop computer and supported UNICEF implemented activities	staff salaries paid for the past six months from July to Dec 2020 and from January 2021 to March 2021. Supply of fuel and implementation of other activities.	Staff salaries paid, Vehicle maintained, Fuel, welfare supported, Music, dance and drama supported, facilitated the PLE management in 2020, support compilation of enrollment data, procurement of laptop computer and supported UNICEF implemented activities	Staff salaries paid for three months from January 2021 to march 2021
211101 General Staff Salaries	120,246	100,789	84 %	41,485
211103 Allowances (Incl. Casuals, Temporary)	5,000	0	0 %	0
221002 Workshops and Seminars	211,023	121,871	58 %	40,392
223005 Electricity	922	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	4,000	0	0 %	0

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228004 Maintenance – Other	5,000	0	0 %	0
Wage Rect:	120,246	100,789	84 %	41,485
Non Wage Rect:	14,922	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	211,023	121,871	58 %	40,392
Total:	346,191	222,660	64 %	81,876

Reasons for over/under performance: Hard to reach nature of some schools impede inspections

Capital Purchases**Output : 078472 Administrative Capital**

N/A

N/A

N/A

Reasons for over/under performance:

Programme : 0785 Special Needs Education**Higher LG Services****Output : 078501 Special Needs Education Services**

No. of SNE facilities operational	(2) Two SNE facilities maintained at Kangole Girl's Unit for Blind and Kangole boy's Unit for deaf	(2) 2 SNE schools supported at Kangole Boys Ps and Kangole Girls..	(2)Two SNE facilities maintained at Kangole Girl's Unit for Blind and Kangole boy's Unit for deaf	(2)2 SNE schools supported at Kangole Boys Ps and Kangole Girls..
No. of children accessing SNE facilities	(59) Fifty nine children accessed to SNE facilities	() 30 SNE children supported with SNE grants	(15)14 children accessed to SNE facilities	()None
Non Standard Outputs:	N/A	N/A	N/A	N/A
221002 Workshops and Seminars	3,201	261	8 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,201	261	8 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,201	261	8 %	0

Reasons for over/under performance: No funds released for the activity in the quarter

<i>Total For Education : Wage Rect:</i>	<i>3,487,178</i>	<i>2,508,393</i>	<i>72 %</i>	<i>890,082</i>
<i>Non-Wage Reccurent:</i>	<i>741,771</i>	<i>252,605</i>	<i>34 %</i>	<i>118,439</i>
<i>GoU Dev:</i>	<i>1,656,028</i>	<i>325,083</i>	<i>20 %</i>	<i>284,628</i>
<i>Donor Dev:</i>	<i>211,023</i>	<i>121,871</i>	<i>58 %</i>	<i>40,392</i>
<i>Grand Total:</i>	<i>6,095,999</i>	<i>3,207,952</i>	<i>52.6 %</i>	<i>1,333,540</i>

Vote:604 Napak District

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Maintenance of the Equipment (graders, wheel loader, roller, tipper lorries and Departmental vehicles)	Conducted maintenance of road equipment doe during the quarter including the wheel loader, tipper lorries, Grader and roller		Maintenance of the Equipment (graders, wheel loader, roller, tipper lorries and Departmental vehicles)	Conducted maintenance of road equipment doe during the quarter including the wheel loader, tipper lorries, Grader and roller
228003 Maintenance – Machinery, Equipment & Furniture	46,000	3,200	7 %		3,200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	46,000	3,200	7 %		3,200
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	46,000	3,200	7 %		3,200
Reasons for over/under performance: Continuous breakdown of the grader during to terrain					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Staff paid monthly salaries every month, 4-monitoring: one shall be planned for District Roads Committee and monitoring for General Purpose committee according to activities and several supervisions for road works during implementation, and general office office operations supported.	Staff salaries paid for months of January to March 2021, conducted quarterly monitoring & supervision of project sites, office operations facilitated, Q3 report submitted to URF		Staff paid monthly salaries every month, 1-monitoring: one shall be planned for District Roads Committee and monitoring for General Purpose committee according to activities and several supervisions for road works during implementation, and general office office operations supported.	Staff salaries paid for months of January to March 2021, conducted quarterly monitoring & supervision of project sites, office operations facilitated, Q3 report submitted to URF
211101 General Staff Salaries	147,375	79,876	54 %		27,735
211103 Allowances (Incl. Casuals, Temporary)	12,000	2,932	24 %		2,932
221002 Workshops and Seminars	1,000	0	0 %		0
221003 Staff Training	2,700	0	0 %		0
221007 Books, Periodicals & Newspapers	800	200	25 %		0
221008 Computer supplies and Information Technology (IT)	800	0	0 %		0

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221009 Welfare and Entertainment	1,400	255	18 %	0
221011 Printing, Stationery, Photocopying and Binding	2,800	0	0 %	0
221012 Small Office Equipment	400	0	0 %	0
222001 Telecommunications	400	100	25 %	0
224004 Cleaning and Sanitation	400	0	0 %	0
227001 Travel inland	9,000	1,929	21 %	1,929
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	147,375	79,876	54 %	27,735
Non Wage Rect:	33,700	5,416	16 %	4,861
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	181,075	85,292	47 %	32,596

Reasons for over/under performance: Delay of funds advance from IFMS

Lower Local Services

Output : 048151 Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	(38) Mechanized maintenance of CARs in 7 Sub counties and opening of access road to new Sub counties	(38) Funds were transferred to LLGs and a total of 11km road network opened, gravelling in ongoing Kangole-Matany road, Lokiteded road, CAR works ongoing at Lokopo & Lotome, Installation of culverts done	(10)Mechanized maintenance of CARs in 7 Sub counties and opening of access road to new Sub counties	(38)Funds were transferred to LLGs and a total of 11km road network opened, gravelling in ongoing Kangole-Matany road, Lokiteded road, CAR works ongoing at Lokopo & Lotome, Installation of culverts done
Non Standard Outputs:	Monitoring and Supervision shall be carried out by Engineering Department and District Road Committee quarterly Monitoring and Supervision shall be carried out by Engineering Department and District Road Committee quarterly	Monitoring and Supervision is carried out during the implementation	Monitoring and Supervision shall be carried out by Engineering Department and District Road Committee quarterly Monitoring and Supervision shall be carried out by Engineering Department and District Road Committee quarterly	Monitoring and Supervision is carried out during the implementation
263104 Transfers to other govt. units (Current)	74,051	65,832	89 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	74,051	65,832	89 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	74,051	65,832	89 %	0

Reasons for over/under performance: Continuous breakdown of road equipment delays activity implementation
Road Gang time of office has expired and requires renewal

Output : 048156 Urban unpaved roads Maintenance (LLS)

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Length in Km of Urban unpaved roads routinely maintained	(41.79) Routine labour maintenance of 41.79 km road	(17) Routine Labour base maintenance carried on Joshua akol, Loporon albina, tower and lokong), 8 km gravelling of Aramam road, Lokiteded roads , Kangole-matany road, Lotome road	(11)Routine labour maintenance of 10 km road	(11)Routine Labour base maintenance carried on Joshua akol, Loporon albina, tower and lokong), 8 km gravelling of Aramam road, Lokiteded roads , Kangole-matany road, Lotome road
Length in Km of Urban unpaved roads periodically maintained	(4.4) Periodic maintenance of Lorikitae road 2km, Tiriny road 1.2 km, and Teko Anjello Road	(4) Spot gravelling and light grading carried out on the following roads: Longole zackayo, Akobo amurungmoe, Lokut chobol)	(1)Periodic maintenance of Lorikitae road 2km, Tiriny road 1.2 km, and Teko Anjello Road	(1)Spot gravelling and light grading carried out on the following roads: Longole zackayo, Akobo amurungmoe, Lokut chobol)
Non Standard Outputs:	Monitoring and Supervision shall be carried out by Engineering Department and District Road Committee quarterly	Monitoring and supervision carried out on the following roads: longole zackayo, akobo amurungmoe and lokut chobol)	Monitoring and Supervision shall be carried out by Engineering Department and District Road Committee quarterly	Monitoring and supervision carried out on the following roads: longole zackayo, akobo amurungmoe and lokut chobol)
263204 Transfers to other govt. units (Capital)	112,448	37,634	33 %	5,130
Wage Rect:	0	0	0 %	0
Non Wage Rect:	112,448	37,634	33 %	5,130
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	112,448	37,634	33 %	5,130
Reasons for over/under performance:	High demand of the road equipment by LLGs			
Output : 048158 District Roads Maintainence (URF)				
Length in Km of District roads routinely maintained	(73) 50 Routine Manual maint. (15km of Lorengecora-TirikoI road, 12km of Lorengecora - Namendera road, 15km of Lokiteeded – lomuno road, 6.5km of Moroto cholichol road, Mechanized maint. of 8km of Lokiteeded-matany road, 8km of Kangole-lotome road and 6km of Lorengecora- Tirikol road	(43) Routine Manual maint. (4km of Lorengecora-TirikoI road, 3km of Lorengecora - Namendera road, 3km of Lokiteeded – lomuno road, 2km of Moroto cholichol road, Mechanized maint. of 2km of Lokiteeded-matany road, 2km of Kangole-lotome road and 2km of Lorengecora- Tirikol road)	(18)18 Routine Manual maint. (4km of Lorengecora-TirikoI road, 3km of Lorengecora - Namendera road, 3km of Lokiteeded – lomuno road, 2km of Moroto cholichol road, Mechanized maint. of 2km of Lokiteeded-matany road, 2km of Kangole-lotome road and 2km of Lorengecora- Tirikol road)	(18)18 Routine Manual maint. (4km of Lorengecora-TirikoI road, 3km of Lorengecora - Namendera road, 3km of Lokiteeded – lomuno road, 2km of Moroto cholichol road, Mechanized maint. of 2km of Lokiteeded-matany road, 2km of Kangole-lotome road and 2km of Lorengecora- Tirikol road)
Length in Km of District roads periodically maintained	(9) 9 Km of Kangole - matany road periodically maintained.	(5) 2 Km of Kangole - matany road , Lotome-Kangole Road periodically maintained.	(2)2 Km of Kangole - matany road periodically maintained.	(2)2 Km of Kangole - matany road , Lotome-Kangole Road periodically maintained.
No. of bridges maintained	(0) N/A	(0) N/A	(0)N/A	(0)N/A

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Non Standard Outputs:	50 km stretch road shall be maintained under labour base maintenance, 23km stretch under mechanized maintenance and 23 km stretch under periodic maintenance	supervision and monitoring carried on labour base, mechanized and periodic maintenance by DRC	10 km stretch road shall be maintained under labour base maintenance, 5km stretch under mechanized maintenance and 6 km stretch under periodic maintenance	supervision and monitoring carried on labour base, mechanized and periodic maintenance by DRC
263367 Sector Conditional Grant (Non-Wage)	286,611	136,410	48 %	52,256
Wage Rect:	0	0	0 %	0
Non Wage Rect:	286,611	136,410	48 %	52,256
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	286,611	136,410	48 %	52,256
Reasons for over/under performance:	Frequent breakdown of road equipment delays activity implementation			
Total For Roads and Engineering : Wage Rect:	147,375	79,876	54 %	27,735
Non-Wage Reccurent:	552,810	248,491	45 %	65,447
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	700,185	328,367	46.9 %	93,182

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 Salaries for DWO, AEO, Plumber and Borehole Maintenance Technician, Procurement of Office Equipments (Photo Copier and Motor Cycles for DWO Staff, O&M for vehicles and Motor Cycles , fuel for office operation and monitoring Fuel Timely Payment of Staff Salaries,	General Staff Salaries for DWO, AEO, Plumber and office operations supported (Stationary, staff		General Staff Salaries for DWO, AEO, Plumber and Borehole Maintenance Technician, Procurement of Offices Equipments like Motor Cycle and Photo Copier, Maintenance of Vehicle, Motor Cycle and Supply of fuel and Lubricants	General Staff Salaries for DWO, AEO, Plumber and office operations supported (Stationary, staff welfare, Airtime & general cleaning of the office)
211101 General Staff Salaries	44,805	1,375	3 %		0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,000	750	75 %		250
227004 Fuel, Lubricants and Oils	2,520	630	25 %		0
228002 Maintenance - Vehicles	12,000	6,000	50 %		6,000
228003 Maintenance – Machinery, Equipment & Furniture	400	300	75 %		100
Wage Rect:	44,805	1,375	3 %		0
Non Wage Rect:	15,920	7,680	48 %		6,350
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	60,725	9,055	15 %		6,350
Reasons for over/under performance:	delayed incidences of payments of staff salaries, delays in repairs of the Office vehicle by the Service Provider				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(4) Quarterly supervision visits conducted	(5) Routine Data Collection and Inspection of Water Sources during and after Construction Quarterly bank Charge		(1)Routine Data Collection and Inspection of Water Sources during and after Construction Quarterly bank Charges	(1)Follow upof Sanitation and Hygiene Promotion activities in Ngoleriet sub County
		Follow upof Sanitation and Hygiene Promotion activties in Ngoleriet sub County			

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No. of water points tested for quality	(40) Water Quality tests and Analysis done across all the Sub Counties in the District	(0) to be conducted in Q4	(0)N/A	(0)to be conducted in Q4
No. of District Water Supply and Sanitation Coordination Meetings	(8) Quarterly District Water and Sanitation Coordination Committee meetings with WASH partners held , Extension Statt quarterly review meetings held	(5) Quarterly DWSCC meeting was conducted , Extension staff Quarterly review meeting was also condcuted District Water and Sanitation Coordination Committee meeting held with WASH partners	(2)District Water and Sanitation Coordination Meetings, Extension Staff Quarterly review meetings, submission of Quarterly reports and workshop attendances	(1)District Water and Sanitation Coordination Committee meeting held with WASH partners
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) procurement and disposal unit was supported to conduct thier routine procurement process this activity was already implemented in Q2	(1)Support to Procurement and Disposal Unit through display of Water Related Adverts	(0)this activity was already implemented in Q2
No. of sources tested for water quality	(40) Water Quality tests and Analysis done across all the Sub Counties in the District	(0) To be conducted during Q4	(0)N/A	(0)To be conducted during Q4
Non Standard Outputs:	N/A	N/A	N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	1,472	1,104	75 %	1,104
221001 Advertising and Public Relations	1,150	208	18 %	208
221002 Workshops and Seminars	9,528	4,586	48 %	1,134
221014 Bank Charges and other Bank related costs	642	30	5 %	0
227001 Travel inland	5,068	3,701	73 %	1,267
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,860	9,629	54 %	3,713
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,860	9,629	54 %	3,713
Reasons for over/under performance:	limited participation of WASH Partners in attending Coodination meetings, lack of water testing kits			
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	(0) NA	(1)Quarterly Routine maintenance of Arecheck Dam,	(0)N/A
% of rural water point sources functional (Gravity Flow Scheme)	(0%) N/A	(0) N/A	(0)N/A	(0)B/A
% of rural water point sources functional (Shallow Wells)	(0%) N/A	()	(0)N/A	()

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No. of water pump mechanics, scheme attendants and caretakers trained	(0) N/A	()	(0)N/A	()
No. of public sanitation sites rehabilitated	(0) N/A	()	(0)N/A	()
Non Standard Outputs:	N/A	N/A	N/A	N/A
N/A				
Reasons for over/under performance:	N/A			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(2) 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 training of Hand pump mechanics	(4) Sanitation Week and World water day Celebrations were heldin Ngoleriet Sub County	(2)Sanitation Week and World Water Day Celebrations	(2)Sanitation Week and World water day Celebrations were heldin Ngoleriet Sub County
No. of water user committees formed.	(32) Six Water user Committees to be formed for the new water sources proposed for drilling	(13) Water Usr Committees were formed at all te new borehole drilling sites	(2)Water user Committees to be formed for the new water sources proposed for drilling	(13)Water Usr Committees were formed at all te new borehole drilling sites
No. of Water User Committee members trained	(32) Nineteen (19) Water user Committees members to be trained for the new water sources proposed for drilling	(117) 117 members of the 13 Water user Committees were trained to mange the new boreholes to be drilled in the District	(3)Water user Committees members to be trained for the new water sources proposed for drilling	(117)117 members of the 13 Water user Committees were trained to mange the new boreholes to be drilled in the District
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(5) Training of Mini Solar Piped Water Board Members on their roles and responsibilities	(0) to be rolled into Q4	(1)raining of Mini Solar Piped Water Board Members on their roles and responsibilities	(0)to be rolled into Q4
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(2) 1 District advocacy Meeting held with District Councillors, 8 Sub County advocacy Meetings held in all the Sub Counties	(1) Sub County and District Advocacy meetings scheduled for Q4	(1)1 District advocacy Meeting held with District Councillors, 8 Sub County advocacy Meetings held in all the Sub Counties	(0)Sub County and District Advocacy meetings scheduled for Q4
Non Standard Outputs:	N/A	N/A	N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	39,887	28,405	71 %	2,336
221002 Workshops and Seminars	23,220	6,604	28 %	3,299
221003 Staff Training	8,456	4,902	58 %	1,528
221009 Welfare and Entertainment	9,121	5,061	55 %	3,911
Wage Rect:	0	0	0 %	0
Non Wage Rect:	50,684	27,510	54 %	11,074
Gou Dev:	0	0	0 %	0
External Financing:	30,000	17,462	58 %	0
Total:	80,684	44,971	56 %	11,074

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	incidence of duplication of activities between the sub county and one of the local NGOS was reported in Ngoleriet, interference from other livelihoods meant most community members were not taking part in trainings, local leaders were tajeen up by camapigns and thus advocacy meetings scheduled to Q4				
Capital Purchases					
Output : 098172 Administrative Capital					
N/A					
Non Standard Outputs:	Contract Staff Salaries for One Person Paid for 12 Months, Water Quality Testing and Analysis District Sanitation and Hygiene Promotion	payment of ADWO contract salaries, sanitation and Hygiene promotion in Ngoleriet sub county		Contract Staff Salaries for One Person Paid for 12 Months, Water Quality Testing and Analysis District Sanitation and Hygiene Promotion activities	Contract Staff Salaries for One Person Paid for 12 Months, Water Quality , Sanitation any Hygiene promotion activities
281504 Monitoring, Supervision & Appraisal of capital works	81,968	47,648	58 %		9,796
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	55,784	21,464	38 %		9,796
External Financing:	26,184	26,184	100 %		0
Total:	81,968	47,648	58 %		9,796
Reasons for over/under performance:	incidence of insecurity reported in Ngoleriet sub county, duplication of work between one of te Local NGOs and the LLG in implementation and Hygiene Promtion activities				
Output : 098180 Construction of public latrines in RGCs					
No. of public latrines in RGCs and public places	(1) Construction of 2 Stance VIP Latrine at Kangole Town Council to improve Sanition status in the Town Council	(0) Works ongoing		(0)N/A	(0)Works ongoing
Non Standard Outputs:	N/A	N/A		N/A	N/A
312101 Non-Residential Buildings	10,045	1,000	10 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	10,045	1,000	10 %		0
External Financing:	0	0	0 %		0
Total:	10,045	1,000	10 %		0
Reasons for over/under performance:	delays in payment to contractor due to delays in contractor securing a supplier number				
Output : 098183 Borehole drilling and rehabilitation					

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No. of deep boreholes drilled (hand pump, motorised)	(13) Drilling of Boreholes in settlement areas for safe water coverage	(6) Boreholes successfully drilled at Kadacar, Nakaramwoe, Nanyankali, Saakatan, Kalochelel and Sakatan	(6)Drilling of Boreholes in settlement areas for safe water coverage	(6)Boreholes successfully drilled at Kadacar, Nakaramwoe, Nanyankali, Saakatan, Kalochelel and Sakatan
No. of deep boreholes rehabilitated	(41) Rehabilitation of boreholes in settlement areas for safe water coverage and 5 Windmills	(2) boreole rehabilitation at Kolinyang was done	(10)Rehabilitation of boreholes and Windmills in settlement areas for safe water coverage	(1) boreole rehabilitation at Kolinyang was done
Non Standard Outputs:	N/A	N/A	N/A	N/A
312104 Other Structures	478,470	20,565	4 %	14,242
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	403,470	12,635	3 %	6,312
External Financing:	75,000	7,930	11 %	7,930
Total:	478,470	20,565	4 %	14,242
Reasons for over/under performance:	poor underground water potential in some areas led to multiple failed drilling , delays by the contractor to reort to sites early , insecurity n some places like kolinyang			
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(3) Feasibility Study for the Design of Piped Water System in Iriiri Construction of Apeitolim Minmi Piped Water System	(2) Feasibility study for thye Design of Lokopo and Namendera piped water systems ere done	(2)Feasibility study for thye Design of Lojom Piped Water System	(2)Feasibility study for thye Design of Lokopo and Namendera piped water systems ere done
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
281502 Feasibility Studies for Capital Works	44,457	7,830	18 %	3,990
312104 Other Structures	93,750	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	138,207	7,830	6 %	3,990
External Financing:	0	0	0 %	0
Total:	138,207	7,830	6 %	3,990
Reasons for over/under performance:	Delays in drilling of the Production well s have led to delays in the Design of the Piped Water Systems			
Total For Water : Wage Rect:	44,805	1,375	3 %	0
Non-Wage Reccurent:	84,464	44,819	53 %	21,137
GoU Dev:	607,507	42,930	7 %	20,099
Donor Dev:	131,184	51,575	39 %	7,930
Grand Total:	867,960	140,698	16.2 %	49,165

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Four staffs paid salary monthly, 4 quarterly reports submitted to line ministries, general office operations supported, operations and maintenance of departmental motorcycle done	Staff salaries paid for 9 Months, 3 quarterly reports produced, general office operations paid for 9 Months.		Four staffs paid salary monthly, 1 quarterly report submitted to line ministries, general office operations supported, operations and maintenance of departmental motorcycle done	Four staffs salary paid, 1 report produced, general office operations paid
211101 General Staff Salaries	127,540	67,298	53 %		22,684
221009 Welfare and Entertainment	2,135	1,313	62 %		250
221011 Printing, Stationery, Photocopying and Binding	996	435	44 %		0
227001 Travel inland	1,750	875	50 %		0
227004 Fuel, Lubricants and Oils	1,654	413	25 %		413
Wage Rect:	127,540	67,298	53 %		22,684
Non Wage Rect:	6,535	3,036	46 %		663
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	134,075	70,334	52 %		23,347
Reasons for over/under performance: - Inadequate funding for general office operations					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(1) 2 Hactares of trees Established at the district headquarters	(0) None		(1)-Purchase of tree seedlings -Manuaring of holes -Planting of tree seedlings	(0)None
Number of people (Men and Women) participating in tree planting days	(50) 50 people (20 Men and 30 Females) participated in tree planting and maintenance	(0) None		(30)- 50 community members engaged in Manuaring of holes, planting of seedlings	(0)None

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Non Standard Outputs:		- 3 Community sensitization meetings to be conducted -Purchase of 3,000 seedlings for planting -3,000 holes to be dug -50 participants to be engaged in plantation establishment -Fire lines creation to be do	N/A	-Planting	N/A
211103	Allowances (Incl. Casuals, Temporary)	2,000	500	25 %	0
224006	Agricultural Supplies	2,000	0	0 %	0
227001	Travel inland	2,962	740	25 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		6,962	1,240	18 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		6,962	1,240	18 %	0
Reasons for over/under performance:		No funds released for activities			
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken		(4) Monitoring and compliance inspections undertaken	() 3 Monitoring and inspections condcuted in charcoal burning cites of koomo, Alekilek, Pilas, Morulinga and Loyep camp	(1)Monitoring and compliance inspection to be conducted	(1)1 monitoring conducted in Koomo on charcoal burning site and fuel paid for the activity
Non Standard Outputs:		-4 enforcement inspections conducted in hot spot areas where charcoal burning is rampant	N/A	-1 enforcement inspection to be conducted in Poron area	N/A
211103	Allowances (Incl. Casuals, Temporary)	4,000	2,000	50 %	0
227004	Fuel, Lubricants and Oils	1,156	289	25 %	289
Wage Rect:		0	0	0 %	0
Non Wage Rect:		5,156	2,289	44 %	289
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		5,156	2,289	44 %	289
Reasons for over/under performance:		- Continuous forest destruction especially for charcoal - communities relying on natural resources for immediate livelihoods - Limited compliance to environmental laws by charcoal traders - Inadequate funding to conduct			
Output : 098306 Community Training in Wetland management					

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No. of Water Shed Management Committees formulated	(3) Three wetlands awareness meetings to be held in Lokichar, Longorikipi and Lokok-Lokere wetlands, 75 community members sensitized on wetlands management, allowances paid, fuel and Refreshments purchased	() 2 awareness meetings conducted in Longorikipi and Lokichar Wetlands in Lokopo and Lopeei sub counties	(1)-One awareness meeting to be conducted in Lokok-Lokere wetland -25 Participants to be engaged in wetland sensitisation meeting -Refreshments and fuel purchased	(0)None
Non Standard Outputs:	-Three wetlands awareness meetings conducted in Lokichar, Lokok-Lokere and Longorikipi -75 participants engaged on wetlands management in Lopeei and Apeitolim sub counties	N/A	-One awareness meeting to be conducted in Lokok-lokere wetland -25 Participants to be engaged in wetland sensitisation meeting	N/A
221002 Workshops and Seminars	7,516	3,758	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,516	3,758	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,516	3,758	50 %	0
Reasons for over/under performance: - Inadequate funding to implement activities				
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	(3) Three wetland action plans reviewed, Allowance to be paid to 75 stakeholders, fuel purchased, refreshments purchased, and stationary	(0) 2 wetlands action plans reviewed for Lokichar and Longorikipi Wetland done	(1)-One wetland action plan reviewed for Longorikipi	(0)None
Area (Ha) of Wetlands demarcated and restored	(4) -One hactare of land along Omaniman watershed restored with trees and piles of sucks filled with sand	(2) - One hectare of land along Omaniman watershed restored and 300 trees seedlings maintained - 2 sign posts installed at longorikipi and Lokichar wetlands	(1)One hactare of land along Omaniman watershed restored with trees and piles of sucks filled with sand	(0)None

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Non Standard Outputs:	-Three wetland action plans reviewed -75 stakeholders engaged on wetlands review -25 stakeholders engaged on restoration of Omaniman river -One hectare of land along Omaniman river restored	N/A		One wetland action plan reviewed, One hectare of land along Omaniman watershed restored, Allowance to be paid to 25 stakeholders, fuel purchased, refreshments purchased, and stationary	N/A
221002 Workshops and Seminars		8,312	2,745	33 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		8,312	2,745	33 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		8,312	2,745	33 %	0
Reasons for over/under performance:	- Inadequate funding				
Output : 098308 Stakeholder Environmental Training and Sensitisation					
No. of community women and men trained in ENR monitoring	(3) -300 participants engaged in world environment day celebrations -15 Environment and Natural Resources committee members trained	(3) 3 Sensitization meetings conducted in Lokited Town council, Koomo village and Kangole Town council		(1)-15 Environment and Natural Resources committee members trained	(1)Fuel purchased for sensitization of charcoal sellers in Kangole Town council Market
Non Standard Outputs:	-1 World Environmental Day celebration supported -2 Environment and natural resources Management committee meetings conducted	N/A		-15 Environment and Natural Resources committee members trained	N/A
221002 Workshops and Seminars		3,000	1,500	50 %	0
227004 Fuel, Lubricants and Oils		1,000	249	25 %	249
Wage Rect:		0	0	0 %	0
Non Wage Rect:		4,000	1,749	44 %	249
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		4,000	1,749	44 %	249
Reasons for over/under performance:	- Limited compliance on environmental laws by charcoal burners and project contractors - Inadequate funding to conduct more awareness and trainings				
Output : 098309 Monitoring and Evaluation of Environmental Compliance					

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No. of monitoring and compliance surveys undertaken	(4) 4 monitoring visits to be done for all districts projects to evaluate their compliance on environmental mitigation measures.	(3) Three (3) monitoring visits conducted within the district projects in Lokiteded Town council, Iriiri sub county and Matany sub county	(1)-1 monitoring visit to be done for projects on compliance	(1)1 monitoring visit conducted within the district projects in Lokiteded Town council, Iriiri sub county and Matany sub county
Non Standard Outputs:	N/A	N/A	-Monitoring on Environmental compliance done with engagement of district and sub county leaders for all district projects	N/A
227001 Travel inland	5,368	2,184	41 %	500
227004 Fuel, Lubricants and Oils	1,481	370	25 %	370
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,849	2,554	37 %	870
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,849	2,554	37 %	870
Reasons for over/under performance:	- Non compliance by contractors on implementation of mitigation measures - Inadequate transport for continuous field visits			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(10) 10 Land Disputes settled	(3) -Three Physical Planning meetings conducted -Preparation and development of physical plan activity on going - Two Land meetings conducted on inventory data collected	(3)-Physical Planning meeting conducted -Surveying and titling of land for Zonal industrial hub/park -Preparation and development of physical plans	(3)-1 Physical Planning meeting conducted -Preparation and development of physical plan activity on going - Two Land meetings conducted on inventory data collected
Non Standard Outputs:	-Surveying and Titling of Zonal Industrial Hub/Park -Allocation of Plots at the district headquarters -Preparation district physical plan phase1 -Sensitization of community on land matters -Conduct quarterly physical planning meetings	N/A	-Physical Planning meeting conducted -Surveying and titling of land for Zonal industrial hub/park -Preparation and development of physical plans	N/A
211103 Allowances (Incl. Casuals, Temporary)	6,000	6,000	100 %	2,040
221002 Workshops and Seminars	23,699	2,600	11 %	2,600

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225001 Consultancy Services- Short term	15,000	15,000	100 %	15,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	24,699	23,600	96 %	19,640
External Financing:	20,000	0	0 %	0
Total:	44,699	23,600	53 %	19,640
Reasons for over/under performance:				
<ul style="list-style-type: none"> - Inadequate funding for Land disputes resolutions - Resistance by district Land encroachers to comply on the modalities of Land acquisition - Continuous Land conflicts within the district Land - Inadequate transport for continuous Land inspections and Land dispute resolutions within the district 				
<i>Total For Natural Resources : Wage Rect:</i>	<i>127,540</i>	<i>67,298</i>	<i>53 %</i>	<i>22,684</i>
<i>Non-Wage Reccurent:</i>	<i>45,328</i>	<i>17,371</i>	<i>38 %</i>	<i>2,072</i>
<i>GoU Dev:</i>	<i>24,699</i>	<i>23,600</i>	<i>96 %</i>	<i>19,640</i>
<i>Donor Dev:</i>	<i>20,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>217,568</i>	<i>108,268</i>	<i>49.8 %</i>	<i>44,396</i>

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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:	Women & Youth groups supported with IGAs for improving their household incomes; Women & Youth groups monitored, supervised and followed up for UWEP & YLP funds recovery. Groups supported with sub-projects under Karamoja Development Programme	Supporting women groups to access UWEP funds, following up on UWEP recoveries,		Women & Youth groups supported with IGAs for improving their household incomes; Women & Youth groups monitored, supervised and followed up for UWEP & YLP funds recovery. Groups supported with sub-projects under Karamoja Development Programme	Supporting women groups to access UWEP funds, following up on UWEP recoveries.
211103 Allowances (Incl. Casuals, Temporary)	1,424	1,291	91 %		1,291
224006 Agricultural Supplies	98,774	0	0 %		0
282101 Donations	55,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	155,198	1,291	1 %		1,291
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	155,198	1,291	1 %		1,291
Reasons for over/under performance: Slow recovery of UWEP funds by UWEP groups					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Community development workers facilitated to support mobilization, sensitization, identification of groups etc.	Community development workers facilitated to support mobilization, sensitization, identification of groups, Supporting community groups to access Emyooga and YLP funds		Community development workers facilitated to support mobilization, sensitization, identification of groups etc.	Supporting community groups to access Emyooga and YLP funds
211103 Allowances (Incl. Casuals, Temporary)	850	637	75 %		213
221011 Printing, Stationery, Photocopying and Binding	755	377	50 %		0

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227004	Fuel, Lubricants and Oils	900	452	50 %	232
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,505	1,466	59 %	445
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,505	1,466	59 %	445
Reasons for over/under performance:		Inadequate funding for social mobilisation			
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 Lorengehora TC	(500) A total of 500 Adult Learners trained in FAL skills; 33 FAL centres monitored and supervised, 33 FAL Instructors paid their honorarium, 1 review meeting conducted involving all the 33 FAL Instructors drawn from all the 10 LLGs of Ngoleriet, Lotome, Matany S/C, Lokopo, Iriiri, Lopeei, Lorengecora S/C, Lorengehora TC, Kangole TC and Matany TC, paying honorarium to 33 FAL Instructors and Monitoring all the 33 FAL Classes	(500)500 Adult Learners trained in FAL skills; 33 FAL centres monitored and supervised, 33 FAL instructors trained on FAL methodology, 33 FAL Instructors paid their honorarium in all Centres established at the Parish Level and for all the 8 LLGs of Ngoleriet, Lotome, Matany, Lokopo, Iriiri, Lopeei, Lorengecora S/C and Lorengehora TC	(500)paying honorarium to 33 FAL Instructors and Monitoring all the 33 FAL Classes
Non Standard Outputs:		N/A	N/A	N/A	N/A
211103	Allowances (Incl. Casuals, Temporary)	3,960	2,970	75 %	990
227001	Travel inland	3,899	2,924	75 %	1,050
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,859	5,894	75 %	2,040
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,859	5,894	75 %	2,040
Reasons for over/under performance:		Low Community participation in the FAL programme and Covid 19 effect on class gatherings, thus affecting attendance			
Output : 108106 Support to Public Libraries					
N/A					
Non Standard Outputs:		N/A			
N/A					
Reasons for over/under performance:					
Output : 108107 Gender Mainstreaming					
N/A					

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Non Standard Outputs:		Gender and equity issues mainstreamed in district and LLG plans and budgets, mentoring district departments and LLGs on gender responsive planning and budgeting; Data collection analysing and reporting on the National GBV database; prevention and response to GBV issues; Sensitised communities on gender and equity issues	Gender based violence data collected, reported and 268 cases entered into the National GBV database, Data collection of GBV cases, coordination meetings at the district and LLG levels, popularisation of the alcoholism ordinance, review of the GBV referral pathway, including SOPs	Gender and equity issues mainstreamed in district and LLG plans and budgets, mentoring district departments and LLGs on gender responsive planning and budgeting; Data collection analyzing and reporting on the National GBV database; prevention and response to GBV issues; Sensitized communities on gender and equity issues	Data collection of GBV cases, coordination meetings at the district and LLG levels, popularisation of the alcoholism ordinance, review of the GBV referral pathway, including SOPs
211103	Allowances (Incl. Casuals, Temporary)	2,271	1,136	50 %	569
221002	Workshops and Seminars	12,043	6,660	55 %	6,660
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,271	1,136	50 %	569
	Gou Dev:	0	0	0 %	0
	External Financing:	12,043	6,660	55 %	6,660
	Total:	14,315	7,796	54 %	7,229
Reasons for over/under performance:		GBV cases are on the rise and require constant attention			
Output : 108108 Children and Youth Services					
No. of children cases (Juveniles) handled and settled		(50) Fifty(50) cases of juveniles handled and settled in 14 LLGs; Juvenile Cases followed up in Court; Communities sensitised on early marriages and teenage pregnancies; Child protection issues coordinated; trafficked children rehabilitated, re-integrated and re-united with their families	(2) Twelve cases of Juveniles handled. 2 cases of juveniles, 350 children resettled, 5 families counselled, 17 cases of neglect and 6 cases of dJuvenile cases followed up in court, represented by the Senior probation and Social Welfare officer	(10)Ten (10) cases of juveniles handled and settled in 14 LLGs; Juvenile Cases followed up in Court; Communities sensitised on early marriages and teenage pregnancies; Child protection issues coordinated; trafficked children rehabilitated, re-integrated and re-united with their families	(2)Juvenile cases followed up in court, represented by the Senior probation and Social Welfare officer
Non Standard Outputs:		Youths sensitized on adolescent and reproductive health	Youths sensitized on Sexual reproductive health rights, with support from Reach a Hand and BRAC	Youths sensitized on adolescent and reproductive health	N/A
211103	Allowances (Incl. Casuals, Temporary)	2,445	750	31 %	250
221002	Workshops and Seminars	269,287	22,606	8 %	0

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227001 Travel inland	2,098	1,573	75 %	524
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,543	2,323	51 %	774
Gou Dev:	0	0	0 %	0
External Financing:	269,287	22,606	8 %	0
Total:	273,829	24,929	9 %	774

Reasons for over/under performance: Unsafe outmigration is still a challenge and is cyclic in nature

Output : 108109 Support to Youth Councils

No. of Youth councils supported	(2) 2 District Youth Council Meetings conducted; targeting the District Youth council Executives	(2) 2 District Youth Council Meetings conducted; targeting the District Youth council Executives; Young People mobilized to access YLP funds, recovery of 4.8 million YLP funds; YLP supported groups monitored and supervised. Monitoring of YLP projects done by the Youths Council	(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 Youth council meeting conducted
Non Standard Outputs:	International Labour Day Celebration supported, Quarterly monitoring of youth projects by youth council done	N/A	N/A	N/A

221002 Workshops and Seminars	1,500	1,125	75 %	375
221009 Welfare and Entertainment	1,000	750	75 %	250
227001 Travel inland	2,951	1,808	61 %	332
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,451	3,683	68 %	957
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,451	3,683	68 %	957

Reasons for over/under performance: Low response to YLP recoveries by the youths

Output : 108110 Support to Disabled and the Elderly

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No. of assisted aids supplied to disabled and elderly community	(0) None	(16) 16 groups supported on IGAs, 1 lokopo & 1 Matany S/Cs, conducted verification of 14 projects special grants for PWDs direct from MoGLSD. Conducted two Bi-annual meeting. Conducted one elders council meeting, SAGE beneficiaries paid third quarter stipend	(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	(14)Counselling of PWDs and older persons on the need for self reliance, PWDs supported with start up funds under the ministry of gender, SAGE beneficiaries paid third quarter stipend
Non Standard Outputs:	Conduct 2 District Disability Councils and 2 Council meetings for Older Persons Celebrate day of the disabled and Older Persons Day	N/A	N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	2,543	2,057	81 %	1,286
221002 Workshops and Seminars	3,000	2,250	75 %	750
221009 Welfare and Entertainment	6,360	3,930	62 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,903	8,237	69 %	2,786
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,903	8,237	69 %	2,786
Reasons for over/under performance:	PWD groups supported as off budget activities under the ministry of gender and the money is transferred from the ministry direct to the PWD groups' accounts			
Output : 108111 Culture mainstreaming				
N/A				
Non Standard Outputs:	Positive culture promoted to enhance development, organized and celebrated Karamoja cultural day, advocacy on positive cultural practices promotion and the dangers of negative cultural practices like courtship rape, widow inheritance, polygamy etc. done	Culture mainstreaming conducted	Positive culture promoted to enhance development, organized and celebrated Karamoja cultural day, advocacy on positive cultural practices promotion and the dangers of negative cultural practices like courtship rape, widow inheritance, polygamy etc. done	None
221009 Welfare and Entertainment	1,681	841	50 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,681	841	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,681	841	50 %	0

Reasons for over/under performance: No funds released in the quarter

Output : 108112 Work based inspections

N/A

Non Standard Outputs:	Workers rights guaranteed, Registered all work places in the district; Carried out inspections of work places; community sensitization on health and safety act; enforcement of the health and safety act done.	Conducted sensitization in Lokopo & Iriiri S/C on social safeguards on upcoming Seed SS	Workers rights guaranteed, Registered all work places in the district; Carried out inspections of work places; community sensitization on health and safety act; enforcement of the health and safety act done.	None	
227001 Travel inland	681	341	50 %		0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	681	341	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	681	341	50 %	0

Reasons for over/under performance: No funds released for the activity

Output : 108113 Labour dispute settlement

N/A

Non Standard Outputs:	Workers disputes settled	None	Workers disputes settled	None	
211103 Allowances (Incl. Casuals, Temporary)	1,771	0	0 %		0
221002 Workshops and Seminars	500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,271	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,271	0	0 %		0

Reasons for over/under performance: No funds released for following up cases of workers disputes

Output : 108114 Representation on Women's Councils

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No. of women councils supported	(2) 2 women council meetings targeting the sub county women chairpersons in 8 LLGs supported	(2) 2 women council meetings targeting the sub county women chairpersons in 8 LLGs supported. Conducted monitoring of Women groups by the Women council representatives in the seven Sub counties	(2)2 women council meetings targeting the sub county women chairpersons in 8 LLGs supported	(1)Conducting District Women Council meeting and monitoring of women activities
Non Standard Outputs:	N/A	N/A	N/A	N/A
221002 Workshops and Seminars	4,481	3,361	75 %	1,121
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,481	3,361	75 %	1,121
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,481	3,361	75 %	1,121
Reasons for over/under performance:	Inadequate funds to support women councils at the LLG levels			
Output : 108116 Social Rehabilitation Services				
N/A				
Non Standard Outputs:	N/A	Follow up on child protection issues at Sub county level		None
227001 Travel inland	2,271	1,136	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,271	1,136	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,271	1,136	50 %	0
Reasons for over/under performance:	No funds released in the quarter			
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, mobilized communities to participate in Emyooga (where 402 Associations were validated & 14 SACCOS funded with 402 million) Stationery purchased, staff welfare ensured, CBS departmental meeting conducted, involving district and sub-county staff	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, mobilized communities to participate in Emyooga (where 402 Associations were validated & 14 SACCOS funded with 402 million) Stationery purchased, staff welfare ensured, CBS departmental meeting conducted, involving district and sub-county staff

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211101 General Staff Salaries	184,837	128,628	70 %	44,053
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,500	75 %	500
213001 Medical expenses (To employees)	500	453	91 %	453
213002 Incapacity, death benefits and funeral expenses	500	453	91 %	453
221008 Computer supplies and Information Technology (IT)	800	600	75 %	200
221009 Welfare and Entertainment	800	600	75 %	200
221011 Printing, Stationery, Photocopying and Binding	1,000	750	75 %	250
227004 Fuel, Lubricants and Oils	4,859	3,593	74 %	3,593
228002 Maintenance - Vehicles	3,353	810	24 %	810
282101 Donations	25,000	0	0 %	0
Wage Rect:	184,837	128,628	70 %	44,053
Non Wage Rect:	13,813	8,760	63 %	6,460
Gou Dev:	25,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	223,650	137,388	61 %	50,513

Reasons for over/under performance: Delay by Micro-finance to issue bi-laws and certificates to Emyooga groups to enable them access funding

Lower Local Services

Output : 108151 Community Development Services for LLGs (LLS)

N/A				
Non Standard Outputs:	community based services delivered and coordinated	community based services delivered and coordinated	community based services delivered and coordinated	None
263367 Sector Conditional Grant (Non-Wage)	2,271	567	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,271	567	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,271	567	25 %	0

Reasons for over/under performance: Inadequate funding to conduct support supervision in all LLGs, hence accumulated to be spent in fourth quarter

Total For Community Based Services : Wage Rect:	184,837	128,628	70 %	44,053
Non-Wage Recurrent:	217,200	39,034	18 %	16,443
GoU Dev:	25,000	0	0 %	0
Donor Dev:	281,330	29,266	10 %	6,660
Grand Total:	708,367	196,929	27.8 %	67,156

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Staff paid salaries, General operation of office supported , and PBS activities supported	Staff paid salaries, General operation of office supported , and PBS activities supported		Staff paid salaries, General operation of office supported , and PBS activities supported	Staff paid salaries, General operation of office supported , and PBS activities supported
211101 General Staff Salaries	44,400	23,551	53 %		10,565
213002 Incapacity, death benefits and funeral expenses	1,000	200	20 %		0
221008 Computer supplies and Information Technology (IT)	400	200	50 %		0
221009 Welfare and Entertainment	1,200	900	75 %		300
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75 %		500
224004 Cleaning and Sanitation	800	600	75 %		200
227001 Travel inland	28,116	18,742	67 %		7,057
227004 Fuel, Lubricants and Oils	8,064	4,032	50 %		2,016
228002 Maintenance - Vehicles	6,000	2,490	42 %		2,490
Wage Rect:	44,400	23,551	53 %		10,565
Non Wage Rect:	47,580	28,664	60 %		12,563
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	91,980	52,216	57 %		23,129
Reasons for over/under performance:	Limited office space				
Output : 138302 District Planning					
No of qualified staff in the Unit	(2) Qualified staff in the Unit	(2) Qualified staff in the Unit		(2)Qualified staff in the Unit	(2)Qualified staff in the Unit
No of Minutes of TPC meetings	(12) TPC meetings coordinated monthly	(9) TPC meetings coordinated monthly		(3)TPC meetings coordinated monthly	(3)TPC meetings coordinated monthly
Non Standard Outputs:	GIZ supported activities implemented	None		GIZ supported activities implemented	Activities of LS to be implemented in Q4
221002 Workshops and Seminars	28,120	2,950	10 %		950

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227001 Travel inland	2,820	1,063	38 %	499
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,940	4,013	37 %	1,449
Gou Dev:	0	0	0 %	0
External Financing:	20,000	0	0 %	0
Total:	30,940	4,013	13 %	1,449

Reasons for over/under performance: Limited office space

Output : 138303 Statistical data collection

N/A

Non Standard Outputs:	District Statistical Abstract for FY 2020/21 prepared and disseminated	Collected & updated data on new Administrative units for entire district with their respective leaders and submitted to MoLG	District Statistical Abstract for FY 2020/21 prepared and disseminated	None
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227001 Travel inland	3,500	740	21 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	740	21 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,500	740	21 %	0

Reasons for over/under performance: No funds released for the activity in the quarter

Output : 138304 Demographic data collection

N/A

Non Standard Outputs:	Population issues integrated in to District Plans and Budgets Socioeconomic and demographic data collected, analyzed and disseminated for planning, M&E	Population issues integrated in to District Plans and Budgets Socioeconomic and demographic data collected, analyzed and disseminated for planning, M&E	Population issues integrated in to District Plans and Budgets Socioeconomic and demographic data collected, analyzed and disseminated for planning, M&E	None
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227001 Travel inland	1,280	256	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,280	256	20 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,280	256	20 %	0

Reasons for over/under performance: No funds released for the activity in the quarter

Output : 138305 Project Formulation

N/A

Non Standard Outputs:	District Projects Profiles for the FY 2020/21 compiled and signed by the District Chairperson.	District Projects Profiles for the FY 2020/21 compiled	District Projects Profiles for the FY 2020/21 compiled and signed by the District Chairperson.	District Projects Profiles for the FY 2020/21 compiled
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227001 Travel inland	1,000	907	91 %	907
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	907	91 %	907
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	907	91 %	907

Reasons for over/under performance: Collapse of DDEG grant affected projects planned for FY 2021_2022

Output : 138306 Development Planning

N/A

Non Standard Outputs:	Preparation of DDP III completed	Supported LLGs in development planning	Preparation of DDP III completed	None
227001 Travel inland	1,200	240	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	240	20 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,200	240	20 %	0

Reasons for over/under performance: No funds requested for activity

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

Non Standard Outputs: DDEG Projects
Monitored and
Evaluated.
Investment servicing
costs supported

Non Standard Outputs: N/A

N/A

Reasons for over/under performance:

Capital Purchases**Output : 138372 Administrative Capital**

N/A

Non Standard Outputs:	DDEG Projects monitored and monitoring reports prepared and disseminated to relevant Stakeholder Investment Servicing activities supported. LLGs supervised and coordinated in DDEG activities, Quarterly reports from LLGs consolidated and submitted to relevant authorities.	DDEG Projects monitored and monitoring reports prepared and disseminated to relevant Stakeholder Investment Servicing activities supported. LLGs supervised and coordinated in DDEG activities, Quarterly reports from LLGs consolidated and submitted to relevant authorities.	DDEG Projects monitored and monitoring reports prepared and disseminated to relevant Stakeholder Investment Servicing activities supported. LLGs supervised and coordinated in DDEG activities, Quarterly reports from LLGs consolidated and submitted to relevant authorities.	DDEG Projects monitored and monitoring reports prepared and disseminated to relevant Stakeholder Investment Servicing activities supported. LLGs supervised and coordinated in DDEG activities, Quarterly reports from LLGs consolidated and submitted to relevant authorities.
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281501 Environment Impact Assessment for Capital Works	4,000	2,633	66 %	1,300
281502 Feasibility Studies for Capital Works	4,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	56,964	39,877	70 %	15,237
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	64,964	42,510	65 %	16,537
External Financing:	0	0	0 %	0
Total:	64,964	42,510	65 %	16,537
Reasons for over/under performance: Continuous breakdown of the departmental vehicle affects field visits to LLGs				
Total For Planning : Wage Rect:	44,400	23,551	53 %	10,565
Non-Wage Reccurent:	65,500	34,821	53 %	14,920
GoU Dev:	64,964	42,510	65 %	16,537
Donor Dev:	20,000	0	0 %	0
Grand Total:	194,864	100,882	51.8 %	42,022

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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 Purchasing stationary, office impress, payment of staff salaries	Operations and Maintenance of Internal Audit Office done. Staff paid salaries Purchasing stationary, office impress, payment of staff salaries		Operations and Maintenance of Internal Audit Office done. Staff paid salaries Purchasing stationary, office impress, payment of staff salaries	Operations and Maintenance of Internal Audit Office done. Staff paid salaries Purchasing stationary, office impress, payment of staff salaries
211101 General Staff Salaries	38,818	15,466	40 %		5,120
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75 %		500
Wage Rect:	38,818	15,466	40 %		5,120
Non Wage Rect:	2,000	1,500	75 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	40,818	16,966	42 %		5,620
Reasons for over/under performance:	Inadequate funding				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) Internal audit plan prepared and submitted to Ministry of Finance, planning and Economic development. Quarterly internal audit reports submitted to respective Ministries. Audit inspection conducted on books of accounts in all Sub-counties. Audit inspections done	(3) Quarter one, two & three internal audit reports submitted to district Speaker & respective Ministries		(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)Quarter three internal audit reports submitted to district Speaker & respective Ministries

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Date of submitting Quarterly Internal Audit Reports	(2020-10-15) 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) Quarter internal audit report submitted to District speaker and line Ministries	(2020-04- 15)Quarterly Internal Audit reports submitted to Council at district	(2021-04-15)Quarter three internal audit report submitted to District speaker and line Ministries
Non Standard Outputs:	N/A	Review of health centres, and Sub counties compliance	N/A	Review of health centres, and Sub counties compliance
221017 Subscriptions	4,000	799	20 %	0
227001 Travel inland	13,411	8,705	65 %	2,000
228002 Maintenance - Vehicles	1,200	900	75 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,611	10,404	56 %	2,300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,611	10,404	56 %	2,300
Reasons for over/under performance:	Inadequate funding			
<i>Total For Internal Audit : Wage Rect:</i>	<i>38,818</i>	<i>15,466</i>	<i>40 %</i>	<i>5,120</i>
<i>Non-Wage Reccurent:</i>	<i>20,611</i>	<i>11,904</i>	<i>58 %</i>	<i>2,800</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>59,429</i>	<i>27,370</i>	<i>46.1 %</i>	<i>7,920</i>

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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) Awareness radio shows conducted		(1)Awareness radio shows conducted	(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,	(3) Sensitization meeting held at District and LLGs,		(1)Sensitization meeting held at District and LLGs,	(1)Sensitization meeting held at District and LLGs,
No of businesses inspected for compliance to the law	(100) 100 Business inspections carried out	(721) Business inspected		(25)Business inspections carried out	(150)Business inspected
No of businesses issued with trade licenses	(100) 100 Issued business licenses	(609) Issued business licenses		(25)Issued business licenses	(38)Issued business licenses
Non Standard Outputs:	N/A	N/A		N/A	N/A
211101 General Staff Salaries	18,297	12,085	66 %		3,954
211103 Allowances (Incl. Casuals, Temporary)	500	250	50 %		0
221002 Workshops and Seminars	800	400	50 %		400
221009 Welfare and Entertainment	491	367	75 %		123
221011 Printing, Stationery, Photocopying and Binding	800	600	75 %		414
227001 Travel inland	898	674	75 %		225
227004 Fuel, Lubricants and Oils	2,000	999	50 %		500
Wage Rect:	18,297	12,085	66 %		3,954
Non Wage Rect:	5,489	3,290	60 %		1,661
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	23,786	15,375	65 %		5,615
Reasons for over/under performance:	Low funding				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(4) 4 awareness radio talk shows participated in	(3) Awareness radio talk show participated		(1)1 awareness radio talk show participated in	(1)1 awareness radio talk show 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	(599) Business assisted in business registration process, stock & quality assurance of goods overseen, complains of trading weighing scales received & handled		(2)Business assisted in business registration process, stock & quality assurance of goods overseen, complains of trading weighing scales received & handled	(38)Business assisted in business registration process, stock & quality assurance of goods overseen, complains of trading weighing scales received & handled

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No. of enterprises linked to UNBS for product quality and standards	(2) 2 Enterprises linked to UNBS for quality and standards.	(2) 2 Enterprises linked to UNBS for quality and standards.	(2)2 Enterprises linked to UNBS for quality and standards.	(0)None
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	1,300	1,300	100 %	650
227004 Fuel, Lubricants and Oils	954	477	50 %	239
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,254	1,777	79 %	889
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,254	1,777	79 %	889
Reasons for over/under performance:	Inadequate 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	(0) None	(2)Farmers and producer groups linked to market internationally through UEPB	(0)None
No. of market information reports desserminated	(4) Market information reports disseminated	(2) Market information report disseminated	(1)1 Market information report disseminated	(1)1 Market information report disseminated
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	1,200	900	75 %	300
227004 Fuel, Lubricants and Oils	1,056	527	50 %	267
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,256	1,427	63 %	567
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,256	1,427	63 %	567
Reasons for over/under performance:	Inadequate 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) Supervised 4 cooperative groups of Kopopwa,Lotome	(4)Supervised 4 cooperative groups of Kopopwa,Lotome	(4)Supervised 4 cooperative groups of Kopopwa,Lotome
No. of cooperative groups mobilised for registration	(4) Cooperative groups mobilized for registration	(0) None	(1)1 Cooperative group mobilized for registration	(0)None
No. of cooperatives assisted in registration	(4) Assisted cooperatives in registration,	(0) None	(1)Assisted cooperatives in registration,	(0)None
Non Standard Outputs:	N/A	Compilation of 225 existing and registered VSLAs Backstopping of Lorengecora Sacco	N/A	N/A

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221009 Welfare and Entertainment	574	431	75 %	144
227001 Travel inland	2,000	1,500	75 %	500
227004 Fuel, Lubricants and Oils	2,000	1,000	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,574	2,930	64 %	1,144
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,574	2,930	64 %	1,144

Reasons for over/under performance: Limited funding

Output : 068305 Tourism Promotional Services

No. of tourism promotion activities mainstreamed in district development plans	(2) Tourism promotion activities mainstreamed in district development plan	(2) Tourism promotion activities mainstreamed in district development plan	(2)Tourism promotion activities mainstreamed in district development plan	(2)Tourism promotion activities mainstreamed in district development plan
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(6) Identified hospitality facilities identified in the District	(4) Identified hospitality facilities identified in the District	(6)Identified hospitality facilities identified in the District	(2)Identified hospitality facilities identified in the District
No. and name of new tourism sites identified	(2) Tourism sites identified in the District	()	(2)Tourism sites identified in the District	()
Non Standard Outputs:	N/A	N/A	N/A	N/A
221011 Printing, Stationery, Photocopying and Binding	745	558	75 %	372
227001 Travel inland	2,000	1,500	75 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,745	2,058	75 %	872
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,745	2,058	75 %	872

Reasons for over/under performance: Inadequate funding

Output : 068306 Industrial Development Services

No. of opportunities identified for industrial development	(2) Opportunities identified for industrial development	(1) Industrial park identified at Lokiteded in Nakichumet parish, Matany Sub county	(2)Opportunities identified for industrial development	(1)Industrial park identified at Lokiteded in Nakichumet parish, Matany Sub county
No. of producer groups identified for collective value addition support	(10) Producer groups identified for collective value addition support	(5) Producer groups identified for collective value addition support	(3)Producer groups identified for collective value addition support	(2)Producer groups identified for collective value addition support
No. of value addition facilities in the district	(15) Value addition facilities in the district	()	(4)Value addition facilities in the district	()
A report on the nature of value addition support existing and needed	(Yes) A report on the nature of value addition support existing and needed	()	(1)A report on the nature of value addition support existing and needed	()
Non Standard Outputs:	N/A	N/A	N/A	N/A

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221002 Workshops and Seminars	800	600	75 %	400
227001 Travel inland	800	400	50 %	0
227004 Fuel, Lubricants and Oils	230	114	50 %	76
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,830	1,114	61 %	476
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,830	1,114	61 %	476
Reasons for over/under performance: Inadequate funding				
Output : 068308 Sector Management and Monitoring				
N/A				
Non Standard Outputs: N/A				
N/A				
Reasons for over/under performance:				
<i>Total For Trade Industry and Local Development :</i>	<i>18,297</i>	<i>12,085</i>	<i>66 %</i>	<i>3,954</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>19,147</i>	<i>12,597</i>	<i>66 %</i>	<i>5,608</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>37,444</i>	<i>24,682</i>	<i>65.9 %</i>	<i>9,562</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				432,152	16,980
Sector : Agriculture				14,400	0
<i>Programme : Agricultural Extension Services</i>				14,400	0
Lower Local Services					
Output : LLG Extension Services (LLS)				14,400	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Travel Inland	Lorikitae Lokopo	Sector Conditional Grant (Non-Wage)		14,400	0
Sector : Works and Transport				86,934	0
<i>Programme : District, Urban and Community Access Roads</i>				86,934	0
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				14,933	0
Item : 263104 Transfers to other govt. units (Current)					
Lokopo Sub county	Lorikitae Lokalil- Namorukwang Road	Other Transfers from Central Government		14,933	0
Output : District Roads Maintenance (URF)				72,001	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
periodic of Aramam-Lokopo tc road	Kayepas Kayepas	Other Transfers from Central Government		72,001	0
Sector : Education				200,838	12,451
<i>Programme : Pre-Primary and Primary Education</i>				200,838	12,451
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				53,660	12,451
Item : 263367 Sector Conditional Grant (Non-Wage)					
LOKOPO P.S.	Lorikitae	Sector Conditional Grant (Non-Wage)		6,928	0
LONGALOM P.S.	Longalom	Sector Conditional Grant (Non-Wage)		21,328	0
NAKICHELEET	Akalale	Sector Conditional Grant (Non-Wage)		12,953	0
APEITOLIM P.S.	Apeitolim	Sector Conditional Grant (Non-Wage)		12,451	12,451
Capital Purchases					
Output : Classroom construction and rehabilitation				5,921	0

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Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Longalom Longalom P/S	District Discretionary Development Equalization Grant	5,921	0
Output : Latrine construction and rehabilitation			1,102	0
Item : 312104 Other Structures				
Construction Services - Contractors-393	Kayepas Lokopo P/S	Sector Development Grant	1,102	0
Output : Teacher house construction and rehabilitation			140,155	0
Item : 312102 Residential Buildings				
Building Construction - Contractor-217	Kayepas Lokopo P/S	Sector Development Grant	7,156	0
Building Construction - Staff Houses-263	Longalom Longalom P/S	Sector Development Grant	132,999	0
Sector : Health			36,230	4,529
Programme : Primary Healthcare			36,230	4,529
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			36,230	4,529
Item : 263367 Sector Conditional Grant (Non-Wage)				
LOTOME HC III	Akalale	Sector Conditional Grant (Non-Wage)	36,230	4,529
Sector : Water and Environment			93,750	0
Programme : Rural Water Supply and Sanitation			93,750	0
Capital Purchases				
Output : Construction of piped water supply system			93,750	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Apeitolim Apeitolim and Namugit	Sector Development Grant	93,750	0
LCIII : Iriiri Sub county			891,628	1,234,347
Sector : Agriculture			14,881	0
Programme : Agricultural Extension Services			14,881	0
Lower Local Services				
Output : LLG Extension Services (LLS)			14,881	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Travel Inland	Iriiri Parish Iriiri	Sector Conditional Grant (Non-Wage)	14,881	0
Sector : Works and Transport			33,473	0
Programme : District, Urban and Community Access Roads			33,473	0

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Lower Local Services				
Output : Community Access Road Maintenance (LLS)			20,873	0
Item : 263104 Transfers to other govt. units (Current)				
Iriiri Sub county	Iriiri Parish Moroto main road- sub-county headquarter road	Other Transfers from Central Government	20,873	0
Output : District Roads Maintainence (URF)			12,600	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine labour base maint. of Lorengecora-Namendera road	Iriiri Parish Iriiri	Other Transfers from Central Government	12,600	0
Sector : Education			480,867	1,225,290
Programme : Pre-Primary and Primary Education			136,583	1,225,290
Higher LG Services				
Output : Primary Teaching Services			0	1,189,874
Item : 211101 General Staff Salaries				
-	Iriiri Parish	Sector Conditional Grant (Wage)	0	1,189,874
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			75,830	35,416
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kaurikiakine Prmary School	Iriiri Parish	Sector Conditional Grant (Non-Wage)	14,078	0
KODIKE P/S	Nabwal Parish	Sector Conditional Grant (Non-Wage)	8,291	0
Lomaratoit	Iriiri Parish	Sector Conditional Grant (Non-Wage)	6,578	0
NABWAL P.S.	Nabwal Parish	Sector Conditional Grant (Non-Wage)	8,347	0
Alekelek	Iriiri Parish	Sector Conditional Grant (Non-Wage)	5,481	5,481
AMEDEK P.S.	Nabwal Parish	Sector Conditional Grant (Non-Wage)	6,629	6,629
Kapuat P.S.	Iriiri Parish	Sector Conditional Grant (Non-Wage)	21,306	21,306
PILAS P.S.	Tepeth Parish	Sector Conditional Grant (Non-Wage)	5,121	2,000
Capital Purchases				
Output : Classroom construction and rehabilitation			30,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Tepeth Parish Amedek P/S	Sector Development Grant	30,000	0

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Output : Teacher house construction and rehabilitation			30,753	0
Item : 312102 Residential Buildings				
Building Construction - Maintenance and Repair-241	Iriiri Parish Kaurikiakine P/S	Sector Development Grant	30,753	0
Programme : Secondary Education			344,284	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			344,284	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Iriiri Parish Iriiri Seeds S.S.S	Sector Development Grant	344,284	0
Sector : Health			47,091	9,058
Programme : Primary Healthcare			47,091	9,058
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			36,230	9,058
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMENDERA HC II	Tepeth Parish	Sector Conditional Grant (Non-Wage)	18,115	4,529
NGOLERIET HC II	Tepeth Parish	Sector Conditional Grant (Non-Wage)	18,115	4,529
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			10,861	0
Item : 312102 Residential Buildings				
Building Construction - Contractor-217	Tepeth Parish Amedek HC II	Sector Development Grant	10,861	0
Sector : Water and Environment			315,315	0
Programme : Rural Water Supply and Sanitation			315,315	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			315,315	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Nabwal Parish iriiri Sub County Office	Sector Development Grant	315,315	0
LCIII : Matany Sub County			1,190,430	4,529
Sector : Agriculture			108,491	0
Programme : Agricultural Extension Services			14,400	0
Lower Local Services				
Output : LLG Extension Services (LLS)			14,400	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Travel inland	Lokuwas Parish Matany Sub county	Sector Conditional Grant (Non-Wage)	14,400	0
Programme : District Production Services			94,091	0
Capital Purchases				
Output : Administrative Capital			42,968	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Nakichumet Parish District HQ	Sector Development Grant	2,148	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Nakichumet Parish District HQ	Sector Development Grant	40,819	0
Output : Non Standard Service Delivery Capital			51,123	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Nakichumet Parish District	Sector Development Grant	2,556	0
Item : 312214 Laboratory and Research Equipment				
Procurement of Cassava Chippers	Nakichumet Parish District Headquarters	Sector Development Grant	10,000	0
Procurement of Laboratory Equipment and Kits	Nakichumet Parish District Headquarters	Sector Development Grant	20,000	0
Procurement of Solar Batteries and Accessories to Production Office Block	Nakichumet Parish District Headquarters	Sector Development Grant	10,000	0
Refilling of Gas Cylinder at Veterinary Laboratory	Nakichumet Parish District Headquarters- Lokiteded	Sector Development Grant	2,000	0
Procurement of Soil Testing Kits	Nakichumet Parish District Headquarters	Sector Development Grant	2,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Nakichumet Parish District HQ	Sector Development Grant	4,567	0
Sector : Works and Transport			41,197	0
Programme : District, Urban and Community Access Roads			41,197	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			11,197	0
Item : 263104 Transfers to other govt. units (Current)				
Matany Sub county	Morulinga Parish Morulinga-Lokupoi Road	Other Transfers from Central Government	11,197	0

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Output : District Roads Maintenance (URF)			30,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mechanized maintenance of Lokiteded - Matany Road	Nakichumet Parish Matany	Other Transfers from Central Government	30,000	0
Sector : Education			201,432	0
Programme : Pre-Primary and Primary Education			57,769	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			44,907	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KOKORIO COMMUNITY P.S.	Lokuwas Parish	Sector Conditional Grant (Non-Wage)	7,669	0
LOKUPOI P.S	Lokupoi Parish	Sector Conditional Grant (Non-Wage)	10,709	0
LOODOI P.S	Lokupoi Parish	Sector Conditional Grant (Non-Wage)	8,327	0
MATANY P.S.	Lokuwas Parish	Sector Conditional Grant (Non-Wage)	10,826	0
MORULINGA P.S	Morulinga Parish	Sector Conditional Grant (Non-Wage)	7,377	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			12,863	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Nakichumet Parish District HQ	Sector Development Grant	12,863	0
Programme : Secondary Education			143,663	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			43,663	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Support services to St. Daniel Comboni S.S.S (PPP)	Lokuwas Parish Matany Sub county	Sector Conditional Grant (Non-Wage)	43,663	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			100,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Monitoring and Supervision-243	Nakichumet Parish District HQ	Sector Development Grant	100,000	0
Sector : Health			97,115	4,529
Programme : Primary Healthcare			72,115	4,529
Lower Local Services				

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Output : Basic Healthcare Services (HCIV-HCII-LLS)			18,115	4,529
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAKICHUMET HC II	Lokali Parish	Sector Conditional Grant (Non-Wage)	18,115	4,529
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			18,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Nakichumet Parish DMOs Clinic	District Discretionary Development Equalization Grant	18,000	0
Output : Maternity Ward Construction and Rehabilitation			7,000	0
Item : 312104 Other Structures				
Construction Services - Incenerator-398	Nakichumet Parish DMOs clinic	District Discretionary Development Equalization Grant	7,000	0
Output : Specialist Health Equipment and Machinery			29,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Maintenance and Repair-1076	Nakichumet Parish District Headquarters	Sector Development Grant	29,000	0
Programme : Health Management and Supervision			25,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			25,000	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Nakichumet Parish District Health Office	District Discretionary Development Equalization Grant	25,000	0
Sector : Water and Environment			289,581	0
Programme : Rural Water Supply and Sanitation			289,581	0
Capital Purchases				
Output : Administrative Capital			81,968	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Nakichumet Parish District Hqtrs	Sector Development Grant	35,982	0
Monitoring, Supervision and Appraisal - Inspections-1261	Nakichumet Parish District Hqtrs	Transitional Development Grant	19,802	0
Monitoring, Supervision and Appraisal - Inspections-1261	Nakichumet Parish Water Office	External Financing	26,184	0
Output : Borehole drilling and rehabilitation			163,155	0

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Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Nakichumet Parish District Hqtrs	Sector Development , Grant	88,155	0
Construction Services - Maintenance and Repair-400	Nakichumet Parish District Water Office	External Financing ,	75,000	0
Output : Construction of piped water supply system			44,457	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Nakichumet Parish District HQ	Sector Development Grant	44,457	0
Sector : Social Development			2,271	0
Programme : Community Mobilisation and Empowerment			2,271	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			2,271	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer to CDOs	Nakichumet Parish LLGs	Sector Conditional Grant (Non-Wage)	2,271	0
Sector : Public Sector Management			450,343	0
Programme : District and Urban Administration			385,379	0
Capital Purchases				
Output : Administrative Capital			385,379	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Nakichumet Parish District Headquarters	District Discretionary Development Equalization Grant	351,984	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Furniture Expenses-640	Nakichumet Parish District Headquarter	District Discretionary Development Equalization Grant	12,000	0
Item : 312211 Office Equipment				
Procurement of counter, metallic boxes & file folders for records office	Nakichumet Parish District Headquarters	District Discretionary Development Equalization Grant	9,395	0
Item : 312213 ICT Equipment				
ICT - Tablet Computers-850	Nakichumet Parish District Headquarters	District Discretionary Development Equalization Grant	12,000	0
Programme : Local Government Planning Services			64,964	0
Capital Purchases				

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Output : Administrative Capital			64,964	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Nakichumet Parish District Headquarters (Lokiteded)	District Discretionary Development Equalization Grant	4,000	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Nakichumet Parish District Headquarters (Lokiteded)	District Discretionary Development Equalization Grant	4,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Nakichumet Parish District Headquarters (Lokiteded)	District Discretionary Development Equalization Grant	56,964	0
LCIII : Ngoleriet Sub County			480,223	533,630
Sector : Agriculture			14,400	0
Programme : Agricultural Extension Services			14,400	0
Lower Local Services				
Output : LLG Extension Services (LLS)			14,400	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Travel inland	Nawaikorot Parish Ngoleriet	Sector Conditional Grant (Non-Wage)	14,400	0
Sector : Works and Transport			73,750	0
Programme : District, Urban and Community Access Roads			73,750	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			8,240	0
Item : 263104 Transfers to other govt. units (Current)				
Ngoleriet Sub county	Nawaikorot Parish Lokodiokodioi-Narongor Road	Other Transfers from Central Government	8,240	0
Output : District Roads Maintenance (URF)			65,510	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mechanized maintenance of Loputuk-Narengreng road	Kautakou Parish Kangole	Other Transfers from Central Government	19,720	0
Periodic Maintenance of Kangole - Matany Road	Nawaikorot Parish Kangole - Matany Road	Other Transfers from Central Government	45,790	0
Sector : Education			382,028	533,630
Programme : Pre-Primary and Primary Education			134,074	60,385

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			94,074	60,385
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAUTAKOU P.S.	Kautakou Parish	Sector Conditional Grant (Non-Wage)	7,176	0
LOKODIOKODIOI P.S.	Naitakwae Parish	Sector Conditional Grant (Non-Wage)	11,739	0
Lorengecora	Narengemoru Parish	Sector Conditional Grant (Non-Wage)	14,775	0
KALOTOM P.S.	Nawaikorot Parish	Sector Conditional Grant (Non-Wage)	22,296	22,296
KANGOLE BOYS P.S.	Lokoreto Parish	Sector Conditional Grant (Non-Wage)	21,888	21,888
KANGOLE GIRLS P.S.	Lokoreto Parish	Sector Conditional Grant (Non-Wage)	16,201	16,201
Capital Purchases				
Output : Teacher house construction and rehabilitation			40,000	0
Item : 312102 Residential Buildings				
Building Construction - Maintenance and Repair-241	Nawaikorot Parish Kalotom P/S	Sector Development Grant	40,000	0
Programme : Secondary Education			129,705	473,245
Higher LG Services				
Output : Secondary Teaching Services			0	473,245
Item : 211101 General Staff Salaries				
-	Nawaikorot Parish	Sector Conditional Grant (Wage)	0	473,245
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			129,705	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KANGOLE GIRLS S.S.S	Nawaikorot Parish	Sector Conditional Grant (Non-Wage)	129,705	0
Programme : Skills Development			118,249	0
Lower Local Services				
Output : Skills Development Services			118,249	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
MOROTO TECHNICAL INSTITUTE	Nawaikorot Parish	Sector Conditional Grant (Non-Wage)	118,249	0
Sector : Water and Environment			10,045	0
Programme : Rural Water Supply and Sanitation			10,045	0
Capital Purchases				

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Output : Construction of public latrines in RGCs			10,045	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Lokoreto Parish Kangole TC	Sector Development Grant	10,045	0
LCIII : Lopeei Sub County			38,720	0
Sector : Agriculture			14,400	0
Programme : Agricultural Extension Services			14,400	0
Lower Local Services				
Output : LLG Extension Services (LLS)			14,400	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Travel inland	Lokudumo Parish Lopeei Sub county	Sector Conditional Grant (Non-Wage)	14,400	0
Sector : Works and Transport			7,629	0
Programme : District, Urban and Community Access Roads			7,629	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,629	0
Item : 263104 Transfers to other govt. units (Current)				
Lopeei Sub county	Nakwamoru Parish Ateleng- Loparipar Road	Other Transfers from Central Government	7,629	0
Sector : Education			16,691	0
Programme : Pre-Primary and Primary Education			16,691	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			16,691	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
LOPARIPAR P.S.	Lokudumo Parish	Sector Conditional Grant (Non-Wage)	8,395	0
LOPEEI P.S.	Lopeei Parish	Sector Conditional Grant (Non-Wage)	8,296	0
LCIII : Lorengechora Sub County			89,375	8,344
Sector : Agriculture			14,400	0
Programme : Agricultural Extension Services			14,400	0
Lower Local Services				
Output : LLG Extension Services (LLS)			14,400	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Travel Inland	Kokipurat Parish Lorengecora Sub county	Sector Conditional Grant (Non-Wage)	14,400	0
Sector : Works and Transport			66,631	0

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Programme : District, Urban and Community Access Roads			66,631	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,131	0
Item : 263104 Transfers to other govt. units (Current)				
Lorengecora Sub county	Cholichol Parish Lorengecora - Nakwakwa Road	Other Transfers from Central Government	5,131	0
Output : District Roads Maintainence (URF)			61,500	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine labour base maint. of Lorengecora - Tririkol road	Cholichol Parish Iriiri and Lorengecora	Other Transfers from Central Government	10,000	0
Mechanized maintenance of Nakayot Road	Cholichol Parish Lorengecora and Iriiri	Other Transfers from Central Government	45,000	0
Labour Based maintenance of Moroto main road - Cholichol Road	Cholichol Parish Moroto main road - Cholichol Road	Other Transfers from Central Government	6,500	0
Sector : Education			8,344	8,344
Programme : Pre-Primary and Primary Education			8,344	8,344
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			8,344	8,344
Item : 263367 Sector Conditional Grant (Non-Wage)				
CHOLILICHOL P.S.	Cholichol Parish	Sector Conditional Grant (Non-Wage)	8,344	8,344
LCIII : Lotome Sub County			204,947	10,989
Sector : Agriculture			14,400	0
Programme : Agricultural Extension Services			14,400	0
Lower Local Services				
Output : LLG Extension Services (LLS)			14,400	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Travel inland	Moruongora Parish Lotome Sub county	Sector Conditional Grant (Non-Wage)	14,400	0
Sector : Works and Transport			51,048	0
Programme : District, Urban and Community Access Roads			51,048	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			6,048	0
Item : 263104 Transfers to other govt. units (Current)				

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Lotome Sub county	Moruongora Parish Lotome-korithae road	Other Transfers from Central Government	6,048	0
Output : District Roads Maintenance (URF)			45,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
mechanized maint. of kangole- lotome road	Lomuno Parish Kangole and Lotome	Other Transfers from Central Government	30,000	0
Routine labour base maintenance of Lokiteded - Lomuno Road	Lomuno Parish Lotome	Other Transfers from Central Government	15,000	0
Sector : Education			121,384	6,460
Programme : Pre-Primary and Primary Education			76,689	6,460
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			40,226	6,460
Item : 263367 Sector Conditional Grant (Non-Wage)				
LOMUNO P.S	Lomuno Parish	Sector Conditional Grant (Non-Wage)	8,771	0
LOTOME BOYS P.S.	Moruongora Parish	Sector Conditional Grant (Non-Wage)	15,477	0
LOTOME GIRLS P.S.	Moruongora Parish	Sector Conditional Grant (Non-Wage)	9,519	0
KALOKENGEL P.S	Kalokengel East Parish	Sector Conditional Grant (Non-Wage)	6,460	6,460
Capital Purchases				
Output : Classroom construction and rehabilitation			2,384	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor- 216	Lomuno Parish Lomuno P/S	Sector Development Grant	2,384	0
Output : Provision of furniture to primary schools			34,079	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Furniture Expenses-640	Lomuno Parish Lomuno P/S	District Discretionary Development Equalization Grant	34,079	0
Programme : Secondary Education			44,695	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			44,695	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST ANDREWS SS LOTOME	Kalokengel East Parish	Sector Conditional Grant (Non-Wage)	44,695	0

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Sector : Health			18,115	4,529
<i>Programme : Primary Healthcare</i>			18,115	4,529
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			18,115	4,529
Item : 263367 Sector Conditional Grant (Non-Wage)				
KALOKENGEL HC II	Kalokengel East Parish	Sector Conditional Grant (Non-Wage)	18,115	4,529
LCIII : Lorengechora Town council			1,026,935	0
Sector : Works and Transport			112,448	0
<i>Programme : District, Urban and Community Access Roads</i>			112,448	0
Lower Local Services				
<i>Output : Urban unpaved roads Maintenance (LLS)</i>			112,448	0
Item : 263204 Transfers to other govt. units (Capital)				
Routine labour maintenance of 41.79km	Kopopwa A All roads in Town Council	Other Transfers from Central Government	51,152	0
Periodic maint.. of lorikiitae road of 2km	Lorengechora Ward A Lorengechora A	Other Transfers from Central Government	13,700	0
periodic of maint. of Teko Anjello Road	Kopopwa B Lorengechora TC	Other Transfers from Central Government	11,800	0
periodic maint. of Tirinity road of 1..2km	Lorengechora Ward B Lorengechora ward B	Other Transfers from Central Government	9,050	0
Operations and Maintenance of Equipment	Kopopwa B Town Council Headquarter	Other Transfers from Central Government	26,746	0
Sector : Education			914,487	0
<i>Programme : Secondary Education</i>			914,487	0
Capital Purchases				
<i>Output : Secondary School Construction and Rehabilitation</i>			914,487	0
Item : 312101 Non-Residential Buildings				
Building Construction - Expansions-220	Kopopwa A Lorengechora Seeds S.S.S	Sector Development Grant	703,965	0
Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-706	Kopopwa A Lorengechora Seeds S.S.S	Sector Development Grant	154,475	0
Item : 312214 Laboratory and Research Equipment				

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Chemical reagents for the Lorengecora Seeds S.S.S Science Laboratory	Kopopwa A Lorengecora Seeds S.S.S	Sector Development Grant	8,547	0
Science Kits for Lorengecora Seeds S.S.S Science Laboratory	Kopopwa A Lorengecora Seeds S.S.S	Sector Development Grant	47,500	0
LCIII : Missing Subcounty			475,028	118,757
Sector : Health			475,028	118,757
Programme : Primary Healthcare			235,495	58,874
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			18,115	4,529
Item : 263367 Sector Conditional Grant (Non-Wage)				
KANGOLE HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	18,115	4,529
Output : Basic Healthcare Services (HCIV-HCII-LLS)			217,380	54,345
Item : 263367 Sector Conditional Grant (Non-Wage)				
AMEDEK HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	18,115	4,529
APEITOLIM HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	18,115	4,529
IRIIRI HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	36,230	9,058
LOKOPO HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	36,230	9,058
LOPEEI HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	36,230	9,058
LORENGECHORA HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	36,230	9,058
MORULINGA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	18,115	4,529
NABWAL HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	18,115	4,529
Programme : District Hospital Services			239,533	59,883
Lower Local Services				
Output : NGO Hospital Services (LLS.)			239,533	59,883
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST KIZITO MATANY HOSPITAL	Missing Parish	Sector Conditional Grant (Non-Wage)	239,533	59,883