
Vote:604 Napak District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:604 Napak District for FY 2018/19. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Napak District

Date: 23/01/2019

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

Vote:604 Napak District**Quarter2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Receipts | % of Budget Received |
|------------------------------------|------------------------|----------------------------|-----------------------------|
| Locally Raised Revenues | 243,300 | 110,290 | 45% |
| Discretionary Government Transfers | 4,504,151 | 2,531,034 | 56% |
| Conditional Government Transfers | 8,184,061 | 4,227,568 | 52% |
| Other Government Transfers | 9,641,172 | 729,633 | 8% |
| Donor Funding | 1,000,000 | 575,472 | 58% |
| Total Revenues shares | 23,572,683 | 8,173,997 | 35% |

Overall Expenditure Performance by Workplan

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Releases | Cumulative Expenditure | % Budget Released | % Budget Spent | % Releases Spent |
|---------------------------|------------------------|----------------------------|-------------------------------|--------------------------|-----------------------|-------------------------|
| Planning | 161,782 | 69,544 | 60,144 | 43% | 37% | 86% |
| Internal Audit | 62,736 | 30,405 | 28,405 | 48% | 45% | 93% |
| Administration | 2,889,309 | 1,616,610 | 1,525,568 | 56% | 53% | 94% |
| Finance | 229,626 | 127,015 | 116,590 | 55% | 51% | 92% |
| Statutory Bodies | 487,431 | 247,794 | 247,794 | 51% | 51% | 100% |
| Production and Marketing | 1,039,564 | 425,404 | 262,116 | 41% | 25% | 62% |
| Health | 3,222,894 | 1,720,479 | 1,269,335 | 53% | 39% | 74% |
| Education | 4,760,376 | 2,471,419 | 1,728,195 | 52% | 36% | 70% |
| Roads and Engineering | 808,461 | 511,171 | 484,668 | 63% | 60% | 95% |
| Water | 548,456 | 399,115 | 138,467 | 73% | 25% | 35% |
| Natural Resources | 7,752,868 | 238,036 | 184,972 | 3% | 2% | 78% |
| Community Based Services | 1,609,180 | 317,005 | 189,700 | 20% | 12% | 60% |
| Grand Total | 23,572,683 | 8,173,997 | 6,235,955 | 35% | 26% | 76% |
| <i>Wage</i> | 7,552,068 | 3,776,034 | 3,776,033 | 50% | 50% | 100% |
| <i>Non-Wage Recurrent</i> | 4,444,596 | 1,616,611 | 1,333,395 | 36% | 30% | 82% |
| <i>Domestic Devt</i> | 10,576,020 | 2,205,880 | 830,961 | 21% | 8% | 38% |
| <i>Donor Devt</i> | 1,000,000 | 575,472 | 295,565 | 58% | 30% | 51% |

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

By the end of 2nd quarter, the District had cumulative receipts of UGX. 8,173,997 billion, which was 35% of the planned UGX. 23,572,683 billion in the financial year.

Local Revenue by the end of second quarter cumulatively performed at 45% of the planned collection in the whole financial year, and contributed only 1.3% to the total collections in the middle of the financial year. This low performance was attributed to weak supervision of Sub counties, ban on charcoal burning, under declaration, and poor management/ administration of locally generated revenues by Sub counties.

The District realized cumulative Central Government receipts of UGX. 7,488,235 billion by the end of second quarter, i.e. 34% of planned annual collection from Central Government. This was 92% contribution to the total collections as at end of quarter two. This poor performance was due to low collections from Other Government Transfers especially NUSAF3, YLP and UWEP at only 8% of the planned total collection of UGX. 9,641,172 billion in the entire financial year. It was also attributed to non receipt of support production extension services that was planned under Other Government Transfers but later received as a Sector Conditional grant.

Donors and Development partners cumulatively contributed UGX. 575,472 million at end of 2nd quarter of FY 2018/19. This was 58% of the projected annual receipt of UGX. 1 billion and, overall 7% to the District collections. This performance was generally good and it was attributed to positive response from most of the donors in fulfilling their pledges as planned during the quarter.

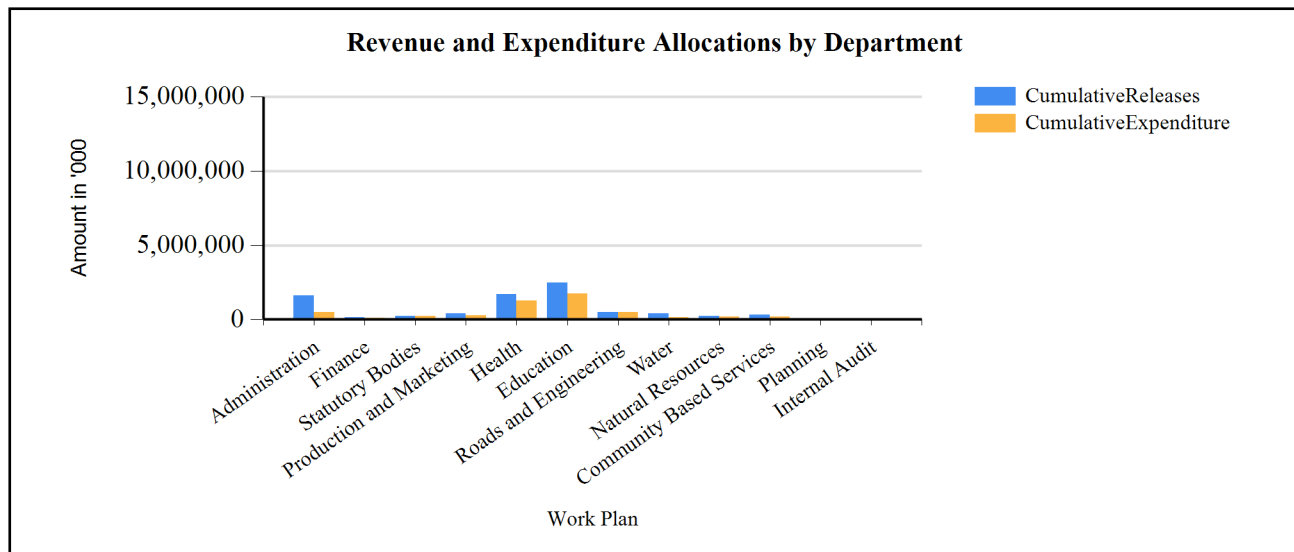
The District disbursed a cumulative total of UGX. 8,173,997 billion (100%) of what it received to the implementing departments i.e. It received UGX. 8,173,997 billion in the two quarters and disbursed the same figure (UGX. 8,173,997 billion), this left zero balance on the general fund account. Education department received the highest amount of the total revenues whereas Internal Audit got the least.

In terms of release spent, the District had cumulative expenditure of UGX. 6,235,955 billion out of the total cumulative release of UGX. 8,173,997 billion by end of 2nd quarter i.e. 76% of the two quarterly releases, and overall only 26% of the projected budget estimate of UGX. 23,572,683 billion for the entire FY. This left UGX. 1,938,042 billion as unspent balance. The unspent balance was because of: Delayed start of the procurement process due to inadequate funding to the Procurement and Disposal unit, Inadequate understanding of the different role played by key stakeholders in the procurement process, Delayed communication of funds disbursement in the approved work plans and budgets by the donors like UNICEF, GIZ etc., Slow rate of implementation of Government Programmes such as Youth Livelihood Programme (YLP), Uganda Women Entrepreneurship Programme (UWEP) among others, attributed to delays in submission of groups by Lower Local Governments to the District.

G1: Graph on the revenue and expenditure performance by Department

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Cumulative Revenue Performance by Source

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Receipts | % of Budget Received |
|--|------------------|---------------------|----------------------|
| 1. Locally Raised Revenues | 243,300 | 110,290 | 45 % |
| Local Services Tax | 24,000 | 27,606 | 115 % |
| Land Fees | 17,000 | 1,600 | 9 % |
| Local Hotel Tax | 2,960 | 0 | 0 % |
| Application Fees | 2,940 | 1,340 | 46 % |
| Business licenses | 4,500 | 3,876 | 86 % |
| Compensation for Graduated Tax (District | 35,000 | 0 | 0 % |
| Park Fees | 20,000 | 429 | 2 % |
| Property related Duties/Fees | 6,500 | 0 | 0 % |
| Advertisements/Bill Boards | 3,000 | 0 | 0 % |
| Animal & Crop Husbandry related Levies | 15,000 | 15,064 | 100 % |
| Registration (e.g. Births, Deaths, Marriages, etc.) fees | 2,500 | 340 | 14 % |
| Agency Fees | 22,500 | 8,252 | 37 % |
| Inspection Fees | 3,500 | 0 | 0 % |
| Market /Gate Charges | 12,600 | 4,526 | 36 % |
| Other Fees and Charges | 45,500 | 44,958 | 99 % |
| Group registration | 2,500 | 2,300 | 92 % |
| Quarry Charges | 5,000 | 0 | 0 % |
| Miscellaneous receipts/income | 18,300 | 0 | 0 % |
| 2a. Discretionary Government Transfers | 4,504,151 | 2,531,034 | 56 % |
| District Unconditional Grant (Non-Wage) | 585,513 | 292,757 | 50 % |
| Urban Unconditional Grant (Non-Wage) | 28,831 | 14,415 | 50 % |

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| | | | |
|---|-------------------|------------------|-------------|
| District Discretionary Development Equalization Grant | 1,649,524 | 1,099,683 | 67 % |
| Urban Unconditional Grant (Wage) | 600,056 | 300,028 | 50 % |
| District Unconditional Grant (Wage) | 1,616,000 | 808,000 | 50 % |
| Urban Discretionary Development Equalization Grant | 24,226 | 16,151 | 67 % |
| 2b.Conditional Government Transfers | 8,184,061 | 4,227,568 | 52 % |
| Sector Conditional Grant (Wage) | 5,336,011 | 2,668,006 | 50 % |
| Sector Conditional Grant (Non-Wage) | 1,258,430 | 542,306 | 43 % |
| Sector Development Grant | 1,313,631 | 875,754 | 67 % |
| Transitional Development Grant | 21,053 | 14,035 | 67 % |
| Pension for Local Governments | 44,801 | 22,401 | 50 % |
| Gratuity for Local Governments | 210,134 | 105,067 | 50 % |
| 2c. Other Government Transfers | 9,641,172 | 729,633 | 8 % |
| Northern Uganda Social Action Fund (NUSAF) | 7,567,585 | 170,070 | 2 % |
| Uganda Road Fund (URF) | 661,086 | 437,483 | 66 % |
| Uganda Women Entrepreneurship Program(UWEP) | 320,020 | 10,500 | 3 % |
| Youth Livelihood Programme (YLP) | 845,628 | 25,371 | 3 % |
| Support to Production Extension Services | 246,853 | 0 | 0 % |
| 3. Donor Funding | 1,000,000 | 575,472 | 58 % |
| United Nations Children Fund (UNICEF) | 690,000 | 559,436 | 81 % |
| United Nations Population Fund (UNPF) | 150,000 | 13,611 | 9 % |
| Global Alliance for Vaccines and Immunization (GAVI) | 80,000 | 0 | 0 % |
| Gesellschaft fur Internationale Zusammenarbeit (GIZ) | 80,000 | 2,425 | 3 % |
| Total Revenues shares | 23,572,683 | 8,173,997 | 35 % |

Cumulative Performance for Locally Raised Revenues

Cumulatively, Local Revenue performance for the two (2) quarters was UGX. 110,290 million, which was 45% of the approved budget estimates of UGX. 243,300 million for FY 2018/19. Local Service Tax performed well since they are easy to collect. There was also a high Local Revenue collection from animal & crop husbandry related levies resulting from increased inward migration and sell of livestock in the District during the quarter. Low performance in business licenses, land fees, inspection fees, forest produce revenues among others, was due to a number of factors including and not limited to poor assessment, weak supervision of Sub counties, ban on charcoal burning, under declaration, and poor management/ administration of locally generated revenues by Lower Local Governments (LLGs).

Cumulative Performance for Central Government Transfers

The cumulative performance of Central Government grants by the end of Q2 was UGX. 7,488,235 billion, which was 34% of planned UGX. 22,329,384 billion for the entire FY 2018/19. This performance was poor when compared to the expected budget receipt of 50% by the middle of the financial year. The poor performance in Central Government grants was due to the low cumulative budget receipt from other government transfers especially NUSAF3, YLP and UWEP of only 8% of the planned total expected collection of UGX. 9,641,172 billion in the entire financial year. The poor performance was also attributed to an oversight during the planning process whereby, the District planned under other government transfer UGX. 246,853 million to support production extension services which was later catered for under sector conditional grants.

Cumulative Performance for Donor Funding

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By the end of December of FY 2018/19, the District received cumulative donor collection of UGX. 575,472 million, which was 58% of expected annual collection from Donors. This performance was generally good and it was attributed to positive response from most of the donors in fulfilling their pledges as planned during the quarter.

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Expenditure Performance by Sector and Programme

| <i>Uganda Shillings Thousands</i> | Cumulative Expenditure Performance | | | Quarterly Expenditure Performance | | |
|--|------------------------------------|------------------------|----------------|-----------------------------------|------------------|---------------|
| | Approved Budget | Cumulative Expenditure | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
| Sector: Agriculture | | | | | | |
| Agricultural Extension Services | 745,433 | 197,354 | 26 % | 186,358 | 111,599 | 60 % |
| District Production Services | 277,331 | 57,649 | 21 % | 69,333 | 34,638 | 50 % |
| District Commercial Services | 16,800 | 7,112 | 42 % | 4,200 | 5,302 | 126 % |
| Sub- Total | 1,039,564 | 262,116 | 25 % | 259,891 | 151,539 | 58 % |
| Sector: Works and Transport | | | | | | |
| District, Urban and Community Access Roads | 808,461 | 484,668 | 60 % | 202,115 | 310,833 | 154 % |
| Sub- Total | 808,461 | 484,668 | 60 % | 202,115 | 310,833 | 154 % |
| Sector: Education | | | | | | |
| Pre-Primary and Primary Education | 3,379,810 | 1,194,345 | 35 % | 844,950 | 579,702 | 69 % |
| Secondary Education | 744,774 | 275,610 | 37 % | 186,193 | 113,392 | 61 % |
| Skills Development | 182,671 | 91,336 | 50 % | 45,668 | 45,668 | 100 % |
| Education & Sports Management and Inspection | 453,121 | 166,905 | 37 % | 113,280 | 104,466 | 92 % |
| Sub- Total | 4,760,376 | 1,728,195 | 36 % | 1,190,091 | 843,228 | 71 % |
| Sector: Health | | | | | | |
| Primary Healthcare | 1,758,146 | 816,453 | 46 % | 439,536 | 396,284 | 90 % |
| District Hospital Services | 354,766 | 104,083 | 29 % | 88,691 | 15,391 | 17 % |
| Health Management and Supervision | 1,109,982 | 348,799 | 31 % | 277,495 | 148,420 | 53 % |
| Sub- Total | 3,222,894 | 1,269,335 | 39 % | 805,723 | 560,095 | 70 % |
| Sector: Water and Environment | | | | | | |
| Rural Water Supply and Sanitation | 548,456 | 138,467 | 25 % | 137,114 | 100,415 | 73 % |
| Natural Resources Management | 7,752,868 | 184,972 | 2 % | 1,938,217 | 133,218 | 7 % |
| Sub- Total | 8,301,325 | 323,439 | 4 % | 2,075,331 | 233,633 | 11 % |
| Sector: Social Development | | | | | | |
| Community Mobilisation and Empowerment | 1,609,180 | 189,700 | 12 % | 402,295 | 71,625 | 18 % |
| Sub- Total | 1,609,180 | 189,700 | 12 % | 402,295 | 71,625 | 18 % |
| Sector: Public Sector Management | | | | | | |
| District and Urban Administration | 2,889,309 | 1,525,568 | 53 % | 722,327 | 788,608 | 109 % |
| Local Statutory Bodies | 487,431 | 247,794 | 51 % | 121,858 | 127,515 | 105 % |
| Local Government Planning Services | 161,782 | 60,144 | 37 % | 40,446 | 33,783 | 84 % |
| Sub- Total | 3,538,522 | 1,833,506 | 52 % | 884,630 | 949,906 | 107 % |
| Sector: Accountability | | | | | | |
| Financial Management and Accountability(LG) | 229,626 | 116,590 | 51 % | 57,406 | 62,068 | 108 % |
| Internal Audit Services | 62,736 | 28,405 | 45 % | 15,684 | 14,683 | 94 % |
| Sub- Total | 292,362 | 144,995 | 50 % | 73,091 | 76,751 | 105 % |
| Grand Total | 23,572,683 | 6,235,955 | 26 % | 5,893,167 | 3,197,610 | 54 % |

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|------------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 1,734,216 | 851,215 | 49% | 433,554 | 414,087 | 96% |
| District Unconditional Grant (Non-Wage) | 91,875 | 59,352 | 65% | 22,969 | 25,301 | 110% |
| District Unconditional Grant (Wage) | 458,825 | 224,682 | 49% | 114,706 | 109,974 | 96% |
| Gratuity for Local Governments | 210,134 | 105,067 | 50% | 52,534 | 52,534 | 100% |
| Locally Raised Revenues | 27,800 | 48,531 | 175% | 6,950 | 14,603 | 210% |
| Multi-Sectoral Transfers to LLGs_NonWage | 300,725 | 91,155 | 30% | 75,181 | 50,461 | 67% |
| Multi-Sectoral Transfers to LLGs_Wage | 600,056 | 300,028 | 50% | 150,014 | 150,014 | 100% |
| Pension for Local Governments | 44,801 | 22,401 | 50% | 11,200 | 11,200 | 100% |
| Development Revenues | 1,155,093 | 765,395 | 66% | 288,773 | 380,364 | 132% |
| District Discretionary Development Equalization Grant | 165,895 | 105,930 | 64% | 41,474 | 50,632 | 122% |
| Multi-Sectoral Transfers to LLGs_Gou | 989,198 | 659,465 | 67% | 247,299 | 329,733 | 133% |
| Total Revenues shares | 2,889,309 | 1,616,610 | 56% | 722,327 | 794,452 | 110% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 1,058,881 | 524,710 | 50% | 264,720 | 259,989 | 98% |
| Non Wage | 675,335 | 326,505 | 48% | 168,834 | 185,199 | 110% |
| Development Expenditure | | | | | | |
| Domestic Development | 1,155,093 | 674,353 | 58% | 288,773 | 343,421 | 119% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 2,889,309 | 1,525,568 | 53% | 722,327 | 788,608 | 109% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 0 | 0% | | | |
| Wage | | 0 | | | | |

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| | | | |
|-----------------------------|---------------|------------|--|
| Non Wage | 0 | | |
| Development Balances | 91,042 | 12% | |
| Domestic Development | 91,042 | | |
| Donor Development | 0 | | |
| Total Unspent | 91,042 | 6% | |

Summary of Workplan Revenues and Expenditure by Source

By end of second quarter, the department received funds worth UGX. 794,452 million, which was more than 100% of expected quarterly out turn of UGX. 722,327 million. This performance was good, and it was because of additional local revenue that was allocated to the department beyond what was planned in the quarter to ease implementation of certain priorities.

Expenditures in the quarter totaled to UGX. 788,608 million, which was also more than 100% of the planned quarterly expenditure. The expenditure composed of UGX. 259,989 million wage, UGX. 185,199 million non-wage recurrent activities, and UGX. 343,421 million on domestic development out of which over 96% were multi-sectoral transfers to Lower Local Governments inform of DDEG funds.

The department had unspent balance of UGX. 91,042 million by the end of quarter two meant for capital investments.

Reasons for unspent balances on the bank account

The unspent balance was mainly for development works delayed by procurement process. The contracts have just been awarded to service providers, and works will commence in the subsequent quarter.

Highlights of physical performance by end of the quarter

Coordinated three (3) District Technical Planning Committee meetings, multi-sectoral transfer of DDEG and unconditional grant non-wage made to LLGs, coordinated weekly Senior Management Meetings, Supervised & backstopped Lower Local Governments, coordinated data capture & paid staff salaries for 3 months, district staff establishment is now at 67%, and coordinated the general District affairs.

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 217,626 | 116,590 | 54% | 54,407 | 62,068 | 114% |
| District Unconditional Grant (Non-Wage) | 45,000 | 22,500 | 50% | 11,250 | 11,250 | 100% |
| District Unconditional Grant (Wage) | 153,376 | 76,688 | 50% | 38,344 | 38,344 | 100% |
| Locally Raised Revenues | 19,250 | 17,402 | 90% | 4,813 | 12,474 | 259% |
| Development Revenues | 12,000 | 10,425 | 87% | 3,000 | 6,425 | 214% |
| District Discretionary Development Equalization Grant | 12,000 | 8,000 | 67% | 3,000 | 4,000 | 133% |
| Total Revenues shares | 229,626 | 127,015 | 55% | 57,407 | 68,493 | 119% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 153,376 | 76,688 | 50% | 38,344 | 38,344 | 100% |
| Non Wage | 64,250 | 39,902 | 62% | 16,063 | 23,724 | 148% |
| Development Expenditure | | | | | | |
| Domestic Development | 12,000 | 0 | 0% | 3,000 | 0 | 0% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 229,626 | 116,590 | 51% | 57,406 | 62,068 | 108% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| | | 0 | 0% | | | |
| Wage | | 0 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | | | | | |
| | | 10,425 | 100% | | | |
| Domestic Development | | 8,000 | | | | |
| Donor Development | | 2,425 | | | | |
| Total Unspent | | 10,425 | 8% | | | |

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Summary of Workplan Revenues and Expenditure by Source

The Department received a total of UGX. 68,493 million, i.e. more than 100% of the UGX. 57,407 million planned in the quarter. The good performance was attributed to receipt of funds beyond the quarterly planned estimates especially local revenue and non wage to meet the critical needs of the department.

The quarterly expenditure out-turn stood at UGX. 62,068 million and it was spread as follows: UGX. 38,344 million was expended on staff wages, and UGX. 23,724 million on non-wage recurrent activities.

Cumulative out turn was as follows: revenue amounted to UGX. 127,015 million and expenditures in the two quarters were UGX. 116,590 million.

By the end of December 2018, the department realized a total unspent balance of UGX. 10,425 million which was composed of UGX. 8 million on domestic development meant for procurement of books of accounts, and UGX. 2,425 million got as reimbursement from GIZ on funds that were borrowed for the implementation of the Local Subsidy project in the District.

Reasons for unspent balances on the bank account

Late release of funds
Delayed procurement process
Reimbursement from donor (GIZ)

Highlights of physical performance by end of the quarter

Monthly Bank reconciliation done by the 5th day of the subsequent month, Books of accounts posted, staff salaries paid, facilitated travel for salary payments & warranting, supported PAC audit queries & exit meeting, submitted board of survey report, submitted adjusted Final Accounts, facilitated handover of Lopeei Sub county, and attended PAC verification at Office of Auditor General.

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Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by source

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 487,431 | 247,794 | 51% | 121,858 | 127,515 | 105% |
| District Unconditional Grant (Non-Wage) | 249,172 | 121,836 | 49% | 62,293 | 60,918 | 98% |
| District Unconditional Grant (Wage) | 222,859 | 111,430 | 50% | 55,715 | 55,715 | 100% |
| Locally Raised Revenues | 15,400 | 14,528 | 94% | 3,850 | 10,882 | 283% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| N/A | | | | | | |
| Total Revenues shares | 487,431 | 247,794 | 51% | 121,858 | 127,515 | 105% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 222,859 | 111,430 | 50% | 55,715 | 55,715 | 100% |
| Non Wage | 264,572 | 136,364 | 52% | 66,143 | 71,800 | 109% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 487,431 | 247,794 | 51% | 121,858 | 127,515 | 105% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 0 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent | | 0 | 0% | | | |

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Summary of Workplan Revenues and Expenditure by Source

By the end of 2nd quarter, the department received UGX. 127,515 million, which was more than 100% of UGX. 121,858 million planned in the quarter. This performance was because of utilization of all balances of non-wage that were brought forward from the previous quarter, and also receipt of more local revenue to meet the needs of the department during the quarter.

The Expenditures by the end of the quarter were also UGX. 121,858 million, implying that all what was received was spent. This quarterly expenditures were made of UGX. 55,715 wage, and UGX. 71,800 non-wage.

On the same note, cumulative revenues and cumulative expenditures from July 2018 up to December 2018 were similar at UGX. 247,794 million, hence no unspent balance realized.

Reasons for unspent balances on the bank account

No unspent balance realized

Highlights of physical performance by end of the quarter

2 Contract Committee meetings conducted

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

Quarterly District Service Commission meeting held

land board meetings organized at District level

Quarterly Internal Audit report reviewed at District Public Accounts Committee

Supported District council and standing committee meetings

Supported Monthly DEC meetings

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Production and Marketing

B1: Overview of Workplan Revenues and Expenditures by source

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|------------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 865,275 | 309,211 | 36% | 216,319 | 154,606 | 71% |
| District Unconditional Grant (Wage) | 63,843 | 31,921 | 50% | 15,961 | 15,961 | 100% |
| Other Transfers from Central Government | 246,853 | 0 | 0% | 61,713 | 0 | 0% |
| Sector Conditional Grant (Non-Wage) | 221,525 | 110,763 | 50% | 55,381 | 55,381 | 100% |
| Sector Conditional Grant (Wage) | 333,054 | 166,527 | 50% | 83,264 | 83,264 | 100% |
| Development Revenues | 174,289 | 116,192 | 67% | 43,572 | 58,096 | 133% |
| District Discretionary Development Equalization Grant | 75,000 | 50,000 | 67% | 18,750 | 25,000 | 133% |
| Sector Development Grant | 99,289 | 66,192 | 67% | 24,822 | 33,096 | 133% |
| Total Revenues shares | 1,039,564 | 425,404 | 41% | 259,891 | 212,702 | 82% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 396,897 | 198,449 | 50% | 99,224 | 99,224 | 100% |
| Non Wage | 468,378 | 57,667 | 12% | 117,095 | 46,314 | 40% |
| Development Expenditure | | | | | | |
| Domestic Development | 174,289 | 6,000 | 3% | 43,572 | 6,000 | 14% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 1,039,564 | 262,116 | 25% | 259,891 | 151,539 | 58% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 53,095 | 17% | | | |
| Wage | | 0 | | | | |
| Non Wage | | 53,095 | | | | |
| Development Balances | | 110,192 | 95% | | | |
| Domestic Development | | 110,192 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent | | 163,288 | 38% | | | |

Vote:604 Napak District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

In the second quarter, the production department received a total of UGX. 212,702 million i.e. 82% of planned receipts in the quarter. The quarterly expenditure out-turn was UGX. 151,539 million, which was 58% of the planned UGX. 259,891 million in the quarter.

The department realized cumulative revenue out turn of UGX. 425,404 million by the end of second quarter, which was 41% of expected revenues in the whole financial year, and cumulative expenditure in the two quarters was UGX. 262,116 million i.e. 25% of the planned UGX. 1,039,564 billion in the financial year.

The department had unspent balance of UGX. 163,288 million, of which UGX. 110,192 million was meant for capital investments whose projects have just been awarded, and balance of UGX. 53,095 million was extension grant that was delayed by harmonization of work plans for Lower Local Governments, hence will be spent in the subsequent quarter.

Reasons for unspent balances on the bank account

Delayed budget harmonization to cater for the union between the extension grant and the PMG.

Slow procurement process .

Highlights of physical performance by end of the quarter

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

Vote:604 Napak District

Quarter2

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|------------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 2,542,155 | 1,267,522 | 50% | 635,539 | 635,539 | 100% |
| District Unconditional Grant (Non-Wage) | 14,223 | 3,556 | 25% | 3,556 | 3,556 | 100% |
| Sector Conditional Grant (Non-Wage) | 412,630 | 206,315 | 50% | 103,158 | 103,158 | 100% |
| Sector Conditional Grant (Wage) | 2,115,302 | 1,057,651 | 50% | 528,825 | 528,825 | 100% |
| Development Revenues | 680,739 | 452,957 | 67% | 170,185 | 310,360 | 182% |
| District Discretionary Development Equalization Grant | 120,675 | 80,450 | 67% | 30,169 | 40,225 | 133% |
| Donor Funding | 530,000 | 322,276 | 61% | 132,500 | 245,019 | 185% |
| Sector Development Grant | 30,064 | 20,043 | 67% | 7,516 | 10,021 | 133% |
| Total Revenues shares | 3,222,894 | 1,720,479 | 53% | 805,724 | 945,899 | 117% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 2,115,302 | 1,057,651 | 50% | 528,825 | 528,825 | 100% |
| Non Wage | 426,853 | 112,685 | 26% | 106,713 | 9,527 | 9% |
| Development Expenditure | | | | | | |
| Domestic Development | 150,739 | 0 | 0% | 37,685 | 0 | 0% |
| Donor Development | 530,000 | 99,000 | 19% | 132,500 | 21,743 | 16% |
| Total Expenditure | 3,222,894 | 1,269,335 | 39% | 805,723 | 560,095 | 70% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 97,186 | 8% | | | |
| Wage | | 0 | | | | |
| Non Wage | | 97,186 | | | | |
| Development Balances | | 353,957 | 78% | | | |
| Domestic Development | | 130,681 | | | | |
| Donor Development | | 223,277 | | | | |
| Total Unspent | | 451,143 | 26% | | | |

Vote:604 Napak District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The health department in second quarter received a total of UGX. 945,899 million, which was more than 100% of UGX. 805,724 million planned in the quarter. This performance was because of the release of sector conditional grants by the Centre as planned in the quarter, and receipt of more donor funds beyond what was planned in quarterly two.

By the end of the quarter, the department expended UGX. 560,095 million, which was 70% of the planned expenditure in the quarter.

Cumulatively in the two quarters, the department collected UGX. 1,720,479 billion i.e. 53% of the UGX. 3,222,894 billion planned for the whole financial year. Cumulative expenditure amounted to UGX. 1,269,335 billion i.e. 39% of the annual expected expenditure.

The department had unspent balance of UGX. 451,143 million, out of which UGX. 130,681 million were meant for capital development whose projects have just been awarded to service providers, and the balance of UGX. 223,277 million were UNICEF funds planned to be utilized by third quarter.

Reasons for unspent balances on the bank account

Delayed procurement process for capital investments which is ongoing.

Delayed release of funds by donors mainly UNICEF

Highlights of physical performance by end of the quarter

Vote:604 Napak District

Quarter2

A total of 29,014 patients were provided with daily out patient delivery services on various medical and minor surgical conditions in the District by both Government and NGO health facilities.

A total of 3,897 patients received inpatient services at both government and NGO health facilities in the District.

A total of 1,411 deliveries supervised in NGO and government health facilities

A total of 2,067 children were vaccinated with pentavalent vaccine

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

Vote:604 Napak District

Quarter2

Education

B1: Overview of Workplan Revenues and Expenditures by source

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|------------------|--------------------|----------------|----------------------|------------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 3,540,737 | 1,684,135 | 48% | 885,184 | 758,341 | 86% |
| District Unconditional Grant (Non-Wage) | 11,378 | 2,845 | 25% | 2,845 | 2,845 | 100% |
| District Unconditional Grant (Wage) | 120,246 | 60,123 | 50% | 30,062 | 30,062 | 100% |
| Sector Conditional Grant (Non-Wage) | 521,457 | 173,819 | 33% | 130,364 | 0 | 0% |
| Sector Conditional Grant (Wage) | 2,887,655 | 1,443,828 | 50% | 721,914 | 721,914 | 100% |
| Development Revenues | 1,219,639 | 787,284 | 65% | 304,910 | 422,012 | 138% |
| District Discretionary Development Equalization Grant | 132,756 | 88,504 | 67% | 33,189 | 44,252 | 133% |
| Donor Funding | 190,000 | 100,858 | 53% | 47,500 | 78,799 | 166% |
| Sector Development Grant | 896,883 | 597,922 | 67% | 224,221 | 298,961 | 133% |
| Total Revenues shares | 4,760,376 | 2,471,419 | 52% | 1,190,094 | 1,180,353 | 99% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 3,007,901 | 1,503,951 | 50% | 751,972 | 751,975 | 100% |
| Non Wage | 532,836 | 136,928 | 26% | 133,209 | 26,744 | 20% |
| Development Expenditure | | | | | | |
| Domestic Development | 1,029,639 | 750 | 0% | 257,410 | 0 | 0% |
| Donor Development | 190,000 | 86,567 | 46% | 47,500 | 64,508 | 136% |
| Total Expenditure | 4,760,376 | 1,728,195 | 36% | 1,190,091 | 843,228 | 71% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 0 | | | | |
| Non Wage | | 43,257 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 685,676 | | | | |
| Donor Development | | 14,291 | | | | |
| Total Unspent | | 743,224 | 30% | | | |

Vote:604 Napak District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

In the second quarter, Education department received a total of UGX. 1,180,353 billion i.e. 99% of the planned UGX. 1,190,094 billion in the quarter. There were no non-wage transfers made to primary, secondary and tertiary institutions since pupils and students were on holidays. This performance was good, and it was because of the release of all grants planned for Q2 by the Centre, and also receipt of donor funds beyond the planned quarterly estimate.

By the end of 2nd quarter, the department expended UGX. 843,228 million which was 71% of the planned expenditure in the quarter. The expenditures comprised of UGX. 751,975 million on wages, UGX. 64,508 million on donor (UNICEF) supported activities and UGX. 26,744 million on non-wage recurrent activities. Development grants were not utilized in the quarter due to delays in procurement process and waving of most projects initially planned to accommodate the construction of the Seed Secondary school following the dissemination of sector grant guidelines later after approval of the budgets.

Cumulative revenues out turn stood at UGX. 2,471,419 billion i.e. 52% of UGX. 4,760,376 billion planned in the financial year. Cumulative expenditure on the other hand was UGX. 1,728,195 billion, which was 36% of the planned expenditure in the entire financial year, leaving a total unspent balance of UGX. 743,224 million, out of which UGX. 14,291 million were donor funds received late, and UGX. 685,676 million were funds meant for capital investments whose projects had been award and works will commence in the next quarter.

Reasons for unspent balances on the bank account

Delay in the Procurement processes and therefore implementation has been delayed and most contracts have been awarded

Highlights of physical performance by end of the quarter

Paid salaries for both Primary, Secondary and Tertiary Institutions teachers for Second Quarter, Non-wage component (UPE and USE) distributed to the benefiting schools, and Donor supported trainings conducted. Attended one budget conference for FY 2019/20, prepared and submitted BFP for FY 2019/20, Conducted UNEB examinations for PLE, UCE & UACE.

Vote:604 Napak District

Quarter2

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 808,461 | 511,171 | 63% | 202,115 | 250,439 | 124% |
| District Unconditional Grant (Wage) | 147,375 | 73,688 | 50% | 36,844 | 36,844 | 100% |
| Other Transfers from Central Government | 661,086 | 437,483 | 66% | 165,271 | 213,595 | 129% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| N/A | | | | | | |
| Total Revenues shares | 808,461 | 511,171 | 63% | 202,115 | 250,439 | 124% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 147,375 | 73,688 | 50% | 36,844 | 36,844 | 100% |
| Non Wage | 661,086 | 410,981 | 62% | 165,271 | 273,989 | 166% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 808,461 | 484,668 | 60% | 202,115 | 310,833 | 154% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 0 | | | | |
| Non Wage | | 26,503 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent | | 26,503 | 5% | | | |

Vote:604 Napak District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

In the second quarter, the department received funds to a tune of UGX. 250,439 million i.e. more than 100% of the UGX. 202,115 million planned in the quarter. The good performance by the end of quarter two was attributed to release of additional funds to Lorengecora Town Council that was not captured in the approved work plan and budget for FY 2018/19.

By the end of quarter two, UGX. 310,833 million i.e. more than 100% of the approved quarterly estimate of UGX. 202,115 million was spent. The expenditures in the quarter was more than the revenues due to roll over funds from the previous quarter.

Cumulatively, revenues performed at 63% i.e. UGX. 511,171 million of the approved annual budget estimates of UGX. 808,461 million, while cumulatively expenditure was 60% (UGX. 484,668 million) of the UGX. 808,461 million approved for the department.

By the end of Q2, the department had UGX. 26,503 million unspent.

Reasons for unspent balances on the bank account

Delay in the distribution/supply of Road Equipment.

Highlights of physical performance by end of the quarter

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

Vote:604 Napak District

Quarter2

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 91,089 | 50,277 | 55% | 22,772 | 27,505 | 121% |
| District Unconditional Grant (Wage) | 44,805 | 27,135 | 61% | 11,201 | 15,934 | 142% |
| Sector Conditional Grant (Non-Wage) | 46,284 | 23,142 | 50% | 11,571 | 11,571 | 100% |
| Development Revenues | 457,367 | 348,838 | 76% | 114,342 | 150,910 | 132% |
| District Discretionary Development Equalization Grant | 48,919 | 35,279 | 72% | 12,230 | 18,973 | 155% |
| Donor Funding | 100,000 | 107,927 | 108% | 25,000 | 29,121 | 116% |
| Sector Development Grant | 287,395 | 191,597 | 67% | 71,849 | 95,798 | 133% |
| Transitional Development Grant | 21,053 | 14,035 | 67% | 5,263 | 7,018 | 133% |
| Total Revenues shares | 548,456 | 399,115 | 73% | 137,114 | 178,415 | 130% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 44,805 | 27,135 | 61% | 11,201 | 15,934 | 142% |
| Non Wage | 46,284 | 23,142 | 50% | 11,571 | 14,817 | 128% |
| Development Expenditure | | | | | | |
| Domestic Development | 357,367 | 20,178 | 6% | 89,341 | 18,007 | 20% |
| Donor Development | 100,000 | 68,012 | 68% | 25,000 | 51,658 | 207% |
| Total Expenditure | 548,456 | 138,467 | 25% | 137,114 | 100,415 | 73% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 0 | 0% | | | |
| Wage | | 0 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | 260,648 | 75% | | | |
| Domestic Development | | 220,733 | | | | |
| Donor Development | | 39,915 | | | | |
| Total Unspent | | 260,648 | 65% | | | |

Vote:604 Napak District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

In the second quarter, the Water Sector received funds worth UGX 178,415 million, which was more than 100% of the planned quarterly revenue out-turn. By the end of Q2, the Sector had spent UGX. 100,415 million i.e. 73% of the planned expenditure of UGX. 137,114 million in the quarter. This was good performance, and it was due to release of Central Government grants beyond the quarterly planned ceiling, and receipt of donor funds in excess of what was estimated in the quarter.

The Sector realized cumulative receipts by end of December 2018 of UGX. 399,115 million i.e. 73% of the annual target, and on the other hand cumulatively expended UGX. 138,467 million i.e. 25% of UGX. 548,456 planned in a financial year, leaving unspent balance of UGX. 260,648 million, of which UGX. 220,733 million were funds meant for capital investments, and UGX. 39,915 million funds meant for UNICEF supported activities to be implemented in the next quarter.

Reasons for unspent balances on the bank account

Delayed Procurement Process especially in Borehole drilling, Supply of Borehole spare parts and feasibility study
Late release of UNICEF funds

Highlights of physical performance by end of the quarter

Conducted District Water and Sanitation Coordination meeting, District advocacy meeting held, Extension staff meetings supported, General office operations and management supported, repair of cattle troughs at Arecheck Dam was undertaken, all the Borehole sites in the District were verified, Water Department Vehicle maintained, Sanitation and Hygiene Promotion activities done.

Vote:604 Napak District

Quarter2

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|------------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 145,283 | 67,967 | 47% | 36,321 | 34,530 | 95% |
| District Unconditional Grant (Non-Wage) | 8,534 | 1,094 | 13% | 2,133 | 1,094 | 51% |
| District Unconditional Grant (Wage) | 127,540 | 63,768 | 50% | 31,885 | 31,884 | 100% |
| Locally Raised Revenues | 3,000 | 0 | 0% | 750 | 0 | 0% |
| Sector Conditional Grant (Non-Wage) | 6,209 | 3,105 | 50% | 1,552 | 1,552 | 100% |
| Development Revenues | 7,607,585 | 170,070 | 2% | 1,901,896 | 134,060 | 7% |
| Donor Funding | 40,000 | 0 | 0% | 10,000 | 0 | 0% |
| Other Transfers from Central Government | 7,567,585 | 170,070 | 2% | 1,891,896 | 134,060 | 7% |
| Total Revenues shares | 7,752,868 | 238,036 | 3% | 1,938,217 | 168,590 | 9% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 127,540 | 63,768 | 50% | 31,885 | 31,884 | 100% |
| Non Wage | 17,743 | 3,105 | 17% | 4,436 | 2,560 | 58% |
| Development Expenditure | | | | | | |
| Domestic Development | 7,567,585 | 118,099 | 2% | 1,891,896 | 98,774 | 5% |
| Donor Development | 40,000 | 0 | 0% | 10,000 | 0 | 0% |
| Total Expenditure | 7,752,868 | 184,972 | 2% | 1,938,217 | 133,218 | 7% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 1,094 | 2% | | | |
| Wage | | 0 | | | | |
| Non Wage | | 1,094 | | | | |
| Development Balances | | 51,971 | 31% | | | |
| Domestic Development | | 51,971 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent | | 53,064 | 22% | | | |

Vote:604 Napak District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

By the end of 2nd quarter, the department received only UGX. 168,590 million, i.e. 9% of the quarterly planned estimate. This performance was extremely below the expected quarterly milestone, and it come as a result of low receipt of NUSAF3 funds at only 5% of the planned collection in the quarter.

The department expended UGX. 133,218 million, which was 7% of the planned UGX. 1,938,217 billion in the quarter.

Cumulative receipts up to end of quarter two (02) was UGX. 238,036 million i.e. only 3% of the planned UGX. 7,752,868 billion. Cumulative expenditures totaled to UGX. 184,972 million i.e. 2% of the planned 7,752,868 billion.

The department had unspent balance of UGX. 53,064 million intended for NUSAF 3 operations, NUSAF3 sub projects and non wage recurrent activities.

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

Conducted Sector specialists follow up with Community Facilitators, Facilitated DTPC review of sub-projects and District Executive Committee approval of sub-projects, Conducted training and enumeration for Community Facilitators.

Vote:604 Napak District

Quarter2

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|------------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 1,411,342 | 209,794 | 15% | 352,836 | 133,705 | 38% |
| District Unconditional Grant (Non-Wage) | 8,534 | 3,343 | 39% | 2,133 | 2,133 | 100% |
| District Unconditional Grant (Wage) | 184,837 | 92,418 | 50% | 46,209 | 46,209 | 100% |
| Locally Raised Revenues | 2,000 | 500 | 25% | 500 | 500 | 100% |
| Other Transfers from Central Government | 1,165,648 | 88,371 | 8% | 291,412 | 72,282 | 25% |
| Sector Conditional Grant (Non-Wage) | 50,324 | 25,162 | 50% | 12,581 | 12,581 | 100% |
| Development Revenues | 197,837 | 107,211 | 54% | 49,459 | 32,612 | 66% |
| District Discretionary Development Equalization Grant | 97,837 | 65,225 | 67% | 24,459 | 32,612 | 133% |
| Donor Funding | 100,000 | 41,986 | 42% | 25,000 | 0 | 0% |
| Total Revenues shares | 1,609,180 | 317,005 | 20% | 402,295 | 166,318 | 41% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 184,837 | 92,418 | 50% | 46,209 | 46,209 | 100% |
| Non Wage | 1,226,506 | 55,296 | 5% | 306,626 | 25,416 | 8% |
| Development Expenditure | | | | | | |
| Domestic Development | 97,837 | 0 | 0% | 24,459 | 0 | 0% |
| Donor Development | 100,000 | 41,986 | 42% | 25,000 | 0 | 0% |
| Total Expenditure | 1,609,180 | 189,700 | 12% | 402,295 | 71,625 | 18% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| | | 62,080 | 30% | | | |
| Wage | | 0 | | | | |
| Non Wage | | 62,080 | | | | |
| Development Balances | | | | | | |
| | | 65,225 | 61% | | | |
| Domestic Development | | 65,225 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent | | 127,305 | 40% | | | |

Vote:604 Napak District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The Department received a total of UGX. 166,318 million i.e. 41% of planned UGX. 402,295 million in the quarter. Expenditure amounted to UGX. 71,625 million i.e. 18% of the expected quarterly expenditure and it was expended as follows: UGX. 46,209 million on wage, and the balance of UGX. 25,416 million on non-wage recurrent activities. The low budget performance during the quarter was due to no donor support received, and delayed release of YLP and UWEP grants.

The cumulative revenues received by the department as of 2nd quarter was UGX. 317,005 million i.e. 20% of the planned UGX. 1,609,180 billion, while cumulative expenditures totaled to UGX. 189,700 million i.e. 12% of the planned UGX. 1,609,180 billion.

The department had unspent balance of UGX. 127,305 million. The unspent balance comprised of YLP and UWEP grants released late and meant for organized groups.

Reasons for unspent balances on the bank account

Late release of YLP and UWEP funds.

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

Highlights of physical performance by end of the quarter

During the quarter CBS undertook the process of formulating an ordinance on Child protection and child trafficking which was presented to council for first reading, supported case management, interceptions and rescue of children trafficked, coordinated reintegration and resettlement of children, conducted a one day's refresher training for FAL Instructors, conducted quarterly support supervision and monitoring of 33 FAL Classes and YLP groups, conducted follow ups on YLP and UWEP recoveries

Vote:604 Napak District

Quarter2

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 94,311 | 48,564 | 51% | 23,578 | 23,403 | 99% |
| District Unconditional Grant (Non-Wage) | 34,135 | 17,068 | 50% | 8,534 | 8,534 | 100% |
| District Unconditional Grant (Wage) | 53,476 | 26,738 | 50% | 13,369 | 13,369 | 100% |
| Locally Raised Revenues | 6,700 | 4,758 | 71% | 1,675 | 1,500 | 90% |
| Development Revenues | 67,471 | 20,981 | 31% | 16,868 | 10,490 | 62% |
| District Discretionary Development Equalization Grant | 27,471 | 20,981 | 76% | 6,868 | 10,490 | 153% |
| Donor Funding | 40,000 | 0 | 0% | 10,000 | 0 | 0% |
| Total Revenues shares | 161,782 | 69,544 | 43% | 40,446 | 33,893 | 84% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 53,476 | 26,738 | 50% | 13,369 | 13,369 | 100% |
| Non Wage | 40,835 | 21,826 | 53% | 10,209 | 10,034 | 98% |
| Development Expenditure | | | | | | |
| Domestic Development | 27,471 | 11,580 | 42% | 6,868 | 10,380 | 151% |
| Donor Development | 40,000 | 0 | 0% | 10,000 | 0 | 0% |
| Total Expenditure | 161,782 | 60,144 | 37% | 40,446 | 33,783 | 84% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 0 | 0% | | | |
| Wage | | 0 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | 9,400 | 45% | | | |
| Domestic Development | | 9,400 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent | | 9,400 | 14% | | | |

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Summary of Workplan Revenues and Expenditure by Source

In Quarter two (02), the Planning department received funds to a tune of UGX. 33,893 million i.e. 84% of the planned UGX. 40,446 million in the quarter.

The quarterly expenditures amounted to UGX. 33,783 million which was also 84% of the planned Q2 budget ceiling. The expenditures were as follow: UGX. 13,369 million catered for staff salaries, UGX. 10,034 million used on non wage recurrent activities, and UGX. 10,380 million on DDEG supported activities.

Cumulatively in the two (02) quarters, the department received UGX. 69,544 million, which was 43% of the approved annual budget for FY 2018/19, and it expended UGX. 60,144 million. The poor budget performance realized in the department was due to no funds received for most of the planned activities.

The department had unspent balance of UGX. 9,400 million by the end of quarter two (02), and these funds were meant for activities planned under DDEG, of which will be implemented in the subsequent quarter.

Reasons for unspent balances on the bank account

Slow procurement process
Delay release of funds

Highlights of physical performance by end of the quarter

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

Prepared Q2 budget performance report and submitted to MoFPED and other relevant authorities.

Prepared and submitted DDEG Q2 report to OPM and other relevant authorities.

Prepared and disseminated the District Statistical abstract.

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*Internal Audit***B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 58,736 | 28,405 | 48% | 14,684 | 14,683 | 100% |
| District Unconditional Grant (Non-Wage) | 17,068 | 8,366 | 49% | 4,267 | 4,349 | 102% |
| District Unconditional Grant (Wage) | 38,818 | 19,409 | 50% | 9,705 | 9,705 | 100% |
| Locally Raised Revenues | 2,850 | 629 | 22% | 713 | 629 | 88% |
| Development Revenues | 4,000 | 2,000 | 50% | 1,000 | 2,000 | 200% |
| District Discretionary Development Equalization Grant | 4,000 | 2,000 | 50% | 1,000 | 2,000 | 200% |
| Total Revenues shares | 62,736 | 30,405 | 48% | 15,684 | 16,683 | 106% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 38,818 | 19,409 | 50% | 9,705 | 9,705 | 100% |
| Non Wage | 19,918 | 8,995 | 45% | 4,979 | 4,978 | 100% |
| Development Expenditure | | | | | | |
| Domestic Development | 4,000 | 0 | 0% | 1,000 | 0 | 0% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 62,736 | 28,405 | 45% | 15,684 | 14,683 | 94% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| | | 0 | 0% | | | |
| Wage | | 0 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | | | | | |
| | | 2,000 | 100% | | | |
| Domestic Development | | 2,000 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent | | 2,000 | 7% | | | |

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Summary of Workplan Revenues and Expenditure by Source

In the second quarter, Internal Audit received revenues to a tune of UGX. 16,683 million i.e. more than 100% of the planned UGX. 15,684 million in the quarter, this performance was because of the unspent balance of DDEG grants accumulated in the two quarters for retooling the unit. The unit had a quarterly expenditure out-turn of UGX. 14,683 million i.e. 94% of the planned UGX. 15,684 million.

The cumulative receipts in the two quarters amounted to UGX. 30,405 million i.e. 48% of the planned UGX. 62,736 million for the whole FY 2018/19. Cumulative expenditure out-turn amounted to UGX. 28,405 million i.e. 45% of the planned UGX. 62,736 in the entire financial year.

The unit realized unspent balance of UGX. 2 million by the end of the quarter two.

Reasons for unspent balances on the bank account

The unspent balance were funds meant for retooling the Unit with a computer and its accessories, of which a supplier had just been procured.

Highlights of physical performance by end of the quarter

2nd quarter Internal Audit report submitted to the relevant authorities

Conducted special audit on financial management in Lotome Sub county

Reviewed & evaluated the staff payroll

Supported general operations of the unit

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|--|---------------|---|--|
| Programme : 1381 District and Urban Administration | | | | | |
| Higher LG Services | | | | | |
| Output : 138101 Operation of the Administration Department | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Regional and district coordination meetings conducted, formulation of relevant ordinances supported, fuel and lubricants procured, support supervision of lower local governments provided, motor vehicles maintained, office furniture and equipment & procured, administrative obligation cleared, training of drivers on defense driving conducted , motor vehicles shade constructed, council chambers constructed ,public address system and projector & screen procured, office stationary procured, administration compound maintained, subscription to national and regional bodies made, pension and gratuity paid. | Coordination meetings conducted, Office operations supported, LLGs supervised, motor vehicles maintained, drivers trained, host ULGA subscription to national and regional bodies made, staff salaries, pension and gratuity paid. | | Coordination meetings conducted, Office operations supported, LLGs supervised, motor vehicles maintained, ordinances supported, office furniture and equipment & procured | Coordination meetings conducted, Office operations supported, LLGs supervised, motor vehicles maintained, drivers trained, host ULGA subscription to national and regional bodies made, staff salaries, pension and gratuity paid. |
| 211101 General Staff Salaries | 458,825 | 224,682 | 49 % | | 109,974 |
| 211103 Allowances | 12,620 | 17,367 | 138 % | | 14,367 |
| 212105 Pension for Local Governments | 44,801 | 22,401 | 50 % | | 11,200 |
| 212107 Gratuity for Local Governments | 210,134 | 105,067 | 50 % | | 52,534 |
| 221001 Advertising and Public Relations | 3,625 | 0 | 0 % | | 0 |
| 221002 Workshops and Seminars | 7,000 | 6,477 | 93 % | | 3,935 |
| 221007 Books, Periodicals & Newspapers | 1,500 | 375 | 25 % | | 0 |
| 221008 Computer supplies and Information Technology (IT) | 2,000 | 500 | 25 % | | 0 |

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| | | | | |
|--|---------|---------|-------|---------|
| 221009 Welfare and Entertainment | 2,000 | 755 | 38 % | 255 |
| 221011 Printing, Stationery, Photocopying and Binding | 5,000 | 1,472 | 29 % | 500 |
| 221012 Small Office Equipment | 1,000 | 6,895 | 690 % | 3,000 |
| 221014 Bank Charges and other Bank related costs | 500 | 346 | 69 % | 89 |
| 221017 Subscriptions | 5,000 | 15,000 | 300 % | 15,000 |
| 222001 Telecommunications | 1,375 | 500 | 36 % | 0 |
| 222002 Postage and Courier | 1,000 | 0 | 0 % | 0 |
| 222003 Information and communications technology (ICT) | 8,000 | 3,000 | 38 % | 3,000 |
| 223004 Guard and Security services | 2,000 | 1,920 | 96 % | 960 |
| 227001 Travel inland | 8,000 | 13,596 | 170 % | 7,000 |
| 227002 Travel abroad | 4,000 | 0 | 0 % | 0 |
| 227004 Fuel, Lubricants and Oils | 15,000 | 13,987 | 93 % | 6,740 |
| 228002 Maintenance - Vehicles | 10,000 | 9,436 | 94 % | 7,881 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 977 | 707 | 72 % | 707 |
| 273102 Incapacity, death benefits and funeral expenses | 2,000 | 500 | 25 % | 500 |
| Wage Rect: | 458,825 | 224,682 | 49 % | 109,974 |
| Non Wage Rect: | 347,532 | 220,302 | 63 % | 127,668 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 806,357 | 444,983 | 55 % | 237,643 |

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

Output : 138102 Human Resource Management Services

| | | | | |
|--|--|--|---|---|
| %age of LG establish posts filled | (90%) Staff establishment in post both at HLGs and LLGs | (90%) Staff establishment in post both at HLGs and LLGs | (90%)Staff establishment in post both at HLGs and LLGs | (90%)Staff establishment in post both at HLGs and LLGs |
| %age of staff appraised | (85%) Staff are expected to be appraised in the FY 2018/19 | (97%) Staff are expected to be appraised in the FY 2018/19 | (85%) Staff are expected to be appraised in the FY 2018/19 | (97%) Staff are expected to be appraised in the FY 2018/19 |
| %age of staff whose salaries are paid by 28th of every month | (90%) Staff are expected to get their Salaries by 28th of every month | (93%) Staff are expected to get their Salaries by 28th of every month | (90%)Staff are expected to get their Salaries by 28th of every month | (95%)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 | (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 |

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| | | | | | |
|---|----------------|---|---|--|---|
| Non Standard Outputs: | | N/A | staff appraisal conducted, pay change reports prepared, support to staff access to loans provided, staff attendance to duty monitored | N/A | Pay change reports prepared, support to staff access to loans provided, staff attendance to duty monitored, performance appraisal done, reward and sanction committee supported, advertisement on new position made, monitored abstention and late coming of staff, general staff meeting hold, mentoring of LLGS, human resource audit done, training of secretarial staff, support to finance staff in career course, |
| 227001 | Travel inland | 5,974 | 7,571 | 127 % | 3,251 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 5,974 | 7,571 | 127 % | 3,251 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | Donor Dev: | 0 | 0 | 0 % | 0 |
| | Total: | 5,974 | 7,571 | 127 % | 3,251 |
| Reasons for over/under performance: | | Inadequate resource allocation to HR, transport for spot checking of units, not fully constituted at human resource office, | | | |
| Output : 138104 Supervision of Sub County programme implementation | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | Sub county Programmes supervised and monitored | Sub county Programmes supervised and monitored | Sub county Programmes supervised and monitored | Sub County programmes & projects supervised & monitored, backstopping & support supervision of LLGs conducted, review meetings with LLGs leaders held, disciplinary action for LLGs non performing staff taken, handover of offices of LLGs staff conducted, transfer and posting of staff conducted, meeting on revenue collection conducted, |
| 227001 | Travel inland | 8,364 | 923 | 11 % | 300 |

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| | | | | |
|----------------|-------|-----|------|-----|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 8,364 | 923 | 11 % | 300 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 8,364 | 923 | 11 % | 300 |

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

Output : 138105 Public Information Dissemination

| | | | | |
|----------------------------------|--|--|--|---|
| N/A | | | | |
| Non Standard Outputs: | Current government issue disseminated,emergencies manged and managed,early waring system monitored,progressive government report disseminated,regular meeting conducted,government policy disseminated | Dissemination of public information done, early warning information on disasters provided, progress report on government funds submitted & disseminated to relevant stakeholders, awareness on government programmes & projects provided | Current government issue disseminated,emergencies manged and managed,early waring system monitored,progressive government report disseminated,regular meeting conducted,government policy disseminated | Current Government Issue disseminated, emergencies managed and managed, early warning system monitored, progressive government report disseminated, regular meeting conducted, government policy disseminated |
| 211103 Allowances | 500 | 200 | 40 % | 0 |
| 221009 Welfare and Entertainment | 390 | 0 | 0 % | 0 |
| 221012 Small Office Equipment | 1,498 | 300 | 20 % | 0 |

| | | | | |
|----------------|-------|-----|------|---|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,388 | 500 | 21 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 2,388 | 500 | 21 % | 0 |

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

Output : 138108 Assets and Facilities Management

| | | | | |
|-------------------------------------|---|---|----|--|
| No. of monitoring visits conducted | (4) Carry out assessment of asset inventory quarterly at the District and sub county levels. Repair and maintenance of District motor vehicles for Administrative department. Maintenance of clearing equipment, Cleaning of admin block, Rehabilitation of Adm | (2) Monitoring visit done for all government programmes | () | (2)Monitoring visit done for all government programmes |
| No. of monitoring reports generated | (4) 4 Quarterly monitoring reports generated | (2) Monitoring reports in place | () | (2)Monitoring reports in place |

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Quarter2

| | | | | |
|--|--|---|--|---|
| Non Standard Outputs: | <p>Assessment of asset inventory carried out on quarterly basis at the district and sub county levels</p><p>District motor vehicles for Administrative department maintained and repaired, administration black cleaned and maintained, clearing equipment maintained.</p> | Motor vehicles maintained, Assets inventory updated, Administration block rehabilitated, office equipment maintained, stores ledgers maintained | Asset inventory assessed, Motor vehicles maintained and repaired, administration black cleaned and maintained, clearing equipment maintained | Motor vehicles maintained, Assets inventory updated, office equipment maintained, stores ledgers maintained |
| 221008 Computer supplies and Information Technology (IT) | 2,084 | 2,021 | 97 % | 1,500 |
| 222003 Information and communications technology (ICT) | 1,500 | 875 | 58 % | 500 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 3,584 | 2,896 | 81 % | 2,000 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 3,584 | 2,896 | 81 % | 2,000 |

Reasons for over/under performance: Limited funds to implement all planned interventions

Output : 138109 Payroll and Human Resource Management Systems

| | | | | |
|---|---|---|---|---|
| N/A | | | | |
| Non Standard Outputs: | monthly payroll printed,stationary and tanners purchased to support in printing of payroll and payslip,payslips and payrolls distributed to cost centers. | monthly payroll printed,stationary and tanners purchased to support in printing of payroll and payslip,payslips and payrolls distributed to cost centers. | monthly payroll printed,stationary and tanners purchased to support in printing of payroll and payslip,payslips and payrolls distributed to cost centers. | monthly payroll printed,stationary and tanners purchased to support in printing of payroll and payslip,payslips and payrolls distributed to cost centers. |
| 221011 Printing, Stationery, Photocopying and Binding | 3,176 | 1,586 | 50 % | 794 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 3,176 | 1,586 | 50 % | 794 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 3,176 | 1,586 | 50 % | 794 |

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

Output : 138111 Records Management Services

| | | | | |
|-----|--|--|--|--|
| N/A | | | | |
|-----|--|--|--|--|

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| | | | | |
|---|--|--|---|--|
| Non Standard Outputs: | three filling cabinet purchased,printed suspension files purchased,standard counter table purchased,regular collection of letters from post office | Management of records done, Posting and receiving of mails done, general management of operations of record office | Three filling cabinet purchased, printed suspension files purchased, standard counter table purchased, regular collection of letters from & post office | Management of records done, Posting and receiving of mails done, general management of operations of record office |
| 211103 Allowances | 500 | 125 | 25 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 500 | 50 % | 250 |
| 221012 Small Office Equipment | 500 | 125 | 25 % | 0 |
| 222001 Telecommunications | 196 | 224 | 114 % | 224 |
| 222002 Postage and Courier | 500 | 375 | 75 % | 250 |
| 222003 Information and communications technology (ICT) | 896 | 224 | 25 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 3,592 | 1,573 | 44 % | 724 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 3,592 | 1,573 | 44 % | 724 |
| Reasons for over/under performance: | Limited funding Inadequate record storage facilities | | | |
| Capital Purchases | | | | |
| Output : 138172 Administrative Capital | | | | |
| No. of existing administrative buildings rehabilitated | (1) Second Phase construction of Council Chambers | (0) Works not started | (1)Second Phase construction of Council Chambers | (0)Works not started |
| Non Standard Outputs: | Needy Departments Retooled Capacity building interventions supported | Staff performance appraised, human resource audit conducted and pay change reports prepared and submitted Staff performance appraised, human resource audit conducted and pay change reports prepared and submitted | Needy Departments Retooled Capacity building interventions supported | Needy Departments Retooled Capacity building interventions supported |
| 281504 Monitoring, Supervision & Appraisal of capital works | 41,074 | 11,848 | 29 % | 10,648 |
| 312101 Non-Residential Buildings | 102,683 | 0 | 0 % | 0 |
| 312203 Furniture & Fixtures | 22,138 | 3,040 | 14 % | 3,040 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 165,895 | 14,888 | 9 % | 13,688 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 165,895 | 14,888 | 9 % | 13,688 |

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Quarter2

Workplan : 1a Administration

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| Reasons for over/under performance: | | Slow procurement process | | | |
| <i>Total For Administration : Wage Rect:</i> | 458,825 | 224,682 | 49 % | | 109,974 |
| <i>Non-Wage Reccurent:</i> | 374,610 | 235,351 | 63 % | | 134,737 |
| <i>GoU Dev:</i> | 165,895 | 14,888 | 9 % | | 13,688 |
| <i>Donor Dev:</i> | 0 | 0 | 0 % | | 0 |
| <i>Grand Total:</i> | 999,330 | 474,920 | 47.5 % | | 258,400 |

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Workplan : 2 Finance

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|---|---|---------------|---|---|
| Programme : 1481 Financial Management and Accountability(LG) | | | | | |
| Higher LG Services | | | | | |
| Output : 148101 LG Financial Management services | | | | | |
| Date for submitting the Annual Performance Report | (2018-08-15) Budget Desk compost of CFO,Planner and two others co-opted planned to meet once in a quarter | () Submission made by 30th/07/2018 for FY 2017/18 | | (2018-08-15)Budget Desk compost of CFO,Planner and two others co-opted planned to meet once in a quarter . Annual performance submitted by 15th/08/2018 | ()N/A |
| Non Standard Outputs: | Not applicable | Monthly Bank reconciliation done by the 5th day of the subsequent month, Books of accounts posted daily, staff salaries paid, facilitated travel for salary payments & warranting, supported PAC audit queries & exit meeting, submitted board of survey report, submitted adjusted Final Accounts, facilitated handover of Lopeei Sub county, and attended PAC verification at Office of Auditor General. | | Not applicable | Monthly Bank reconciliation done by the 5th day of the subsequent month, Books of accounts posted daily, staff salaries paid, facilitated travel for salary payments & warranting, supported PAC audit queries & exit meeting, submitted board of survey report, submitted adjusted Final Accounts, facilitated handover of Lopeei Sub county, and attended PAC verification at Office of Auditor General. |
| 211101 General Staff Salaries | 153,376 | 76,688 | 50 % | | 38,344 |
| 211103 Allowances | 4,750 | 2,926 | 62 % | | 1,246 |
| 221007 Books, Periodicals & Newspapers | 250 | 0 | 0 % | | 0 |
| 221008 Computer supplies and Information Technology (IT) | 500 | 0 | 0 % | | 0 |
| 221009 Welfare and Entertainment | 1,750 | 580 | 33 % | | 580 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 2,560 | 128 % | | 1,560 |
| 221012 Small Office Equipment | 200 | 450 | 225 % | | 450 |
| 222001 Telecommunications | 600 | 0 | 0 % | | 0 |
| 222003 Information and communications technology (ICT) | 500 | 0 | 0 % | | 0 |
| 223005 Electricity | 100 | 0 | 0 % | | 0 |
| 223006 Water | 50 | 0 | 0 % | | 0 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 200 | 0 | 0 % | | 0 |

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| | | | | |
|----------------------------------|---------|--------|-------|--------|
| 227001 Travel inland | 4,000 | 13,433 | 336 % | 8,154 |
| 227004 Fuel, Lubricants and Oils | 4,000 | 3,000 | 75 % | 1,500 |
| 228002 Maintenance - Vehicles | 3,100 | 0 | 0 % | 0 |
| Wage Rect: | 153,376 | 76,688 | 50 % | 38,344 |
| Non Wage Rect: | 22,000 | 22,949 | 104 % | 13,490 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 175,376 | 99,637 | 57 % | 51,834 |

Reasons for over/under performance: Constant changes of charge items during warranting and invoicing
Limited funding

Output : 148102 Revenue Management and Collection Services

| | | | | |
|--|---|---|--|--|
| Value of LG service tax collection | (25000000) Value of Local Service tax collected from all the employees working in Napak District and collected from the month of July to December 2018 | (27606377) UGX. 27,606,377 Local service tax collected between July and December, 2018 from payroll and distributed to sub counties and District according to the number of employees' resident in each location. | (6250000) Value of Local Service tax collected from all the employees working in Napak District and collected from the month of July to December 2018 | (21307127) UGX. 21,307,127 Local service tax collected between October and December, 2018 from payroll and distributed to sub counties and District according to the number of employees' resident in each location. |
| Value of Hotel Tax Collected | (8000000) Bases of functional Hotel taxes collected from seven hotels at the sub counties for twelve month | (0) Nothing was collected as hotel tax by the end of the quarter | (2000000) Bases of functional Hotel taxes collected from seven hotels at the sub counties for twelve month | (0) Nothing was collected as hotel tax by the end of the quarter |
| Value of Other Local Revenue Collections | (187000000) Other local revenues collected from other sources from all the sub counties of the district and those mobilized and collected by the District including- Fees from quarrying of mar rum, Land fees, Loading and off loading fees, slaughter fees, business licenses, certificates fees, Agency fees, permits and cattle market charges. | (43284674) UGX. 43,284,674 was collected from other Local Revenue sources like land levies from the sub counties, telecommunication masts in sub counties, agricultural produce, revenue from sand and murrum from sub counties by end of Q1 and Q2 | (46750000) Other local revenues collected from other sources from all the sub counties of the district and those mobilized and collected by the District including- Fees from quarrying of mar rum, Land fees, Loading and off loading fees, slaughter fees, business licenses, certificates fees, Agency fees, permits and cattle market charges. | (20764674) UGX. 20,764,674 was collected from other Local Revenue sources like land levies from the sub counties, telecommunication masts in sub counties, agricultural produce, revenue from sand and murrum from sub counties by end of Q2 |
| Non Standard Outputs: | Not applicable | Revenue monitoring & check ups | Not applicable | Revenue monitoring & check ups |
| 211103 Allowances | 2,500 | 3,575 | 143 % | 2,900 |
| 213001 Medical expenses (To employees) | 250 | 0 | 0 % | 0 |
| 213002 Incapacity, death benefits and funeral expenses | 500 | 0 | 0 % | 0 |
| 221007 Books, Periodicals & Newspapers | 550 | 0 | 0 % | 0 |

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| | | | | |
|--|--|--------|---|-------|
| 221008 Computer supplies and Information Technology (IT) | 150 | 0 | 0 % | 0 |
| 221009 Welfare and Entertainment | 400 | 0 | 0 % | 0 |
| 221010 Special Meals and Drinks | 250 | 0 | 0 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 300 | 30 % | 300 |
| 221012 Small Office Equipment | 200 | 0 | 0 % | 0 |
| 221017 Subscriptions | 500 | 0 | 0 % | 0 |
| 222001 Telecommunications | 100 | 0 | 0 % | 0 |
| 227001 Travel inland | 2,390 | 2,013 | 84 % | 2,013 |
| 227004 Fuel, Lubricants and Oils | 1,600 | 1,000 | 63 % | 1,000 |
| 228004 Maintenance – Other | 500 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 10,890 | 6,888 | 63 % | 6,213 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 10,890 | 6,888 | 63 % | 6,213 |
| Reasons for over/under performance: Low remittance of Local Revenue Creation of new Town Councils narrowed the local revenue collection | | | | |
| Output : 148103 Budgeting and Planning Services | | | | |
| Date of Approval of the Annual Workplan to the Council | (2018-11-23) The District Budget conference to be held once on the 23rd of November 2018 at the District head quarters | () N/A | (2018-11-23)The District Budget conference to be held once on the 23rd of November 2018 at the District head quarters | ()N/A |
| Date for presenting draft Budget and Annual workplan to the Council | (2019-03-15) Copies of the draft budgets and work plans prepared and delivered to the MoFPED | () N/A | (2019-03-15)The District Budget conference to be held once on the 23rd of November 2018 at the District head quarters | ()N/A |
| Non Standard Outputs: | Not applicable | N/A | Not applicable | N/A |
| 211103 Allowances | 2,000 | 0 | 0 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 0 | 0 % | 0 |
| 221012 Small Office Equipment | 150 | 0 | 0 % | 0 |
| 227001 Travel inland | 1,500 | 0 | 0 % | 0 |
| 227004 Fuel, Lubricants and Oils | 1,000 | 0 | 0 % | 0 |
| 228004 Maintenance – Other | 50 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 6,700 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 6,700 | 0 | 0 % | 0 |

Vote:604 Napak District

Quarter2

Workplan : 2 Finance

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---|---|---------------|--|--|
| Reasons for over/under performance: N/A | | | | | |
| Output : 148104 LG Expenditure management Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Monthly financial statements produced at both District and Sub county level | Up to date and balanced books of accounts-Various at the District H/Q and sub counties, Reports on s/c supervision-4 H/Q, Minutes and reports on accountability in place Supported routine bank transactions, filled returns & supported quarterly monitoring visit | | Monthly financial statements produced at both District and Sub county level | Supported routine bank transactions, filled returns & supported quarterly monitoring visit |
| 211103 Allowances | 7,000 | 5,428 | 78 % | | 2,791 |
| 221009 Welfare and Entertainment | 1,000 | 620 | 62 % | | 120 |
| 221010 Special Meals and Drinks | 500 | 0 | 0 % | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 500 | 25 % | | 300 |
| 221012 Small Office Equipment | 200 | 0 | 0 % | | 0 |
| 227004 Fuel, Lubricants and Oils | 1,800 | 1,517 | 84 % | | 810 |
| 228002 Maintenance - Vehicles | 100 | 0 | 0 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 12,600 | 8,065 | 64 % | | 4,021 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 12,600 | 8,065 | 64 % | | 4,021 |
| Reasons for over/under performance: Internet challenges. Finance staff have to move 40 Kms to Moroto District to fill returns. Lack of proper documentation of books of accounts by Sub Accountants. | | | | | |
| Output : 148105 LG Accounting Services | | | | | |
| Date for submitting annual LG final accounts to Auditor General | (2018-08-15) Draft District Final Accounts for 2017/18 Financial year ready and submitted to Auditor General and Accountant General. draft accounts of the sub counties submitted to CEO by the due date. | () Annual LG final accounts for FY 2017/18 submitted | | (2018-08-15)Draft District Final Accounts for 2017/18 Financial year ready and submitted to Auditor General and Accountant General. draft accounts of the sub counties submitted to CEO by the due date. | ()None |
| Non Standard Outputs: | Not Applicable | N/A | | Not Applicable | N/A |

Vote:604 Napak District

Quarter2

| | | | | |
|---|--|-----------------------------|---|-----------------------------|
| 211103 Allowances | 5,200 | 0 | 0 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,500 | 0 | 0 % | 0 |
| 227001 Travel inland | 1,000 | 2,000 | 200 % | 0 |
| 227004 Fuel, Lubricants and Oils | 1,750 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 9,450 | 2,000 | 21 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 9,450 | 2,000 | 21 % | 0 |
| Reasons for over/under performance: Planned activity was implemented in the first quarter | | | | |
| Output : 148108 Sector Management and Monitoring | | | | |
| N/A | | | | |
| Non Standard Outputs: | Monitoring and supervision conducted | N/A | Monitoring and supervision conducted | N/A |
| 227001 Travel inland | 2,610 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,610 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 2,610 | 0 | 0 % | 0 |
| Reasons for over/under performance: No funds allocated for the activity | | | | |
| Capital Purchases | | | | |
| Output : 148172 Administrative Capital | | | | |
| N/A | | | | |
| Non Standard Outputs: | Purchase of Accounting Materials for Financial Reporting and Office Equipments | Service provided identified | Purchase of Accounting Materials for Financial Reporting and Office Equipment | Service provided identified |
| 312211 Office Equipment | 12,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 12,000 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 12,000 | 0 | 0 % | 0 |
| Reasons for over/under performance: Delayed procurement of service provider | | | | |
| Total For Finance : Wage Rect: | 153,376 | 76,688 | 50 % | 38,344 |
| Non-Wage Reccurent: | 64,250 | 39,902 | 62 % | 23,724 |
| GoU Dev: | 12,000 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |

Vote:604 Napak District

Quarter2

| | | | | |
|--------------|---------|---------|--------|--------|
| Grand Total: | 229,626 | 116,590 | 50.8 % | 62,068 |
|--------------|---------|---------|--------|--------|

Vote:604 Napak District

Quarter2

Workplan : 3 Statutory Bodies

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | 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: | computers & office equipment maintained, travel inland & workshops supported, Rules of procedure purchased, General office operations supported, LLGs functionality monitored, furniture & fitting procured. | 6 months Salaries paid, computers & office equipment maintained, travel inland & workshops supported, General office operations supported, LLGs functionality monitored, LLGs Council functionality monitored by Clerk | | 3 staff paid Salaries, computers & office equipment maintained, travel inland & workshops supported, General office operations supported, LLGs functionality monitored, furniture & fitting procured | 3 months staff salaries paid, computers & office equipment maintained, travel inland & workshops supported, LLGs Council functionality monitored by Clerk |
| 211101 General Staff Salaries | 41,073 | 20,537 | 50 % | | 10,268 |
| 211103 Allowances | 2,800 | 8,990 | 321 % | | 990 |
| 221008 Computer supplies and Information Technology (IT) | 2,000 | 500 | 25 % | | 0 |
| 221009 Welfare and Entertainment | 2,800 | 0 | 0 % | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | 1,000 | 25 % | | 0 |
| 222001 Telecommunications | 1,000 | 0 | 0 % | | 0 |
| 222002 Postage and Courier | 500 | 0 | 0 % | | 0 |
| 222003 Information and communications technology (ICT) | 481 | 0 | 0 % | | 0 |
| 227001 Travel inland | 4,000 | 0 | 0 % | | 0 |
| 227004 Fuel, Lubricants and Oils | 2,000 | 2,092 | 105 % | | 592 |
| 228002 Maintenance - Vehicles | 2,000 | 1,642 | 82 % | | 0 |
| Wage Rect: | 41,073 | 20,537 | 50 % | | 10,268 |
| Non Wage Rect: | 21,581 | 14,224 | 66 % | | 1,582 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 62,654 | 34,760 | 55 % | | 11,850 |
| Reasons for over/under performance: inadequate funds to run council operations | | | | | |
| Output : 138202 LG procurement management services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Procurement needs from HLG and LLGs received Preparation of bidding documents done | Bids advertised in the media, 2 Contract Committee meetings conducted, 2 Evaluation Committee meetings | | 8 contracts committee meetings held, 6 evaluation committee meetings held, contracts monitored, general | 2 Contract Committee meetings conducted, 2 Evaluation Committee meetings held, Submitted |

Vote:604 Napak District

Quarter2

| | | | | |
|-------------------------------|--|---|---|---|
| | Advertisement for Pre-qualification for 2018/2019 posted. 8 Contracts committee meetings held at District level. 6 Evaluation committee meetings conducted. Monitoring of contracts by PDU/Contracts committee conducted at Sub Counties once in every quarter Reports submitted to line Ministries quarterly Two Workshops for local contractors conducted at District level Welfare and entertainment provided for at District level Assorted Office stationary purchased at Districtlevel Office equipments procured Fuel , oils and lubricants purchased. The office motor cycle purchased. /> Subscription to professional body IPPU done. Telecommunication bills paid. Books and periodicals purchased Postage and courier done Salaries for 3 staff members paid at the district level. Purchase of office furniture for three staff members purchas of filling cabinets payment of electricity bills Operation and maintenance of office equipments | held, Submitted quarterly report to the relevant authorities, and general office operations supported | office operations monitored, travel inland and workshops attended | quarterly report to the relevant authorities, and general office operations supported |
| 211101 General Staff Salaries | 13,000 | 6,500 | 50 % | 3,250 |
| 211103 Allowances | 9,000 | 5,183 | 58 % | 805 |

Vote:604 Napak District**Quarter2**

| | | | | |
|--|--------|--------|-------|--------|
| 213001 Medical expenses (To employees) | 500 | 0 | 0 % | 0 |
| 213002 Incapacity, death benefits and funeral expenses | 500 | 0 | 0 % | 0 |
| 221001 Advertising and Public Relations | 7,500 | 4,400 | 59 % | 2,200 |
| 221002 Workshops and Seminars | 550 | 0 | 0 % | 0 |
| 221003 Staff Training | 500 | 0 | 0 % | 0 |
| 221008 Computer supplies and Information Technology (IT) | 350 | 0 | 0 % | 0 |
| 221009 Welfare and Entertainment | 300 | 600 | 200 % | 300 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 1,715 | 86 % | 1,715 |
| 222003 Information and communications technology (ICT) | 200 | 0 | 0 % | 0 |
| 227001 Travel inland | 2,000 | 4,369 | 218 % | 4,369 |
| 227004 Fuel, Lubricants and Oils | 600 | 484 | 81 % | 484 |
| 228002 Maintenance - Vehicles | 254 | 800 | 315 % | 0 |
| Wage Rect: | 13,000 | 6,500 | 50 % | 3,250 |
| Non Wage Rect: | 24,254 | 17,551 | 72 % | 9,873 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 37,254 | 24,051 | 65 % | 13,123 |

Reasons for over/under performance: Limited funding

Output : 138203 LG staff recruitment services

N/A

Vote:604 Napak District

Quarter2

| | | | | |
|--|---|---|--|--|
| Non Standard Outputs: | 4 Staff Salaries paid at District level done 4 DSC meetings conducted at District level 1 Human Resource Audits conducted at Institutions and LLGs Monthly Salaries for Chair DSC paid Monthly retainer fees for DSC members paid at District level at District level Job advertisement made internally and in the print media Assorted Stationery purchased at District level Subscription made once in a year to autonomous bodies payment for Telecommunications made at District level Postage and Courier done at District level Travelled inland for workshops , Seminars and Submissions Fuel and lubricants procured at District level Furniture and fittings procured at District level | 4 Staff Salaries paid, Quarterly DSC meeting held, Chair DSC salaries paid, Retainer fees for DSC members paid, travel inland for report submission, and general operation of the office supported. | 4 Staff Salaries paid, Quarterly DSC meeting held, Chair DSC salaries paid, Retainer fees for DSC members paid, general operation of the office supported. | 4 Staff Salaries paid, Quarterly DSC meeting held, Chair DSC salaries paid, Retainer fees for DSC members paid, general operation of the office supported, and travel inland for report submissions. |
| 211101 General Staff Salaries | 41,406 | 0 | 0 % | 0 |
| 211103 Allowances | 15,000 | 8,880 | 59 % | 6,590 |
| 213001 Medical expenses (To employees) | 1,000 | 0 | 0 % | 0 |
| 213002 Incapacity, death benefits and funeral expenses | 1,000 | 0 | 0 % | 0 |
| 221001 Advertising and Public Relations | 5,000 | 0 | 0 % | 0 |
| 221002 Workshops and Seminars | 1,000 | 710 | 71 % | 250 |
| 221003 Staff Training | 1,000 | 0 | 0 % | 0 |
| 221004 Recruitment Expenses | 3,000 | 0 | 0 % | 0 |
| 221007 Books, Periodicals & Newspapers | 700 | 175 | 25 % | 175 |
| 221008 Computer supplies and Information Technology (IT) | 1,000 | 0 | 0 % | 0 |
| 221009 Welfare and Entertainment | 3,000 | 1,450 | 48 % | 700 |

Vote:604 Napak District

Quarter2

| | | | | |
|--|--------|--------|--------|--------|
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 1,300 | 43 % | 450 |
| 221012 Small Office Equipment | 97 | 2,268 | 2338 % | 2,268 |
| 222001 Telecommunications | 500 | 185 | 37 % | 125 |
| 222002 Postage and Courier | 300 | 75 | 25 % | 75 |
| 222003 Information and communications technology (ICT) | 1,500 | 0 | 0 % | 0 |
| 224004 Cleaning and Sanitation | 700 | 0 | 0 % | 0 |
| 227001 Travel inland | 4,800 | 2,413 | 50 % | 1,103 |
| 227004 Fuel, Lubricants and Oils | 2,000 | 704 | 35 % | 500 |
| 228002 Maintenance - Vehicles | 500 | 0 | 0 % | 0 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 500 | 125 | 25 % | 125 |
| 228004 Maintenance – Other | 1,300 | 625 | 48 % | 625 |
| Wage Rect: | 41,406 | 0 | 0 % | 0 |
| Non Wage Rect: | 46,897 | 18,910 | 40 % | 12,986 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 88,303 | 18,910 | 21 % | 12,986 |

Reasons for over/under performance: Late release of funds affected timely implementation of the planned activities during the quarter

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 | (19) 19 applicants for freeholds offers | (75) Applicants for registration, renewal and lease offer cleared at District headquarters | (9) 9 applicants for freehold offers |
| No. of Land board meetings | (4) Land board meetings organized at District level | (2) Two (2) Land board meetings held | (1) 1 land board meetings organized at District level | (1) One (1) land board meeting held |
| Non Standard Outputs: | N/A | One land dialogue meeting conducted at Lopeei sub county | N/A | One land dialogue meeting conducted at Lopeei sub county |
| 221002 Workshops and Seminars | 15,036 | 7,998 | 53 % | 5,357 |

| | | | | |
|----------------|--------|-------|------|-------|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 15,036 | 7,998 | 53 % | 5,357 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 15,036 | 7,998 | 53 % | 5,357 |

Reasons for over/under performance: limited funds to facilitate land board members to handle land matters
lack of transport

Output : 138205 LG Financial Accountability

| | | | | |
|---|--|--|---|--|
| No. of Auditor Generals queries reviewed per LG | (5) 1 District report from the Auditor General reviewed at Headquarters 4 quarterly Internal Audit reports reviewed at District headquarters | (2) Two quarterly Internal Audit reports reviewed at district headquarters | (2) 1 District report from the Auditor General reviewed at Headquarters 2 quarterly Internal Audit reports reviewed at hqrs | (1) one quarterly Internal Audit report reviewed at district headquarter |
|---|--|--|---|--|

Vote:604 Napak District

Quarter2

| No. of LG PAC reports discussed by Council | (4) DPAC reports arising from Internal and External Audit discussed by Council | (0) None | (1)One DPAC reports arising from Internal and External Audit discussed by Council | (0)None |
|---|---|---|---|---|
| Non Standard Outputs: | <p>Traveled inland for workshops and seminars at National level </p><p>Submissions made to the line Ministries and Government agencies</p><p>Welfare and Entertainment provided at District level</p><p>Refresher training for DPAC members conducted</p><p>Payment for postage, Communication and Courier made</p> | support general office operation | Support general Office operations | support general office operation |
| 211103 Allowances | 9,500 | 4,335 | 46 % | 1,960 |
| 221008 Computer supplies and Information Technology (IT) | 400 | 0 | 0 % | 0 |
| 221009 Welfare and Entertainment | 1,000 | 215 | 22 % | 215 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 200 | 20 % | 200 |
| 222001 Telecommunications | 500 | 0 | 0 % | 0 |
| 222002 Postage and Courier | 100 | 0 | 0 % | 0 |
| 227001 Travel inland | 1,200 | 230 | 19 % | 230 |
| 227004 Fuel, Lubricants and Oils | 1,683 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 15,383 | 4,980 | 32 % | 2,605 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 15,383 | 4,980 | 32 % | 2,605 |
| Reasons for over/under performance: limited funds to facilitate the board | | | | |
| Output : 138206 LG Political and executive oversight | | | | |
| No of minutes of Council meetings with relevant resolutions | (6) Council meetings with relevant resolution organized at District Headquarter. | (2) Two Council meetings conducted at the district headquarters | (2)Organize for two Council meetings FY 2018/19 to be held at District Headquarters | (1)One Council meeting held at district headquarter |

Vote:604 Napak District

Quarter2

| Non Standard Outputs: | Salaries for DEC members paid Monthly Fuel and Lubricants purchased Monthly Functionality of LLGs monitored quarterly Welfare and entertainment provided stationery and office equipment purchased and maintained Travelled inland for Official duties ULGA mandatory payments made Council Vehicle maintained and serviced Peace and Security initiatives maintained Monthky Councillors allowance paid | 6 Monthly DEC meetings organized and supported 6 Months salaries paid for Political leaders | Monthly DEC Salaries paid, Monthly Fuel and Lubricants procured, LLGs functionality monitored, Monthly Councilors allowance paid, Council vehicle maintained, general office operations provided | 3 Monthly DEC meetings organized and supported 3 Months salaries paid for Political leaders |
|--|--|---|--|---|
| 211101 General Staff Salaries | 127,380 | 84,393 | 66 % | 42,197 |
| 213001 Medical expenses (To employees) | 3,000 | 0 | 0 % | 0 |
| 213002 Incapacity, death benefits and funeral expenses | 3,000 | 0 | 0 % | 0 |
| 221001 Advertising and Public Relations | 3,000 | 0 | 0 % | 0 |
| 221002 Workshops and Seminars | 42,487 | 31,969 | 75 % | 14,660 |
| 221008 Computer supplies and Information Technology (IT) | 3,000 | 0 | 0 % | 0 |
| 221009 Welfare and Entertainment | 3,000 | 1,452 | 48 % | 1,152 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,500 | 982 | 65 % | 982 |
| 221012 Small Office Equipment | 140 | 0 | 0 % | 0 |
| 222001 Telecommunications | 500 | 0 | 0 % | 0 |
| 222003 Information and communications technology (ICT) | 500 | 0 | 0 % | 0 |
| 224004 Cleaning and Sanitation | 800 | 0 | 0 % | 0 |
| 227001 Travel inland | 14,000 | 3,827 | 27 % | 735 |
| 227002 Travel abroad | 5,000 | 0 | 0 % | 0 |
| 227004 Fuel, Lubricants and Oils | 15,000 | 7,250 | 48 % | 3,500 |
| 228002 Maintenance - Vehicles | 6,000 | 893 | 15 % | 0 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 2,000 | 7,334 | 367 % | 6,834 |

Vote:604 Napak District

Quarter2

| | | | | |
|---|---|---------------------------------------|---|---|
| 282103 Scholarships and related costs | 1,913 | 0 | 0 % | 0 |
| Wage Rect: | 127,380 | 84,393 | 66 % | 42,197 |
| Non Wage Rect: | 104,840 | 53,707 | 51 % | 27,863 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 232,220 | 138,100 | 59 % | 70,060 |
| Reasons for over/under performance: inadequate funds to facilitate Council operations | | | | |
| Output : 138207 Standing Committees Services | | | | |
| N/A | | | | |
| Non Standard Outputs: | 6 Standing Committee meetings held at District level, Welfare and entertainment provided at meetings, 6 Business Committee sittings held at District level, Sector outputs monitored quarterly at the Sub Counties, Medical Expenses paid at referral facilities, Incapacity and death expenses paid at district level, Fuel, Oils and Lubricants procured at District level, Traveled inland for workshops | Two (2) Standing Committees Conducted | 2 Standing Committee meetings, Welfare and entertainment provided, 2 Business Committee sittings held, quarterly Sector outputs monitored, support to general office operations provided, travel inland for duty achieved | 1 standing Committee conducted in 2nd quarter |
| 221002 Workshops and Seminars | 30,000 | 14,978 | 50 % | 7,518 |
| 221009 Welfare and Entertainment | 4,200 | 1,306 | 31 % | 1,306 |
| 227004 Fuel, Lubricants and Oils | 2,381 | 2,710 | 114 % | 2,710 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 36,581 | 18,994 | 52 % | 11,534 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 36,581 | 18,994 | 52 % | 11,534 |
| Reasons for over/under performance: Limited fund delay in releases of funds | | | | |
| Total For Statutory Bodies : Wage Rect: | 222,859 | 111,430 | 50 % | 55,715 |
| Non-Wage Reccurent: | 264,572 | 136,364 | 52 % | 71,800 |
| GoU Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Grand Total: | 487,431 | 247,794 | 50.8 % | 127,515 |

Vote:604 Napak District

Quarter2

Workplan : 4 Production and Marketing

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

Vote:604 Napak District

Quarter2

| | | | | | | |
|--------|---|---|---------|------|--|--------|
| | | improved farm structures for livestock and crops promoted, post-harvest handling and value addition promoted, communication , information and knowledge management system developed and utilized, agricultural actors along the value chains by joint planning, execution and reporting monitored and evaluated. capacity of extension workers both public and private developed, demonstrations, field days, exchange visits promoted, youth engagement in agriculture value chains promoted and supported, food and nutrition security and family life education promoted, well-coordinated and harmonized pluralistic extension services established and enforced and finally agricultural programs by both private actors and local government captured | | | | |
| 211101 | General Staff Salaries | 333,054 | 166,527 | 50 % | | 83,264 |
| 211103 | Allowances | 120,000 | 20,545 | 17 % | | 18,105 |
| 221002 | Workshops and Seminars | 6,400 | 0 | 0 % | | 0 |
| 221003 | Staff Training | 8,000 | 0 | 0 % | | 0 |
| 221008 | Computer supplies and Information Technology (IT) | 1,200 | 0 | 0 % | | 0 |
| 221009 | Welfare and Entertainment | 4,800 | 810 | 17 % | | 810 |
| 221011 | Printing, Stationery, Photocopying and Binding | 12,324 | 554 | 4 % | | 554 |
| 221014 | Bank Charges and other Bank related costs | 200 | 94 | 47 % | | 43 |
| 224006 | Agricultural Supplies | 3,917 | 0 | 0 % | | 0 |
| 227004 | Fuel, Lubricants and Oils | 56,012 | 0 | 0 % | | 0 |
| 228002 | Maintenance - Vehicles | 28,000 | 0 | 0 % | | 0 |
| 228003 | Maintenance – Machinery, Equipment & Furniture | 120,000 | 4,012 | 3 % | | 4,012 |
| 228004 | Maintenance – Other | 4,000 | 0 | 0 % | | 0 |

Vote:604 Napak District

Quarter2

| | | | | |
|--|---------|---------|------|---------|
| 273102 Incapacity, death benefits and funeral expenses | 2,000 | 0 | 0 % | 0 |
| Wage Rect: | 333,054 | 166,527 | 50 % | 83,264 |
| Non Wage Rect: | 366,853 | 26,015 | 7 % | 23,523 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 699,907 | 192,542 | 28 % | 106,787 |

Reasons for over/under performance: Wage not enough for recruitment of extension staff and transport challenge

Output : 018106 Farmer Institution Development

N/A

| | | | | |
|-----------------------|---|---|---|--|
| Non Standard Outputs: | Staff capacity build, Data collected on agricultural statistics | Building capacity of staff in various interventions (meetings, dialogue sessions and workshops and data collection on agricultural activities | Staff capacity build, Data collected on agricultural statistics | Building capacity of staff in various interventions (meetings, dialogue sessions and workshops |
| 221003 Staff Training | 35,526 | 4,452 | 13 % | 4,452 |
| 227001 Travel inland | 10,000 | 360 | 4 % | 360 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 45,526 | 4,812 | 11 % | 4,812 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 45,526 | 4,812 | 11 % | 4,812 |

| | |
|-------------------------------------|--|
| Reasons for over/under performance: | In adequate funding for training and availability of training opportunities. |
|-------------------------------------|--|

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

N/A

| | | | | |
|----------------------------------|--|---------------------------|--|---------------------------|
| Non Standard Outputs: | Disease surveillance and livestock vaccination conducted | Disease surveillance done | Disease surveillance and livestock vaccination conducted | Disease surveillance done |
| 211103 Allowances | 8,000 | 1,500 | 19 % | 1,500 |
| 227004 Fuel, Lubricants and Oils | 2,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 10,000 | 1,500 | 15 % | 1,500 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 10,000 | 1,500 | 15 % | 1,500 |

Reasons for over/under performance: Continuous in and out migrations of livestock in the District affects tracking of livestock diseases

Output : 018205 Crop disease control and regulation

N/A

Vote:604 Napak District

Quarter2

| Non Standard Outputs: | Crop pests and diseases controlled | routine crop pests and disease control and surveillance on going | Crop pests and diseases controlled | routine crop pests and disease control and surveillance on going |
|------------------------------|------------------------------------|--|------------------------------------|--|
| 211103 Allowances | 1,000 | 1,881 | 188 % | 1,881 |
| 221003 Staff Training | 2,000 | 0 | 0 % | 0 |
| 224006 Agricultural Supplies | 2,000 | 2,000 | 100 % | 2,000 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 5,000 | 3,881 | 78 % | 3,881 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 5,000 | 3,881 | 78 % | 3,881 |

Reasons for over/under performance: In adequate funding and limited organic materials for the control of the pests

Output : 018211 Livestock Health and Marketing

| Non Standard Outputs: | Livestock health and marketing in the District developed | Livestock health and marketing activities in the District on going | Livestock health and marketing in the District developed | Livestock health and marketing activities in the District on going |
|----------------------------------|--|--|--|--|
| 211103 Allowances | 2,000 | 1,242 | 62 % | 1,242 |
| 227004 Fuel, Lubricants and Oils | 3,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 5,000 | 1,242 | 25 % | 1,242 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 5,000 | 1,242 | 25 % | 1,242 |

Reasons for over/under performance: In adequate funding

Output : 018212 District Production Management Services

| Non Standard Outputs: | Payment of staff salary increment implemented, District Production Marketing and Management system developed and equipped with laptop computers | Payment of staff salaries , Developing district Production Marketing and Management system, Technical backstopping and mentoring of staff both at District and LLGs, Planning & review departmental meetings ongoing, and Report delivery and linkages with the line Ministries undertaken | Payment of staff salary increment implemented, District Production Marketing and Management system developed and equipped with laptop computers | Payment of staff salaries , Developing district Production Marketing and Management system, Technical backstopping and mentoring of staff both at District and LLGs, Planning & review departmental meetings ongoing, and Report delivery and linkages with the line Ministries undertaken |
|----------------------------------|---|--|---|--|
| 211101 General Staff Salaries | 63,843 | 31,921 | 50 % | 15,961 |
| 211103 Allowances | 2,000 | 1,962 | 98 % | 1,962 |
| 227001 Travel inland | 3,199 | 3,642 | 114 % | 1,112 |
| 227004 Fuel, Lubricants and Oils | 8,000 | 5,000 | 63 % | 2,500 |

Vote:604 Napak District**Quarter2**

| | | | | |
|-------------------------------|--------|--------|------|--------|
| 228002 Maintenance - Vehicles | 6,000 | 2,501 | 42 % | 480 |
| Wage Rect: | 63,843 | 31,921 | 50 % | 15,961 |
| Non Wage Rect: | 19,199 | 13,105 | 68 % | 6,054 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 83,042 | 45,026 | 54 % | 22,015 |

Reasons for over/under performance: in adequate wage to complete the recruitment and staffing levels

Capital Purchases**Output : 018275 Non Standard Service Delivery Capital**

| | | | | |
|----------------------------------|--|---|--|---|
| N/A | | | | |
| Non Standard Outputs: | Second phase of the farmers Hall Dining and Kitchen completed and equipped | Procurement process for the completion and retooling of the farmers hall on going | Second phase of the farmers Hall Dining and Kitchen completed and equipped | Procurement process for the completion and retooling of the farmers hall on going |
| 312101 Non-Residential Buildings | 50,000 | 0 | 0 % | 0 |
| 312203 Furniture & Fixtures | 25,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 75,000 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 75,000 | 0 | 0 % | 0 |

Reasons for over/under performance: In adequate funding to complete full completion if the investment

Output : 018282 Slaughter slab construction

| | | | | |
|-----------------------------------|--|---|--|--|
| No of slaughter slabs constructed | (2) Construction of slaughter slabs and water system completed in Lokopo Trading Centre & Lorengechora | (2) Construction of 2 slaughter slabs in Lokopo Trading Center & Matany sub county tendered for completion in the third quarter | (2)Construction of slaughter slabs completed in Lokopo Trading Centre & Lorengechora | (2)Construction of 2 slaughter slabs in Lokopo Trading Center & Matany sub county tendered for completion in the third quarter |
| Non Standard Outputs: | 3 laptops procured for the department | 2 laptops procured at 6 million shillings UGX. This was provided to DPMO and SAO | 3 laptops procured for the department | 2 laptops procured at 6 million shillings UGX . This was provided to DPMO and SAO |
| 312104 Other Structures | 93,289 | 0 | 0 % | 0 |
| 312202 Machinery and Equipment | 6,000 | 6,000 | 100 % | 6,000 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 99,289 | 6,000 | 6 % | 6,000 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 99,289 | 6,000 | 6 % | 6,000 |

Reasons for over/under performance: The funding was not enough to procure all the 3 laptops

Programme : 0183 District Commercial Services

Vote:604 Napak District

Quarter2

Workplan : 4 Production and Marketing

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|---|--------------|---|---|
| Higher LG Services | | | | | |
| Output : 018301 Trade Development and Promotion Services | | | | | |
| No of awareness radio shows participated in | () Radio talk shows conducted in the District | (0) N/A | | () | (0)No radio talk shows conducted |
| No. of trade sensitisation meetings organised at the District/Municipal Council | (4) Trade sensitization meetings conducted | (2) Trade sensitization meeting conducted | | (1)Trade sensitization meetings conducted | (1)Trade sensitization meeting conducted |
| No of businesses inspected for compliance to the law | (100) Businesses inspected for compliance to the law | (50) Business inspected for compliance to the law | | (25)Businesses inspected for compliance to the law | (25)Business inspected for compliance to the law |
| No of businesses issued with trade licenses | (100) Businesses issued with trade licenses | (50) Businesses issued with trade license | | () | (25)Businesses issued with trade licenses |
| Non Standard Outputs: | N/A | N/A | | N/A | N/A |
| 211103 Allowances | 2,000 | 1,250 | 63 % | | 790 |
| 227004 Fuel, Lubricants and Oils | 1,800 | 0 | 0 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 3,800 | 1,250 | 33 % | | 790 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 3,800 | 1,250 | 33 % | | 790 |
| Reasons for over/under performance: | In adequate funding | | | | |
| Output : 018302 Enterprise Development Services | | | | | |
| No of awareness radio shows participated in | () Awareness radio show conducted | (1) Awareness radio talk show conducted | | () | (1)Awareness radio talk show conducted |
| No of businesses assited in business registration process | (100) Businesses assisted in business registration process | (35) Businesses assisted in business registration | | (25)Businesses assisted in business registration process | (10)Businesses assisted in business registration |
| No. of enterprises linked to UNBS for product quality and standards | (2) Enterprises linked to UNBS for product quality and standards | () | | (2)Enterprises linked to UNBS for product quality and standards | () |
| Non Standard Outputs: | N/A | Identified the following development service providers ACDI VOCA,MERCY CORPS,IRC,SAMA RITAN PURSE | | N/A | Identified the following development service providers ACDI VOCA,MERCY CORPS,IRC,SAMA RITAN PURSE |
| 211103 Allowances | 1,000 | 800 | 80 % | | 500 |

Vote:604 Napak District

Quarter2

| | | | | |
|----------------------------------|-------|-------|------|-----|
| 227004 Fuel, Lubricants and Oils | 1,000 | 250 | 25 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,000 | 1,050 | 53 % | 500 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 2,000 | 1,050 | 53 % | 500 |

Reasons for over/under performance: Limited funds

Output : 018303 Market Linkage Services

| | | | | |
|---|--|--|---|---|
| No. of producers or producer groups linked to market internationally through UEPB | (2) Producers or producer groups linked to market internationally through UEPB | (2) Linked Karamoja ACACIA Honey processing and packaging in Apeitolim, maize bulking store in iriiri. | (2)Producers or producer groups linked to market internationally through UEPB | (2)Linked Karamoja ACACIA Honey processing and packaging in Apeitolim, maize bulking store in iriiri. |
| No. of market information reports disseminated | (4) Market information reports disseminated | (2) 2 Market information report disseminated | (1)Market information reports disseminated | (1)1 Market information report disseminated |
| Non Standard Outputs: | N/A | N/A | N/A | N/A |

| | | | | |
|-------------------|-------|-------|-------|-------|
| 211103 Allowances | 2,000 | 2,396 | 120 % | 1,896 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,000 | 2,396 | 120 % | 1,896 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 2,000 | 2,396 | 120 % | 1,896 |

Reasons for over/under performance: Inadequate funds

Output : 018304 Cooperatives Mobilisation and Outreach Services

| | | | | |
|--|---|---|--|--|
| No of cooperative groups supervised | () 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 United,Iriiri Teachers,Lotome Livestock and Produce Farmers |
| No. of cooperative groups mobilised for registration | (6) Cooperative groups mobilised for registration | (4) Mobilised 4 cooperative groups of Kopopwa,Lotome United,Iriiri Teachers,Lotome Livestock and Produce Farmers for registration | (2)Cooperative groups mobilised for registration | (4)Mobilised 4 cooperative groups of Kopopwa,Lotome United,Iriiri Teachers,Lotome Livestock and Produce Farmers for registration |
| No. of cooperatives assisted in registration | (6) Cooperatives assisted in registration | () | (2)Cooperatives assisted in registration | () |
| Non Standard Outputs: | N/A | N/A | N/A | N/A |

| | | | | |
|-------------------|-------|---|-----|---|
| 211103 Allowances | 1,000 | 0 | 0 % | 0 |
|-------------------|-------|---|-----|---|

Vote:604 Napak District

Quarter2

| | | | | |
|--|---|---|--|--|
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 250 | 25 % | 250 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,000 | 250 | 13 % | 250 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 2,000 | 250 | 13 % | 250 |
| Reasons for over/under performance: | Limited funds | | | |
| Output : 018305 Tourism Promotional Services | | | | |
| No. of tourism promotion activities meanstremlined in district development plans | (2) Tourism promotion activities mainstreamed in district development plans | (2) 2 Tourism Promotion activities mainstreamed in the DDP II | (2)Tourism promotion activities mainstreamed in district development plans | (2)2 Tourism Promotion activities mainstreamed in the DDP II |
| No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants) | (12) Hospitality facilities (e.g. Lodges, hotels and restaurants) promoted | (6) Hospitality facilities (e.g. Lodges, hotels and restaurants) promoted | (3)Hospitality facilities (e.g. Lodges, hotels and restaurants) promoted | (3)Hospitality facilities (e.g. Lodges, hotels and restaurants) promoted |
| No. and name of new tourism sites identified | (2) Arechek in matany and Fozill sites in irriiri identified | (2) Arechek in matany and Fozill sites in irriiri identified | (2)Arechek in matany and Fozill sites in irriiri identified | (2)Arechek in matany and Fozill sites in irriiri identified |
| Non Standard Outputs: | N/A | N/A | | N/A |
| 211103 Allowances | 1,000 | 500 | 50 % | 200 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,000 | 500 | 50 % | 200 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 1,000 | 500 | 50 % | 200 |
| Reasons for over/under performance: | Limited funds | | | |
| Output : 018308 Sector Management and Monitoring | | | | |
| N/A | | | | |
| Non Standard Outputs: | Sector services managed | Sector services managed | Sector services managed | Sector services managed |
| 211103 Allowances | 2,000 | 1,536 | 77 % | 1,536 |
| 221003 Staff Training | 2,000 | 130 | 7 % | 130 |
| 227004 Fuel, Lubricants and Oils | 2,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 6,000 | 1,666 | 28 % | 1,666 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 6,000 | 1,666 | 28 % | 1,666 |
| Reasons for over/under performance: | Insufficient funds to implement all planned activities | | | |
| Total For Production and Marketing : Wage Rect: | 396,897 | 198,449 | 50 % | 99,224 |
| Non-Wage Reccurent: | 468,378 | 57,667 | 12 % | 46,314 |

Vote:604 Napak District**Quarter2**

| | | | | |
|---------------------|------------------|----------------|---------------|----------------|
| <i>GoU Dev:</i> | <i>174,289</i> | <i>6,000</i> | <i>3 %</i> | <i>6,000</i> |
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>1,039,564</i> | <i>262,116</i> | <i>25.2 %</i> | <i>151,539</i> |

Vote:604 Napak District

Quarter2

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 : 088106 District healthcare management services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | School health Inspection and Health education to sensitize on HPV vaccination for girls under 10 years of age. | Staff salaries paid, routine health primary health care services provided to the population, support supervision and monitoring of service delivery done. | | School health Inspection and Health education to sensitize on HPV vaccination for girls under 10 years of age. | Staff salaries paid, routine health primary health care services provided to the population, support supervision and monitoring of service delivery done. |
| 211101 General Staff Salaries | 1,585,135 | 792,567 | 50 % | | 396,284 |
| 221002 Workshops and Seminars | 1,200 | 0 | 0 % | | 0 |
| 227001 Travel inland | 1,267 | 0 | 0 % | | 0 |
| Wage Rect: | 1,585,135 | 792,567 | 50 % | | 396,284 |
| Non Wage Rect: | 2,467 | 0 | 0 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 1,587,602 | 792,567 | 50 % | | 396,284 |
| Reasons for over/under performance: | In adequate funding for Integrated medical outreaches for hard to reach-under served populations. Reduction in partner support due to end of some partner projects. Stock outs of medicines and supplies due to inadequate amounts supplied by NMS. | | | | |
| Lower Local Services | | | | | |
| Output : 088153 NGO Basic Healthcare Services (LLS) | | | | | |
| Number of outpatients that visited the NGO Basic health facilities | (4500) Outpatients visited the NGO Basic health facilities of Kangole HCIII, Lokoreto Parish, Ngoleriet Sub County | (3711) The NGO HC has provided daily OPD services to 3711 patients with various medical and minor surgical conditions. | | (1125)Kangole HCIII,Lokoreto Parish, Ngoleriet Sub County | (1616)A total of 1616 out patients were attended to at the NGO HC. |
| Number of inpatients that visited the NGO Basic health facilities | (640) Inpatients visited the NGO Basic health facilities of Kangole HCIII, Lokoreto Parish, Ngoleriet Sub County | (365) A cumulative number of 365 inpatients received inpatient services in Kangole HC III. | | (160)Kangole HCIII,Lokoreto Parish, Ngoleriet Sub County | (166)Kangole HC III provided in patient care to 166 patients. |
| No. and proportion of deliveries conducted in the NGO Basic health facilities | (400) Deliveries conducted in NGO basic health facilities of Kangole HCIII, Lokoreto Parish, Ngoleriet Sub County | (149) 149 deliveries were conducted in the NGO HC during the two quarters. | | (100)Kangole HCIII,Lokoreto Parish, Ngoleriet Sub County | (64)The health facility provided maternity services to 64 mothers for non complicated deliveries. |

Vote:604 Napak District

Quarter2

| | | | | |
|--|--|--|--|---|
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities | (350) Children immunised with pentavalent vaccine in Kangole HCIII, Lokoreto Parish, Ngoleriet Sub County | (300) 300 infants received the pentavalent vaccine at Kangole HC III. | (88)Kangole HCIII,Lokoreto Parish, Ngoleriet Sub County | (158)Upto 158 Children received the pentavalent vaccine at the Kangole HC. |
| Non Standard Outputs: | Staff Salaries will be paid, community sensitization and Health education sessions done during year | Routine health education, school health program provided to the patients and institutions within the catchment area.. | Staff Salaries will be paid, community sensitization and Health education sessions done during year | Routine health education, school health program provided to the patients and institutions within the catchment area.. |
| 263367 Sector Conditional Grant (Non-Wage) | 10,445 | 5,223 | 50 % | 2,611 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 10,445 | 5,223 | 50 % | 2,611 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 10,445 | 5,223 | 50 % | 2,611 |
| Reasons for over/under performance: | The reduction in both the out patient and in patient numbers is attributed to the seasonal variation of the disease incidence and migratory patterns of the population due to the drought season. | | | |
| Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS) | | | | |
| Number of trained health workers in health centers | (169) Trained health workers at Iriiri HCIII (Iriiri S/C), Lorengechora HCIII, (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII (Iriiri S/C), Apeitolim HCII (Lokop) | (157) All existing human resource establishment had their capacity build in various areas; both through trainings and mentorships. | (169)Construction of 2 staff Houses to accommodate health workers within the premise of the Health Facilities , Fencing of facilities to enhance security of life and property. | (157)157 health workers posted to various health centers have undergone numerous trainings. |
| No of trained health related training sessions held. | (7) Health related training sessions held at Iriiri HCIII (Iriiri S/C), Lorengechora HCIII, (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII (Iriiri S/C), Apeitolim HCII (Lokop) | (5) The RMNCH trainings targeted midwives while the other trainings were generally applicable for all health workers. | (3)Iriiri HCIII (Iriiri S/C), Lorengechora HCIII, (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII (Iriiri S/C), Apeitolim HCII (Lokop) | (2)Health workers had 2 training sessions in RMNCH services and Integrated Management of Malaria. |

Vote:604 Napak District

Quarter2

| | | | | |
|--|---|---|---|---|
| Number of outpatients that visited the Govt. health facilities. | (136885) Outpatients visited Iriiri HCIII (Iriiri S/C), Lorengechora HCIII, Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII (Iriiri S/C), Apeitolim HCII (Lokop | (47641) By the end of 2nd quarter, 47,641 out patients were attended to in the government lower level health units. | (34221)Iriiri HCIII (Iriiri S/C), Lorengechora HCIII, (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII (Iriiri S/C), Apeitolim HCII (Lokop | (20134)The 12 Government health centers provided medical care to 20,134 outpatients during quarter 2. |
| Number of inpatients that visited the Govt. health facilities. | (16125) Inpatients visited Iriiri HCIII (Iriiri S/C), Lorengechora HCIII, (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C), Morulinga HCII | (2989) The cumulative number of 2,989 patients have received inpatient care in government health facilities over the previous two quarters. | (4031)Iriiri HCIII (Iriiri S/C), Lorengechora HCIII, (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII (Iriiri S/C), Apeitolim HCII (Lokop | (1292)1,292 in patients were treated in the government health units. |
| No and proportion of deliveries conducted in the Govt. health facilities | (4472) Deliveries conducted at Iriiri HCIII (Iriiri S/C), Lorengechora HCIII, (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII (Iriiri S/C), Apeitolim HCII (Lokop | (1980) A cumulative number of 1,980 deliveries have been conducted in government health units during the last two quarters. | (1118)Iriiri HCIII (Iriiri S/C), Lorengechora HCIII, (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII (Iriiri S/C), Apeitolim HCII (Lokop | (968)968 deliveries were conducted in government health units during the 2nd quarter. |

Vote:604 Napak District

Quarter2

| | | | | |
|--|--|--|--|---|
| % age of approved posts filled with qualified health workers | (89%) Approved posts filled with qualified health workers at Iriiri HCIII (Iriiri S/C), Lorengechora HCIII, (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII (Iriiri S/C), Apeitolim HCII (Lokop) | (58%) Some positions for replacement recruitment have been advertised by the DSC. The recruitment process is ongoing. | (90%)Iriiri HCIII (Iriiri S/C), Lorengechora HCIII, (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII (Iriiri S/C), Apeitolim HCII (Lokop) | (58%)The current Human Resource establishment in the health facilities and district health office stands at 58% |
| % age of Villages with functional (existing, trained, and reporting quarterly) VHTs. | (80%) Villages in District have trained and functional VHTs | (89%) The 89% VHT coverage has remained constant over the previous 2 quarters. | (90%)90% of Villages in District have trained and functional VHTs | (89%)No recent VHT trainings have been conducted by the district. |
| No of children immunized with Pentavalent vaccine | (7513) Children immunized with Pentavalent vaccine at Iriiri HCIII (Iriiri S/C), Lorengechora HCIII, (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII (Iriiri S/C), Apeitolim HCII (Lokop) | (3780) Over the last two quarters, 3,780 infants were vaccinated with the pentavalent vaccine in government health units in the district. | (1878)Iriiri HCIII (Iriiri S/C), Lorengechora HCIII, (Lorengechora S/C), | (1909)Upto 1,909 infants received the pentavalent vaccine in government health units during quarter 2. |
| Non Standard Outputs: | The District Health Office with support from the Ministry of health and partners will see that standard out puts and non standard out puts be executed to meet the stated indicators. | By the end of 2nd quarter, all government health units provided routine medical care for common illnesses, minor injuries and also offered disease preventive and health promotion services. | The District Health Office with support from the Ministry of health and partners will see that standard out puts and non standard out puts be executed to meet the stated indicators. | Payment of staff salaries done, Routine health education and management functions conducted in all the government health units. |
| 263367 Sector Conditional Grant (Non-Wage) | 85,099 | 42,549 | 50 % | 21,275 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 85,099 | 42,549 | 50 % | 21,275 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 85,099 | 42,549 | 50 % | 21,275 |

Vote:604 Napak District

Quarter2

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: | Stock out of medicines and supplies, sustainability of partner supported interventions whose projects came to an end, financial support to integrated outreaches for under served populations in hard to reach settlements. | | | | |

Capital Purchases

Output : 088175 Non Standard Service Delivery Capital

| | | | | | |
|-------------------------|---|--|-----|---|--|
| N/A | | | | | |
| Non Standard Outputs: | Fencing of Nakichumet HC II, and Construction of 3 stance pit latrine at Ngoleriet HCII | Procurement process just concluded. Projects due for implementation. | | Fencing of Nakichumet HC II, and Construction of 3 stance pit latrine at Ngoleriet HCII | The contract agreement for fencing of Nakichumet HC II has been signed and the site handed over to the service provider. |
| 312104 Other Structures | 75,000 | 0 | 0 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 75,000 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 75,000 | 0 | 0 % | | 0 |

Reasons for over/under performance: There has been some delay in the procurement process.

Programme : 0882 District Hospital Services

Higher LG Services

Output : 088201 Hospital Health Worker Services

| | | | | | |
|-------------------------------|--------|---|------|---|--------|
| N/A | | | | | |
| Non Standard Outputs: | | Staff salaries paid, Supervision of the Health sub-district, routine function as a referral unit in the district. | | Staff salaries paid, Supervision of the Health sub-district, routine function as a referral unit in the district. | |
| 211101 General Staff Salaries | 61,566 | 30,783 | 50 % | | 15,391 |
| Wage Rect: | 61,566 | 30,783 | 50 % | | 15,391 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 61,566 | 30,783 | 50 % | | 15,391 |

Reasons for over/under performance: The facility receives patients from out side the planned catchment population, these are referred from other districts and self referrals.

Lower Local Services

Output : 088252 NGO Hospital Services (LLS.)

Vote:604 Napak District

Quarter2

| | | | | |
|---|--|---|--|---|
| Number of inpatients that visited the NGO hospital facility | (9700) Inpatients visited Matany hospital | (5871) A total of 5,871 patients were hospitalized in Matany Hospital over the previous 2 quarters. | (2425)Bokora County Matany Sub County, Lokuwas Parish, Lolain | (2439)A total of 2,439 inpatients were hospitalized in the NGO hospital. |
| No. and proportion of deliveries conducted in NGO hospitals facilities. | (1400) Deliveries conducted in Matany hospital | (758) By the end of 2nd quarter, 758 deliveries were conducted in Matany Hospital. | (350)Bokora County, Matany Sub County, Lokuwas Parish, Lolain Village | (379)379 deliveries were conducted in Matany Hospital during quarter 2. |
| Number of outpatients that visited the NGO hospital facility | (23000) Outpatients visited Matany hospital | (15325) by the end of 2nd quarter, 15,325 out patients were treated in Matany Hospital. | (5750)Bokora County, Matany Sub County, Lokuwas Parish, Lolain Village | (7264)During the 2nd quarter, 7,264 out patients were attended to in Matany Hospital. |
| Non Standard Outputs: | Staff Salaries will be paid, supervision visits, DHTM meetings and staff transfers | Routine supervision to the lower level health units in the HSD, Other curative and rehabilitative services, DHT meetings held, coordination meetings with all the Implementing partners held. | Staff Salaries will be paid, supervision visits, DHTM meetings and staff transfers | Routine supervision to the lower level health units in the HSD, Other curative and rehabilitative services. |
| 263367 Sector Conditional Grant (Non-Wage) | 293,200 | 146,600 | 50 % | 73,300 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 293,200 | 146,600 | 50 % | 73,300 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 293,200 | 146,600 | 50 % | 73,300 |

Reasons for over/under performance: In adequate funding to offer weekly supervision to each of the 14 health units in the district. Unplanned cost implications of providing services to patients referred from out side the catchment population.

Programme : 0883 Health Management and Supervision**Higher LG Services****Output : 088301 Healthcare Management Services**

N/A

| | | | | |
|--|--|---|--|--|
| Non Standard Outputs: | Salaries paid to all health workers providing services in the District health care service. Allowances for those selected for the training, Stationary and printing, hall hire, meals and refreshments, travels in land. | Staff salaries paid to health workers, Technical support supervision and monitoring of health services done, coordination of partners and submission of HMIS reports to Ministry of Health. | Salaries paid to all health workers providing services in the District health care service. Allowances for those selected for the training, Stationary and printing, hall hire, meals and refreshments, travels in land. | Staff salaries paid to health workers, Technical support supervision and monitoring of health services done. |
| 211101 General Staff Salaries | 468,601 | 234,301 | 50 % | 117,150 |
| 213001 Medical expenses (To employees) | 1,200 | 0 | 0 % | 0 |
| 221002 Workshops and Seminars | 2,800 | 700 | 25 % | 0 |
| 221008 Computer supplies and Information Technology (IT) | 3,737 | 0 | 0 % | 0 |

Vote:604 Napak District

Quarter2

| | | | | |
|--|---------|---------|------|---------|
| 222003 Information and communications technology (ICT) | 5,263 | 500 | 9 % | 0 |
| 224004 Cleaning and Sanitation | 1,382 | 0 | 0 % | 0 |
| 227001 Travel inland | 4,000 | 2,211 | 55 % | 1,211 |
| Wage Rect: | 468,601 | 234,301 | 50 % | 117,150 |
| Non Wage Rect: | 18,382 | 3,411 | 19 % | 1,211 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 486,983 | 237,712 | 49 % | 118,361 |

Reasons for over/under performance: The effect of migratory patterns of mobile communities led to some under performance.

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

| | | | | |
|--|---|--|---|--|
| Non Standard Outputs: | Technical support supervision ,Coordination meetings with Partners, Trainings and workshops, District Health Team meeting (DHT) meetings and promotion of Nutritionn Activities, support supervision and outreaches carried out | Coordination, monitoring of Implementing Partners supported projects, Supervision and outreaches done, Performance review done and feedback given to all health units. | 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 | Support supervision and monitoring of health services done for all health units. Performance review done and feedback given to all health units. |
| 221009 Welfare and Entertainment | 1,692 | 680 | 40 % | 380 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,800 | 870 | 48 % | 420 |
| 222003 Information and communications technology (ICT) | 300 | 0 | 0 % | 0 |
| 227004 Fuel, Lubricants and Oils | 8,458 | 946 | 11 % | 946 |
| 228002 Maintenance - Vehicles | 4,000 | 7,570 | 189 % | 6,570 |
| 273102 Incapacity, death benefits and funeral expenses | 500 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 16,751 | 10,066 | 60 % | 8,316 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 16,751 | 10,066 | 60 % | 8,316 |

Reasons for over/under performance: Limited funding to provide all the essential technical support to health facilities.

Output : 088303 Sector Capacity Development

N/A

Vote:604 Napak District

Quarter2

| Non Standard Outputs: | Village Health Teams trained in community sensitization and reporting with new reporting formats and nutrition training on feeding practices | Training of midwives on Family planning services and training of health workers on adolescent sexual reproductive health | Village Health Teams trained in community sensitization and reporting with new reporting formats and nutrition training on feeding practices | None |
|-------------------------------------|--|--|--|------|
| 221002 Workshops and Seminars | 509 | 2,022 | 397 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 509 | 2,022 | 397 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 509 | 2,022 | 397 % | 0 |
| Reasons for over/under performance: | No funds allocated for the activity | | | |

Capital Purchases**Output : 088372 Administrative Capital**

| N/A | | | | |
|-------------------------------------|--|--|--|--|
| Non Standard Outputs: | Renovation of health block sanitation facilities (Toilet, drainage system), | Procurement process is on for the planned projects | Renovation of health block sanitation facilities (Toilet, drainage system) | The procurement process is on for the planned projects |
| 312101 Non-Residential Buildings | 30,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 30,000 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 30,000 | 0 | 0 % | 0 |
| Reasons for over/under performance: | Inadequate funds to cater for the entire project costs, thus the projects will be under taken in phases. | | | |

Output : 088375 Non Standard Service Delivery Capital

| N/A | | | | |
|---|--|--|--|---|
| Non Standard Outputs: | Incinerator constructed at Lorengechora HC III and Lopeei HC III, O&M of Operational vehicles/ Ambulance maintained, and Implementation of donor supported interventions | Procurement process of planned projects is ongoing. Follow up of the Uganda Sanitation fund activities going on in the triggered villages, HIV, TB and MCH activities implemented with support from donor funds. | Incinerator constructed at Lorengechora HC III and Lopeei HC III, O&M of Operational vehicles/ Ambulance maintained, and Implementation of donor supported interventions | The projects are in the procurement process. Follow up of the Uganda Sanitation fund activities going on in the triggered villages, HIV, TB and MCH activities implemented with support from donor funds. |
| 281504 Monitoring, Supervision & Appraisal of capital works | 530,000 | 99,000 | 19 % | 21,743 |
| 312104 Other Structures | 15,675 | 0 | 0 % | 0 |

Vote:604 Napak District

Quarter2

| | | | | |
|--------------------------------------|---|------------------|---------------|----------------|
| 312202 Machinery and Equipment | 30,064 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 45,739 | 0 | 0 % | 0 |
| Donor Dev: | 530,000 | 99,000 | 19 % | 21,743 |
| Total: | 575,739 | 99,000 | 17 % | 21,743 |
| Reasons for over/under performance: | Delayed procurement process of the planned projects. Variation in the planning cycle and implementation periods of donors and government. | | | |
| <i>Total For Health : Wage Rect:</i> | <i>2,115,302</i> | <i>1,057,651</i> | <i>50 %</i> | <i>528,825</i> |
| <i>Non-Wage Reccurrent:</i> | <i>426,853</i> | <i>209,871</i> | <i>49 %</i> | <i>106,713</i> |
| <i>GoU Dev:</i> | <i>150,739</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Donor Dev:</i> | <i>530,000</i> | <i>99,000</i> | <i>19 %</i> | <i>21,743</i> |
| <i>Grand Total:</i> | <i>3,222,894</i> | <i>1,366,521</i> | <i>42.4 %</i> | <i>657,282</i> |

Vote:604 Napak District

Quarter2

Workplan : 6 Education

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|---|---------------|---|---|
| Programme : 0781 Pre-Primary and Primary Education | | | | | |
| Higher LG Services | | | | | |
| Output : 078102 Primary Teaching Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Classroom block renovated at Lomunu P/S, Teachers Mentored & trained in all Primary Schools | Contracts have been awarded for construction works Supported PLE supervision | | Classroom block renovated at Lomunu P/S, Teachers Mentored & trained in all Primary Schools | Contracts have been awarded for construction works Supported PLE supervision |
| 211101 General Staff Salaries | 2,251,415 | 1,125,708 | 50 % | | 562,854 |
| 221002 Workshops and Seminars | 4,000 | 380 | 10 % | | 380 |
| 227001 Travel inland | 5,000 | 5,166 | 103 % | | 5,166 |
| 227004 Fuel, Lubricants and Oils | 2,378 | 0 | 0 % | | 0 |
| 228004 Maintenance – Other | 35,860 | 11,302 | 32 % | | 11,302 |
| Wage Rect: | 2,251,415 | 1,125,708 | 50 % | | 562,854 |
| Non Wage Rect: | 47,238 | 16,848 | 36 % | | 16,848 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 2,298,654 | 1,142,556 | 50 % | | 579,702 |
| Reasons for over/under performance: Delay in the release of funds and Procurement processes | | | | | |
| Lower Local Services | | | | | |
| Output : 078151 Primary Schools Services UPE (LLS) | | | | | |
| No. of teachers paid salaries | (303) Teachers paid Salaries: 12 teachers in Lotome Boys PS in Lotome Sub county Moruongor Parish, 8 Teachers in Kalokengel PS in Lotome Sub county Kalokengel West, 7 Teachers in Lomuno PS in Lotome Sub county Lomuno Parish, 8 Trs in Lotome Girls PS in Lotome sub county moruongr Parish | () There were 263 Teachers paid in 28 Government Primary Schools and 40 Non formal trained teachers in 40 ABEK Centres paid salaries for the month of October, November and December 2018 | | (303)12 teachers in Lotome Boys PS in Lotome Sub county Moruongor Parish, 8 Teachers in Kalokengel PS in Lotome Sub county Kalokengel West, 7 Teachers in Lomuno PS in Lotome Sub county Lomuno Parish, 8 Trs in Lotome Girls PS in Lotome sub county moruongr Parish | (303)There were 263 Teachers paid in 28 Government Primary Schools and 40 Non formal trained teachers in 40 ABEK Centres paid salaries for the month of October, November and December 2018 |

Vote:604 Napak District

Quarter2

| | | | | |
|-----------------------------------|--|--|---|--|
| No. of qualified primary teachers | (263) Qualified Primary Teachers in place: 12 teachers in Lotome Boys PS in Lotome Sub county Moruongor Parish, 8 Teachers in Kalokengel PS in Lotome Sub county Kalokengel West, 7 Teachers in Lomuno PS in Lotome Sub county Lomuno Parish, 8 Trs in Lotome Girls PS in Lotome sub county moruongr Parish | (263) There are 263 Teachers in 28 Government Primary Schools | (263)12 teachers in Lotome Boys PS in Lotome Sub county Moruongor Parish, 8 Teachers in Kalokengel PS in Lotome Sub county Kalokengel West, 7 Teachers in Lomuno PS in Lotome Sub county Lomuno Parish, 8 Trs in Lotome Girls PS in Lotome sub county moruongr Parish | (263)There are 263 Teachers in 28 Government Primary Schools |
| No. of pupils enrolled in UPE | (16209) Pupils enrolled in UPE: Kangole B. P/s in Ngoleriet s/c Lokoreto Parish. Kangole Girls Primary P/S 897. Kalotom P/S 1118, Kalotom Primary School 1118 Kautakaou Primary School 328, Lokodiokodio Primary School 567 Lomerimong Primary School 238 Matany Primary school 452 Lokupoi Primary School 452. Morulinga Primary School 626 Loodoi Primary School 338 Lopeei Primary School 471 Lokopo Primary School 172 Longalom Primary School 1155. Nakiceeleet Primary School 507 Apeitolim Primary School 723 | (16234) There are 16,234 Pupils enrolled in 28 Government Primary Schools in Napak District | (16209)Kangole B. P/s in Ngoleriet s/c Lokoreto Parish. Kangole Girls Primary P/S 897. Kalotom P/S 1118, Kalotom Kangole B. P/s in Ngoleriet s/c Lokoreto Parish. Kangole Girls Primary P/S 897. Kalotom P/S 1118, Kalotom | (16234)There are 16,234 Pupils enrolled in 28 Government Primary Schools in Napak District |
| No. of student drop-outs | (520) Learners dropped out of school | (260) About 260 Learners dropped out in most of the Primary schools in the district during last two quarters | (130)520 Learners in the Primary schools in Napak District Local | (130)About 130 Learners dropout in most of the Primary schools in the district |

Vote:604 Napak District

Quarter2

| | | | | |
|--|---|--|--|--|
| 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) Exams were done but results will be reported in third quarter of 2019 | (0)N/A | (0)Exams were done but results will be reported in third quarter of 2019 |
| No. of pupils sitting PLE | (645) Pupils sat PLE: Kangole Girls Primary School 62 Kangole Boys Primary School 60 Kalotom Primary School 88 Kautakaou Primary School 9 Lokodiokodio Primary School 48 Lomerimong Primary School 0 Matany Primary school 23 Lokupoi Primary School 22 Morulinga Primary School 48 Loodoi Primary School 50 Lopeei Primary School 42 Lokopo Primary School 4 Longalom Primary School 42 Nakiceelet Primary School 30 Lotome Boys Primary School 65 Lotome Girls Primary School 42 Kalokengel Primary School 27 | (645) There were 645 Pupils who sat PLE in 2018 | (645)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 | (645)There were 645 Pupils who sat PLE in 2018 |
| Non Standard Outputs: | Stationery, Chalk, charts, writing materials for learners, Teaching Aid. Schemes of work and lesson plans. | Two quarterly Monitoring, Inspection and Supervision of Learning Institutions done | Chalk, charts, writing materials for learners, Teaching Aid. Schemes of work and lesson plans. Conducting School inspection and Monitoring and supervision | One quarterly Monitoring, Inspection and Supervision of Learning Institutions done |
| 263367 Sector Conditional Grant (Non-Wage) | 153,118 | 51,039 | 33 % | 0 |

Vote:604 Napak District

Quarter2

| | | | | |
|----------------|---------|--------|------|---|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 153,118 | 51,039 | 33 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 153,118 | 51,039 | 33 % | 0 |

Reasons for over/under performance: Hard to reach nature of some schools, making supervision a challenge
Staff turn over due to hard to stay nature of most of the parts of the District

Capital Purchases**Output : 078175 Non Standard Service Delivery Capital**

| | | | | |
|-------------------------|---|---------------------------|---|---------------------------|
| N/A | | | | |
| Non Standard Outputs: | Washrooms for both boys and Girls at Kalotom , Lokupoi and Lopeei P/S constructed | Contracts already awarded | Construction of Washrooms for both boys and Girls at Kalotom , Lokupoi and Lopeei P/S works started | Contracts already awarded |
| 312104 Other Structures | 25,000 | 250 | 1 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 25,000 | 250 | 1 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 25,000 | 250 | 1 % | 0 |

Reasons for over/under performance: Delay in sourcing Service providers

Output : 078180 Classroom construction and rehabilitation

| | | | | |
|--------------------------------------|--|--|--|---|
| No. of classrooms constructed in UPE | (1) Classroom blocks constructed at Kokipurat P/S | (0) Project was overhauled and funds directed for construction of seed secondary school following the dissemination of the sector development grant guidelines | (1)Classroom blocks constructed at Kokipurat P/S | (0)Project was overhauled and funds directed for construction of seed secondary school following the dissemination of the sector development grant guidelines |
| Non Standard Outputs: | Classroom blocks rehabilitated at Longalom P/S, Pilas P/S, and Lobok P/S | Contracts award for rehabilitation of Lobok P/S. | Classroom blocks rehabilitated at Longalom P/S, Pilas P/S, and Lobok P/S | Contracts award for rehabilitation of Lobok P/S. |
| 312101 Non-Residential Buildings | 153,038 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 153,038 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 153,038 | 0 | 0 % | 0 |

Reasons for over/under performance: The initial projects were overhauled and funds directed for construction of seed secondary school following the dissemination of the sector development grant guidelines

Output : 078181 Latrine construction and rehabilitation

| | | | | |
|-----|--|--|--|--|
| N/A | | | | |
|-----|--|--|--|--|

Vote:604 Napak District

Quarter2

| | | | | |
|---|---|--|---|---|
| Non Standard Outputs: | 5 stance pit latrines constructed in 5 schools (Nabwal P/S, Kodike P/S, Lomunu P/S, Amedek P/S, and Kautakou P/S) 7 schools latrines emptied using cesspool (Kangole Boys P/S, Kalotom P/s, Kokipurat P/S, Kapuat P/S, Nakiceelet P/S, Lomaratoit P/S, and Longalom P/S) | Contracts already awarded | Construction of 25 Latrines Stances in 5 schools and Emptying of Pit Latrines using cesspool in 7 Schools | Contracts already awarded |
| 312104 Other Structures | 92,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 92,000 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 92,000 | 0 | 0 % | 0 |
| Reasons for over/under performance: | Delay in the procurement processes | | | |
| Output : 078182 Teacher house construction and rehabilitation | | | | |
| No. of teacher houses constructed | (4) Teachers houses constructed at Kaurikiakinei P/S, Kokorio P/S, Kokipurat P/S and Nabwal P/S | (0) Work plan changed to construction of a Seed Secondary School | (4)Teachers houses constructed at Kaurikiakinei P/S, Kokorio P/S, Kokipurat P/S and Nabwal P/S | (0)Work plan changed to construction of a Seed Secondary School |
| Non Standard Outputs: | Teachers houses rehabilitated at Amedek P/S, Lokopo P/S, and Matany P/S | Work plan changed to construction of a Seed Secondary School | Teachers houses rehabilitated at Amedek P/S, Lokopo P/S, and Matany P/S | N/A |
| 312102 Residential Buildings | 524,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 524,000 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 524,000 | 0 | 0 % | 0 |
| Reasons for over/under performance: | Work plan changed to construction of a Seed Secondary School following the dissemination of Education Sector guidelines after approval of the budgets | | | |
| Output : 078183 Provision of furniture to primary schools | | | | |

Vote:604 Napak District

Quarter2

| | | | | |
|--|---|---|--|---|
| No. of primary schools receiving furniture | (7) Primary schools provided with furniture: Beds procured for 2 schools (Kalotom, & Lopeei), and furniture supplied to Kalotom P/S, Longalom P/S, Kangole Boys P/S, Pilas P/S, and Morulinga P/S | (0) Contracts awarded awaiting implementation early during Q3 | (2) Beds procured and supplied to 2 schools (Kalotom, & Lopeei) | (0) Contracts awarded awaiting implementation during Q3 |
| Non Standard Outputs: | Operation and Maintainers of furniture in 4 Schools of Kangole Boys P/S, Kalotom P/S, Loodoi P/S, and Longalom P/S done | Contracts awarded awaiting implementation early during Q3 | Operation and Maintenance of furniture in 4 Schools of Kangole Boys P/S, Kalotom P/S, Loodoi P/S, and Longalom P/S undertaken. | Contracts awarded awaiting implementation early during Q3 |
| 312203 Furniture & Fixtures | 134,000 | 500 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 134,000 | 500 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 134,000 | 500 | 0 % | 0 |

Reasons for over/under performance: Delay procurement process due to changes in work plans following late dissemination of guidelines by the centre.

Programme : 0782 Secondary Education

Higher LG Services

Output : 078201 Secondary Teaching Services

| | | | | |
|-------------------------------|---|--|---|--|
| N/A | | | | |
| Non Standard Outputs: | 2 Classrooms blocks painted at St. Andrews SSS, Staff house constructed at St. Andrews SSS, & 5 stance pit latrine constructed at Kangole SSS | Salaries paid to Teaching staff, Contracts have been awarded for capital works | 2 Classrooms blocks painted at St. Andrews SSS, Staff house constructed at St. Andrews SSS, & 5 stance pit latrine constructed at Kangole SSS | Salaries paid to Teaching staff, Contracts have been awarded for capital works |
| 211101 General Staff Salaries | 453,569 | 226,784 | 50 % | 113,392 |
| 228001 Maintenance - Civil | 144,728 | 0 | 0 % | 0 |
| Wage Rect: | 453,569 | 226,784 | 50 % | 113,392 |
| Non Wage Rect: | 144,728 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 598,297 | 226,784 | 38 % | 113,392 |

Reasons for over/under performance: Delay in release of funds
Delay in procurement processes due to changes in work plan arising from late dissemination of sector guidelines to wave planned projects for construction of a Seed Secondary School

Lower Local Services

Output : 078251 Secondary Capitation(USE)(LLS)

Vote:604 Napak District

Quarter2

| | | | | |
|---|---|---|---|--|
| No. of students enrolled in USE | (1133) Students enrolled in USE: (651 from Kangole Girls Senior Secondary, 282 in St Daniel Comboni S.S and 247 students in St. Andrews S.S Lotome) | (1133) There are 1133 students enrolled in the Three Secondary schools in the district for year ended December 2018 | (1133)651 stusents from Kangole Girls Senior Secondary in Ngoleriet Sub county,Lokorto Parish , 282 in St Daniel Comboni S.S in Matany Sub county ,Lokuwas Parish. 247 students in St. Andrews S.S Lotome | (1133)There are 1133 students enrolled in the Three Secondary schools in the district for year ended December 2018 |
| No. of teaching and non teaching staff paid | (30) Teaching and non teaching staff paid salaries: 25 teachers paid salaries (18 teachers from Kangole Girls SS and 7 from St Andrews S.S) | (36) There were 36 Teaching & Non Teaching staffs paid salaries for the months of July, August, September,October, November & December 2018 | (30)18 teachers from Kangole Girls SS.school in Ngoleriet sub county Lokoreto | (36)There were 36 Teaching & Non Teaching staffs paid salaries for the months of October, November & December 2018 |
| No. of students passing O level | (74) Students passed O' level from Kangole Girls SS, St Andrews SS and St. Daniel Comboni SS | (0) No exam was done in Q2 and it will be reported in Third quarter of 2019 | (0)N/A | (0)No exam was done in Q2 and it will be reported in Third quarter of 2019 |
| No. of students sitting O level | (175) Students sat O'level: Kangole Girls SSS is presenting 88 students, St Andrews S.S.Lotome will be presenting 15 | (0) N/A | (174)Kangole Girls SSS is presenting 88 students, St Andrews S.S.Lotome will be presenting 15 | (0)N/A |
| Non Standard Outputs: | Schools Monitored and supervised , assessment of learners in Schools done, meetings with teachers Board of Governors held | School monitoring, Inspection and Supervision of Learning Institutions done | Schools Monitored and supervised , assessment of learners in Schools done, meetings with teachers Board of Governors held | School monitoring, Inspection and Supervision of Learning Institutions done |
| 263367 Sector Conditional Grant (Non-Wage) | 146,477 | 59,020 | 40 % | 10,194 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 146,477 | 59,020 | 40 % | 10,194 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 146,477 | 59,020 | 40 % | 10,194 |
| Reasons for over/under performance: | Hard to reach nature of some schools, making supervision a challenge Staff turn over due to hard to stay nature of most of the parts of the District | | | |

Programme : 0783 Skills Development**Higher LG Services****Output : 078301 Tertiary Education Services**

| | | | | |
|---|--|--|---|---|
| No. Of tertiary education Instructors paid salaries | (15) Instructors paid Salaries at Moroto Technical Institute in Ngoleriet Sub county in Nawaikorot Parish Napak District | (15) There were 15 Instructors paid salaries for six months at Moroto Technical Institute, Napak District Local government | (15)Instructors paid Salaries at Moroto Technical Institute in Ngoleriet Sub county in Nawaikorot Parish Napak District | (15)There were 15 Instructors paid salaries for three months at Moroto Technical Institute, Napak District Local government |
|---|--|--|---|---|

Vote:604 Napak District

Quarter2

| | | | | |
|---------------------------------------|---|--|---|---|
| No. of students in tertiary education | (109) Students in Moroto Technical Institute in Ngoleriet Sub county Nawaikorot Parish in Napak District. | (110) There are 110 students enrolled at Moroto Technical Institute in Napak District | (109)Students in Moroto Technical Institute in Ngoleriet Sub county Nawaikorot Parish in Napak District. | (110)There are 110 students enrolled at Moroto Technical Institute in Napak District |
| Non Standard Outputs: | Schools monitored and supervised, meetings held with communities on issues of access to formal education, Board of Governors (BOG) meetings held, and assessment of learners done | Monitoring, Inspection and Supervision of Institutional activities was done during last two quarters | Schools monitored and supervised, meetings held with communities on issues of access to formal education, Board of Governors (BOG) meetings held, and assessment of learners done | Monitoring, Inspection and Supervision of Institutional activities was done during second quarter |
| 211101 General Staff Salaries | 182,671 | 91,336 | 50 % | 45,668 |
| Wage Rect: | 182,671 | 91,336 | 50 % | 45,668 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 182,671 | 91,336 | 50 % | 45,668 |
| Reasons for over/under performance: | Low Salary Wage for the technical staff. i.e most of them have not accessed the payroll yet. Staff turn over due to hard to stay nature of the District | | | |

Programme : 0784 Education & Sports Management and Inspection

Higher LG Services

Output : 078401 Monitoring and Supervision of Primary and Secondary Education

| | | | | |
|-------------------------------------|--|--|---|---|
| N/A | | | | |
| Non Standard Outputs: | Monitoring, supervision and coordination of educational activities done. Departmental staff paid salaries Office operations supported Investment Costs and Monitoring and supervision of capital investments | Monitoring, Inspection, coordination and Supervision of Institutional activities was done during last two quarters | Monitoring, supervision and coordination of educational activities done. Departmental staff paid salaries Office operations supported Investment Costs and Monitoring and supervision of capital investments done | Monitoring, Inspection, coordination and Supervision of Institutional activities was done during second quarter |
| 211101 General Staff Salaries | 120,246 | 60,123 | 50 % | 30,062 |
| 227001 Travel inland | 28,275 | 13,715 | 49 % | 6,647 |
| Wage Rect: | 120,246 | 60,123 | 50 % | 30,062 |
| Non Wage Rect: | 28,275 | 13,715 | 49 % | 6,647 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 148,521 | 73,838 | 50 % | 36,708 |
| Reasons for over/under performance: | Inadequate inspection funds. to cover all schools twice a term. | | | |

Output : 078403 Sports Development services

N/A

Vote:604 Napak District

Quarter2

| | | | | |
|---|--|---|--|--|
| Non Standard Outputs: | Music Dance & Drama (MDD) supported at District and Regional level | Sports activities MDD Supported at District Level. Sports activities (Music,Dance & Drama) were supported at district level | Music Dance & Drama (MDD) supported at District and Regional level | Sports activities (Music,Dance & Drama) were supported at district level |
| 227001 Travel inland | 13,000 | 6,500 | 50 % | 3,250 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 13,000 | 6,500 | 50 % | 3,250 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 13,000 | 6,500 | 50 % | 3,250 |
| Reasons for over/under performance: | Inadequate funding for sports activities in the district | | | |
| Capital Purchases | | | | |
| Output : 078472 Administrative Capital | | | | |
| N/A | | | | |
| Non Standard Outputs: | Education block renovated, Retention of FY 2017/18 projects paid, Monitoring of Projects for FY 2018/19, Investment servicing costs, and donor supported activities implemented. | Training of Head teachers, SWT,SMT and SMC Student Leaders Supported.Contract awarded on Renovation of Education Block | Education block renovated, Retention of FY 2017/18 projects paid, Monitoring of Projects for FY 2018/19, Investment servicing costs, and donor supported activities implemented. | Contract awarded on renovation of Education block Supported implementation of UNICEF funded activities |
| 281504 Monitoring, Supervision & Appraisal of capital works | 234,844 | 86,567 | 37 % | 64,508 |
| 312101 Non-Residential Buildings | 56,756 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 101,600 | 0 | 0 % | 0 |
| Donor Dev: | 190,000 | 86,567 | 46 % | 64,508 |
| Total: | 291,600 | 86,567 | 30 % | 64,508 |
| Reasons for over/under performance: | Delay in the procurement process due to changes in work plan arising from late dissemination of sector grant guidelines Delay release of funds by centre and donors | | | |
| Total For Education : Wage Rect: | 3,007,901 | 1,503,951 | 50 % | 751,975 |
| Non-Wage Reccurent: | 532,836 | 147,122 | 28 % | 36,938 |
| GoU Dev: | 1,029,639 | 750 | 0 % | 0 |
| Donor Dev: | 190,000 | 86,567 | 46 % | 64,508 |
| Grand Total: | 4,760,376 | 1,738,389 | 36.5 % | 853,422 |

Vote:604 Napak District

Quarter2

Workplan : 7a Roads and Engineering

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|--|--|---------------|---|--|
| Programme : 0481 District, Urban and Community Access Roads | | | | | |
| Higher LG Services | | | | | |
| Output : 048104 Community Access Roads maintenance | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 21-Staffs paid salaries, 4-DRC meeting held each in the quarter, submission of report to ministries, travel in land , workshops and training ,office operations like purchase of stationery. 8-Monitorings and several supervision carried out during the implementation of road works projects conducted for each the road works which includes the Routine, Mechanized and Periodic maintenance, ADRICS conducted at end of the Final Year. | Staff paid monthly salaries General office operations & maintenance supported, Annual District road inventory condition survey done, and supported District Roads Committee | | Staff paid monthly salaries 2-monitoring: one shall be planed for DRC and one monitoring for general purpose Committee and several supervisions for road works during implementation | Staff paid monthly salaries General office operations & maintenance supported, Annual District road inventory condition survey done, and supported District Roads Committee |
| 211101 General Staff Salaries | 147,375 | 73,688 | 50 % | | 36,844 |
| 211103 Allowances | 13,210 | 0 | 0 % | | 0 |
| 221002 Workshops and Seminars | 1,000 | 4,978 | 498 % | | 4,978 |
| 221003 Staff Training | 1,200 | 0 | 0 % | | 0 |
| 221007 Books, Periodicals & Newspapers | 1,000 | 400 | 40 % | | 200 |
| 221008 Computer supplies and Information Technology (IT) | 400 | 0 | 0 % | | 0 |
| 221009 Welfare and Entertainment | 1,200 | 600 | 50 % | | 300 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 664 | 33 % | | 0 |
| 221014 Bank Charges and other Bank related costs | 400 | 67 | 17 % | | 52 |
| 222001 Telecommunications | 400 | 200 | 50 % | | 100 |
| 227001 Travel inland | 6,000 | 6,745 | 112 % | | 2,958 |

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Quarter2

| | | | | |
|----------------------------------|---------|--------|------|--------|
| 227004 Fuel, Lubricants and Oils | 2,000 | 0 | 0 % | 0 |
| Wage Rect: | 147,375 | 73,688 | 50 % | 36,844 |
| Non Wage Rect: | 28,810 | 13,654 | 47 % | 8,588 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 176,185 | 87,342 | 50 % | 45,432 |

Reasons for over/under performance: Challenge in realigning staff as per new staff structure

Output : 048105 District Road equipment and machinery repaired

N/A

| | | | | |
|---|---|---|--|---|
| Non Standard Outputs: | Maintenance and repair of the District Equipment (2-Motor graders, wheel loader, motor roller, 3 tipper dump trucks ,water browser and supervision vehicles) every quarter this shall include the purchase consumable item like tyres and tubes, blades, oils and lubricants | Maintenance and repairs done on the following equipment: Supervision vehicle, grader, roller and wheel loader | Maintenance and repair of the District Equipment (2-Motor graders, wheel loader, motor roller, 3 tipper dump trucks and water browser) every quarter this shall include the purchase consumable item like tyres and tubes, blades, oils | Maintenance and repairs done on the following equipment: Supervision vehicle, grader, roller and wheel loader |
| 221003 Staff Training | 3,173 | 0 | 0 % | 0 |
| 228002 Maintenance - Vehicles | 12,000 | 14,319 | 119 % | 9,599 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 50,727 | 18,788 | 37 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 65,900 | 33,107 | 50 % | 9,599 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 65,900 | 33,107 | 50 % | 9,599 |

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

Lower Local Services**Output : 048151 Community Access Road Maintenance (LLS)**

| | | | | |
|--------------------------------------|--|---|--|--|
| No of bottle necks removed from CARs | (38) Routine labor base Maintenance, Mechanizes maintenance and Periodic Maintenance in 7 Sub counties | (9) Routine labor base Maintenance, Mechanizes maintenance and Periodic Maintenance in 7 Sub counties and 3- new town council | (9)Routine labor base Maintenance, Mechanizes maintenance and Periodic Maintenance in 7 Sub counties and 3- new town council | (9)Transfers made to Lower Local Governments for Routine labor base Maintenance, Mechanizes maintenance and Periodic Maintenance in 7 Sub counties and 3- new town council |
|--------------------------------------|--|---|--|--|

Vote:604 Napak District

Quarter2

| | | | | | |
|--|-------------------------------------|---|---|---|---|
| Non Standard Outputs: | | Monitoring and Supervision shall be carried out by Engineering Department and District Road Committee quarterly | None | Monitoring and Supervision shall be carried out by Engineering Department and District Road Committee quarterly | None |
| 263367 | Sector Conditional Grant (Non-Wage) | 84,744 | 84,744 | 100 % | 84,744 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 84,744 | 84,744 | 100 % | 84,744 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | Donor Dev: | 0 | 0 | 0 % | 0 |
| | Total: | 84,744 | 84,744 | 100 % | 84,744 |
| Reasons for over/under performance: | | Delayed distribution of Road Equipment affected the execution of the road works | | | |
| Output : 048156 Urban unpaved roads Maintenance (LLS) | | | | | |
| Length in Km of Urban unpaved roads routinely maintained | | (42) Routine labor maintenance (26 km) mechanized maintenance (10 km), periodic maintenance (6 km) and construction of stone slates along the side drains | (12) Recruitment of Road gangs and labor base maintenance carried out for 12 km stretch in Lorengecora TC | (12)Routine, Mechanized and periodic maintenance of roads in the Town council | (6)Recruitment of Road gangs and labor base maintenance carried out for 6km stretch in Lorengecora TC |
| Non Standard Outputs: | | 4-monitoring by DRC and several supervision by Engineering Department to be carried out during the implementation of the road works, Recruitment of the Road gangs at the beginning of the Financial Year | Supervision carried out for Labor base maintenance | 1-monitoring by DRC and several supervision by Engineering Department to be carry out during the implementation | Supervision carried out for Labor base maintenance |
| 263367 | Sector Conditional Grant (Non-Wage) | 136,941 | 147,218 | 108 % | 113,782 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 136,941 | 147,218 | 108 % | 113,782 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | Donor Dev: | 0 | 0 | 0 % | 0 |
| | Total: | 136,941 | 147,218 | 108 % | 113,782 |
| Reasons for over/under performance: | | The District over engaged the Equipment, this affected the time of execution since the equipment are shared The District received and transferred additional funding of UGX. 83,166 million to Lorengecora Town Council that was not planned in the approved work plan | | | |
| Output : 048158 District Roads Maintainence (URF) | | | | | |

Vote:604 Napak District

Quarter2

| | | | | |
|--|--|--|---|--|
| Length in Km of District roads routinely maintained | (60) Routine Manual maint. (18km of Iriiri-Napak road, 12km of Lorengecora - Namendera road, 6km of Lokiteeded-matany road, 15km of Lokiteeded-Lomuno road and 8km of Kangole-Matany road) | (30) Recruitment of Road gangs done on the following roads (Kangole-matany road, Lokiteeded-lomuno road, Lorengecora-Namendera road, Iriiri-Napak road) and labor base maint. ongoing on the above roads. Annual routine manual maintenance of the following roads: Iriiri – Napak road, Kangole – Matany road, Lokiteeded – Lomuno road, and Lorengecora – Namendera road. Annual routine mechanized maintenance of Kangole – Matany road | (15)Routine Manual maint. (18km of Iriiri-Napak road, 12km of Lorengecora - Namendera road, 6km of Lokiteeded-matany road, 15km of Lokiteeded-Lomuno road and 8km of Kangole-Matany road) | (15)Annual routine manual maintenance of the following roads: Iriiri – Napak road, Kangole – Matany road, Lokiteeded – Lomuno road, and Lorengecora – Namendera road. Annual routine mechanized maintenance of Kangole – Matany road |
| Length in Km of District roads periodically maintained | (11) Periodic Maint. (11 km of Lorengecora – Tirikol road) | (6) Periodic maintenance of Lorengeco-Tiriko Road (12 km stretch graded and 60km stretch opened) | (3)Periodic Maint. (11 km of Lorengecora – Tirikol road) | (6)Periodic maintenance of Lorengeco-Tiriko Road (6km stretch graded and 30km stretch opened) |
| No. of bridges maintained | () None | (0) N/A | () | (0)N/A |
| Non Standard Outputs: | N/A | Supervision carried out on the above roads especially by engineering department and launch of lorengecora -tirikol road | N/A | Supervision carried out on the above roads especially by engineering department and launch of lorengecora -tirikol road |
| 263367 Sector Conditional Grant (Non-Wage) | 344,690 | 132,258 | 38 % | 57,276 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 344,690 | 132,258 | 38 % | 57,276 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 344,690 | 132,258 | 38 % | 57,276 |
| Reasons for over/under performance: | Lack of information pertaining the process and requirement of heavy earth equipment from regional work shop delayed the kick-start of rehabilitation of lorengecora-tirikol road | | | |
| Total For Roads and Engineering : Wage Rect: | 147,375 | 73,688 | 50 % | 36,844 |
| Non-Wage Reccurent: | 661,086 | 410,981 | 62 % | 273,989 |
| GoU Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Grand Total: | 808,461 | 484,668 | 59.9 % | 310,833 |

Vote:604 Napak District

Quarter2

Workplan : 7b Water

| Outputs and Performance Indicators <i>(Ushs Thousands)</i> | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|---|--------------|---|---|
| Programme : 0981 Rural Water Supply and Sanitation | | | | | |
| Higher LG Services | | | | | |
| Output : 098101 Operation of the District Water Office | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | General Staff Salaries for Senior Water Officer, Assistant Engineering Officer, Borehole Maintenance Technician Plumber and Office Attendant. The Senior Water Officer and Office Attendant are supposed to be recruited by the District Service Commission Payment of Salaries for Contract Staff (Assistant District Water officer Mobilization and Assisstant District Water Officer Sanitation and Hygiene) | General Staff salaries for District Water Officer, Assistant Engineering Officer, Plumber, Borehole Maintenance Technician and Assistant Water Officer for Town Council and General Operation costs of running the Water Office | | General Staff Salaries for Senior Water Officer, Assistant Engineering Officer, Borehole Maintenance Technician | General Staff salaries for District Water Officer, Assistant Engineering Officer, Plumber, Borehole Maintenance Technician and Assistant Water Officer for Town Council and General Operation costs of running the Water Office |
| 211101 General Staff Salaries | 44,805 | 27,135 | 61 % | | 15,934 |
| 211103 Allowances | 17,876 | 11,006 | 62 % | | 6,803 |
| Wage Rect: | 44,805 | 27,135 | 61 % | | 15,934 |
| Non Wage Rect: | 17,876 | 11,006 | 62 % | | 6,803 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 62,681 | 38,141 | 61 % | | 22,737 |
| Reasons for over/under performance: | Staffing gaps still exist in Water Office especially in terms of Sanitation and Hygiene Improvement | | | | |
| Output : 098102 Supervision, monitoring and coordination | | | | | |

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Quarter2

| | | | | |
|---|---|---|---|---|
| No. of supervision visits during and after construction | () Construction Supervision Visits, District water and Sanitation Coordination Committee meeting, Extension Workers Quarterly review Meeting, submission of Quarterly reports to Ministry of Water and Environment and Support to Procurement and Disposal Unit to dispaly adverts | (1) District Water and Sanitation Coordination Committee Meeting held, Field visit conducted, Extension Staff Quarterly review meeting done | () | (1)District Water and Sanitation Coordination Committee Meeting held, Field visit conducted, Extension Staff Quarterly review meeting done |
| Non Standard Outputs: | Construction supervision visits, routine data Collection and update of Water Sources, Water Quality Analysis and Testing, Quarterly District Water Supply and Sanitation Coordination Committee Meetings, Extension Staff Quarterly review Meetings, Reports Submitted | District Water amnd Sanitation Coordination Committee Meeting, Extension Staff Quarterly review meeting , Bank Charges on Water Account at Centenary Bank | District Water and Sanitation Coordination Meeting Conducted, Extension Workers Quarterly review meeting held, reports submitted and Supervision visits conducted | District Water amnd Sanitation Coordination Committee Meeting, Extension Staff Quarterly review meeting , Bank Charges on Water Account at Centenary Bank |
| 211103 Allowances | 20,558 | 7,376 | 36 % | 5,082 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 20,558 | 7,376 | 36 % | 5,082 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 20,558 | 7,376 | 36 % | 5,082 |
| Reasons for over/under performance: | Few WASH partners always turn up for District Coordination Committee meetings | | | |
| Output : 098104 Promotion of Community Based Management | | | | |
| No. of water and Sanitation promotional events undertaken | (24) District Advocacy meeting with District Councillors, Sub County Advocacy Meeting with the various Sub Counties, Sensitization of Communities on Critical Requirements , formation and training of Water User Committees , Post Construction Support to various water User Committees | (9) Sub County Advocacy Meetings held at the Sub Counties of the District | (6)District Advocacy meeting with District Councillors, Sub County Advocacy Meeting with the various Sub Counties, Sensitization of Communities on Critical Requirements , formation and training of Water User Committees , Post Construction Support to various water User Committees | (8)Sub County Advocacy Meetings held at the Sub Counties of the District |

Vote:604 Napak District

Quarter2

| Non Standard Outputs: | District and Sub County Advocacy Meetings held, water User Committees formed and trained, Communities Sensitized. | None | | District and Sub County Advocacy Meetings held, water User Committees formed and trained, Communities Sensitized | None |
|-------------------------------------|---|-------|-------|--|-------|
| 211103 Allowances | | 7,850 | 4,760 | 61 % | 2,932 |
| Wage Rect: | | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | | 7,850 | 4,760 | 61 % | 2,932 |
| Gou Dev: | | 0 | 0 | 0 % | 0 |
| Donor Dev: | | 0 | 0 | 0 % | 0 |
| Total: | | 7,850 | 4,760 | 61 % | 2,932 |
| Reasons for over/under performance: | Interference from other government programmes like SAGE, YLP among others led to low attendance of the Sub County advocacy meetings | | | | |

Capital Purchases**Output : 098172 Administrative Capital**

| N/A | | | | | |
|---|---|--|--------|---|--|
| Non Standard Outputs: | WASH activities & Partner supported activities implemented, Operations and Maintenance of Sector machinery undertaken | Rapport Building and Triggering 20 selected villages of Lokopo sub county Exchange Learning Viist to Kaabong on Biogas inventory, Design workshop on school WASH | | WASH activities & Partner supported activities implemented, Operations and Maintenance of Sector machinery undertaken | Rapport Building and Triggering 20 selected villages of Lokopo sub county Exchange Learning Viist to Kaabong on Biogas inventory, Design workshop on school WASH |
| 281504 Monitoring, Supervision & Appraisal of capital works | | 71,053 | 58,012 | 82 % | 41,658 |
| 312202 Machinery and Equipment | | 32,925 | 9,533 | 29 % | 7,362 |
| Wage Rect: | | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | | 0 | 0 | 0 % | 0 |
| Gou Dev: | | 53,977 | 9,533 | 18 % | 7,362 |
| Donor Dev: | | 50,000 | 58,012 | 116 % | 41,658 |
| Total: | | 103,977 | 67,545 | 65 % | 49,019 |
| Reasons for over/under performance: | Slow Process of activity Implementation due to limited coordination by Lower Local Governments, and late release of funds | | | | |

Output : 098175 Non Standard Service Delivery Capital

| N/A | | | | | |
|----------------------------------|---|-------------------|---|---|-------------------|
| Non Standard Outputs: | Retention for Water Office Block Paid, Water Office Fully furnished with Furniture, Laptop and Desktop Procured | Contracts awarded | | Retention for Water Office Block Paid, Water Office Fully furnished with Furniture, Laptop and Desktop Procured | Contracts awarded |
| 312101 Non-Residential Buildings | | 8,000 | 0 | 0 % | 0 |

Vote:604 Napak District

Quarter2

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

Reasons for over/under performance: Delays in procurement process

Output : 098183 Borehole drilling and rehabilitation

| | | | | |
|--|--|--|--|---|
| No. of deep boreholes drilled (hand pump, motorised) | (20) Boreholes drilled in settlement areas of the District Borehole and Windmill Rehabilitation in Various parts of the District | (4) Verification of all the 7 Borehole drilling sites in the District, Community dialogue meeting on Windmill Project at Iriiri, and Windmill Maintenance at Matany , Training of 20 Water User Committees of Matany (5), Poron (5), Lokopo (5) and Lotome (5) | (4)Boreholes drilled in settlement areas of the District Borehole and Windmill Rehabilitation in Various parts of the District | (4)Verification of all the 7 Borehole drilling sites in the District, Community dialogue meeting on Windmill Project at Iriiri, and Windmill Maintenance at Matany , Training of 20 Water User Committees of Matany (5), Poron (5), Lokopo (5) and Lotome (5) |
|--|--|--|--|---|

| | | | | |
|-----------------------|---|------|---|------|
| Non Standard Outputs: | Boreholes drilled and Constructed, Boreholes Rehabilitated , windmills repaired | None | Boreholes drilled in settlement areas of the District Borehole and Windmill Rehabilitation in Various parts of the District | None |
|-----------------------|---|------|---|------|

| | | | | |
|---|---------|--------|------|--------|
| 281504 Monitoring, Supervision & Appraisal of capital works | 5,923 | 0 | 0 % | 0 |
| 312101 Non-Residential Buildings | 260,777 | 10,000 | 4 % | 10,000 |
| 312104 Other Structures | 20,881 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 237,582 | 0 | 0 % | 0 |
| Donor Dev: | 50,000 | 10,000 | 20 % | 10,000 |
| Total: | 287,582 | 10,000 | 3 % | 10,000 |

Reasons for over/under performance: Slow Procurement process in Contracting service Providers like for Borehole drilling and sourcing of Borehole spares for rehabilitation
Low community attitude towards operations and maintenance of boreholes

Output : 098184 Construction of piped water supply system

| | | | | |
|---|--|--|--|---|
| No. of piped water supply systems constructed (GFS, borehole pumped, surface water) | () Feasibility study for the Construction of Iriiri- Piped Water Supply System | (0) Still under procurement process. Evaluation and award to be done in the next quarter | () | (0)Still under procurement process. Evaluation and award to be done in the next quarter |
| Non Standard Outputs: | Designed Iriiri Piped Water Supply system in Place | Still under procurement process. Evaluation and award to be done in the next quarter | Designed Iriiri Piped Water Supply system in Place | Still under procurement process. Evaluation and award to be done in the next quarter |

Vote:604 Napak District**Quarter2**

| | | | | |
|---|----------------|----------------|---------------|---------------|
| 281502 Feasibility Studies for Capital Works | 35,766 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 35,766 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 35,766 | 0 | 0 % | 0 |
| Reasons for over/under performance: Slow procurement process due to limited funding to procurement unit | | | | |
| <i>Total For Water : Wage Rect:</i> | <i>44,805</i> | <i>27,135</i> | <i>61 %</i> | <i>15,934</i> |
| <i>Non-Wage Reccurent:</i> | <i>46,284</i> | <i>23,142</i> | <i>50 %</i> | <i>14,817</i> |
| <i>GoU Dev:</i> | <i>357,367</i> | <i>9,533</i> | <i>3 %</i> | <i>7,362</i> |
| <i>Donor Dev:</i> | <i>100,000</i> | <i>68,012</i> | <i>68 %</i> | <i>51,658</i> |
| <i>Grand Total:</i> | <i>548,456</i> | <i>127,822</i> | <i>23.3 %</i> | <i>89,770</i> |

Vote:604 Napak District

Quarter2

Workplan : 8 Natural Resources

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---|--|---------------|--|--|
| Programme : 0983 Natural Resources Management | | | | | |
| Higher LG Services | | | | | |
| Output : 098301 Districts Wetland Planning , Regulation and Promotion | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Salaries for Senior Environment Officer, Senior Lands Management Officer, Forestry Officer, Physical Planner and Office assistant paid monthly, Allowance for 5 staffs paid quarterly, GIZ supported activities implemented, Submission of reports to line ministry done quarterly, Travel inland, welfare, Stationary, workshops and seminars paid quarterly, Fuel for office operations paid quarterly, operations of maintenance of small office equipment paid quarterly and bank charges for department transactions paid quarterly. | Staff salaries paid for 6 months General office operations and maintenance supported | | Salaries for staffs paid, second quarter report submitted, bank charges, welfare, maintenance of equipment, footage paid to staff. | Staff salaries paid for 3 months General office operations and maintenance supported |
| 211101 General Staff Salaries | 127,540 | 63,768 | 50 % | | 31,884 |
| 211103 Allowances | 3,000 | 1,500 | 50 % | | 1,500 |
| 221002 Workshops and Seminars | 1,300 | 0 | 0 % | | 0 |
| 221009 Welfare and Entertainment | 2,000 | 1,000 | 50 % | | 500 |
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 0 | 0 % | | 0 |
| 221014 Bank Charges and other Bank related costs | 200 | 85 | 43 % | | 40 |
| 227001 Travel inland | 2,000 | 0 | 0 % | | 0 |
| 227004 Fuel, Lubricants and Oils | 1,655 | 520 | 31 % | | 520 |

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Quarter2

| | | | | | |
|---|--|---|--------|---|---------|
| 228002 | Maintenance - Vehicles | 1,500 | 0 | 0 % | 0 |
| | Wage Rect: | 127,540 | 63,768 | 50 % | 31,884 |
| | Non Wage Rect: | 12,155 | 3,105 | 26 % | 2,560 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | Donor Dev: | 0 | 0 | 0 % | 0 |
| | Total: | 139,695 | 66,873 | 48 % | 34,444 |
| Reasons for over/under performance: | | Limited Office space Inadequate funding Lack of transport | | | |
| Output : 098306 Community Training in Wetland management | | | | | |
| No. of Water Shed Management Committees formulated | (1) Wetlands of Lokichar, Longorokipi, and Nakichumet-Kotipe and DWAPS and SWAPS generated for the 3 wetlands | (0) None | | (1)Wetlands of Lokichar, Longorokipi, and Nakichumet-Kotipe and DWAPS and SWAPS generated for the 3 wetlands | (0)None |
| Non Standard Outputs: | N/A | N/A | | N/A | N/A |
| 221002 | Workshops and Seminars | 1,552 | 0 | 0 % | 0 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 1,552 | 0 | 0 % | 0 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | Donor Dev: | 0 | 0 | 0 % | 0 |
| | Total: | 1,552 | 0 | 0 % | 0 |
| Reasons for over/under performance: | | No funds released for the planned activities | | | |
| Output : 098307 River Bank and Wetland Restoration | | | | | |
| No. of Wetland Action Plans and regulations developed | (3) Review and strengthening of wetlands community action plans for Arechek, lokichar and Longorikipi in Lokopo , Lopeei and Matany sub counties | (0) None | | (3)Review and strengthening of wetlands community action plans for Arechek, lokichar and Longorikipi in Lokopo , Lopeei and Matany sub counties | (0)None |
| Area (Ha) of Wetlands demarcated and restored | (1) 1 ha of land restored along the wetlands of omaniman, lokichar, longorikipi and Arechek Dam | (0) None | | (1)1 ha of land restored along the wetlands of omaniman, lokichar, longorikipi and Arechek Dam | (0)None |
| Non Standard Outputs: | N/A | N/A | | N/A | N/A |
| 221002 | Workshops and Seminars | 1,863 | 0 | 0 % | 0 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 1,863 | 0 | 0 % | 0 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | Donor Dev: | 0 | 0 | 0 % | 0 |
| | Total: | 1,863 | 0 | 0 % | 0 |
| Reasons for over/under performance: | | No funds released for the planned activities | | | |
| Output : 098309 Monitoring and Evaluation of Environmental Compliance | | | | | |

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Quarter2

| No. of monitoring and compliance surveys undertaken | (4) 4 monitoring visits to be done for all districts projects to evaluate their compliance on environmental mitigation measures. | (0) None | (1)1 monitoring visits to be done for all districts projects to evaluate their compliance on environmental mitigation measures. | (0)None |
|---|---|---|---|---|
| Non Standard Outputs: | N/A | N/A | N/A | N/A |
| 227001 Travel inland | 2,173 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,173 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 2,173 | 0 | 0 % | 0 |
| Reasons for over/under performance: | No funds released for the planned activities | | | |
| Capital Purchases | | | | |
| Output : 098372 Administrative Capital | | | | |
| N/A | | | | |
| Non Standard Outputs: | NUSAF 3 Sub projects implemented, Community Facilitators allowances paid, CPMC training facilitated, and General operational cost done. Donor/ Partner supported activities implemented | Paid Community Facilitators salaries, Coordinated NUSAF 3 activities Conducted Sector specialists follow up with CFs., Facilitated DEC approval of projects, Conducted training enumeration | NUSAF 3 Sub projects implemented, Community Facilitators allowances paid, CPMC training facilitated, and General operational cost done. Donor/ Partner supported activities implemented | Conducted Sector specialists follow up with Community Facilitators, Facilitated DTPC review of sub-projects and District Executive Committee approval of sub-projects, Conducted training and enumeration for Community Facilitators. |
| 281504 Monitoring, Supervision & Appraisal of capital works | 317,672 | 75,899 | 24 % | 56,574 |
| 312104 Other Structures | 7,259,913 | 42,200 | 1 % | 42,200 |
| 312201 Transport Equipment | 15,000 | 0 | 0 % | 0 |
| 312202 Machinery and Equipment | 5,000 | 0 | 0 % | 0 |
| 312211 Office Equipment | 10,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 7,567,585 | 118,099 | 2 % | 98,774 |
| Donor Dev: | 40,000 | 0 | 0 % | 0 |
| Total: | 7,607,585 | 118,099 | 2 % | 98,774 |
| Reasons for over/under performance: | Breakdown of the motor vehicle | | | |
| Total For Natural Resources : Wage Rect: | 127,540 | 63,768 | 50 % | 31,884 |
| Non-Wage Reccurent: | 17,743 | 3,105 | 17 % | 2,560 |
| GoU Dev: | 7,567,585 | 118,099 | 2 % | 98,774 |
| Donor Dev: | 40,000 | 0 | 0 % | 0 |
| Grand Total: | 7,752,868 | 184,972 | 2.4 % | 133,218 |

Vote:604 Napak District

Quarter2

Workplan : 9 Community Based Services

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|---|--|---------------|---|--|
| Programme : 1081 Community Mobilisation and Empowerment | | | | | |
| Higher LG Services | | | | | |
| Output : 108102 Support to Women, Youth and PWDs | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Youth and Women Groups supported under YLP and UWEP respectively | 8 groups supported with Livelihood support to undertake different IGAs Youth mobilized to access YLP funds, Follow ups made on recoveries of YLP, Reporting on recoveries done | | Youth and Women Groups supported under YLP and UWEP respectively | Youth mobilized to access YLP funds, Follow ups made on recoveries of YLP, Reporting on recoveries done |
| 282101 Donations | 1,165,648 | 41,870 | 4 % | | 14,367 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 1,165,648 | 41,870 | 4 % | | 14,367 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 1,165,648 | 41,870 | 4 % | | 14,367 |
| Reasons for over/under performance: Low response to Youth Livelihood Programme Recoveries | | | | | |
| 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, Lopeeii, Lorengecora S/C and Lorengedora TC | () 825 Adult Learners trained in FAL skills; 33 FAL centres monitored and supervised, 33 FAL instructors trained on FAL methodology, 33 FAL Instructors paid their honorarium in all Centres established at the Parish Level and for all the 8 LLGs of Ngoleriet, Lotome, Matany, Lokopo, Iriiri, Lopeeii, Lorengecora S/C and Lorengedora TC, and 1 refresher training conducted for 33 FAL instructors | | (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, Lopeeii, Lorengecora S/C and Lorengedora TC | (825)825 Adult Learners trained in FAL skills; 33 FAL centres monitored and supervised, 33 FAL instructors trained on FAL methodology, 33 FAL Instructors paid their honorarium in all Centres established at the Parish Level and for all the 8 LLGs of Ngoleriet, Lotome, Matany, Lokopo, Iriiri, Lopeeii, Lorengecora S/C and Lorengedora TC, and 1 refresher training conducted for 33 FAL instructors |
| Non Standard Outputs: | N/A | N/A | | | N/A |
| 211103 Allowances | 3,960 | 4,933 | 125 % | | 4,933 |
| 221002 Workshops and Seminars | 3,730 | 1,290 | 35 % | | 1,290 |
| 227001 Travel inland | 1,000 | 0 | 0 % | | 0 |

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Quarter2

| | | | | |
|----------------------------------|--------|-------|------|-------|
| 227004 Fuel, Lubricants and Oils | 1,375 | 720 | 52 % | 720 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 10,065 | 6,943 | 69 % | 6,943 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 10,065 | 6,943 | 69 % | 6,943 |

Reasons for over/under performance: Poor attendance of FAL classes coupled with poor facilitation of FAL instructors

Output : 108107 Gender Mainstreaming

| | | | | |
|---|---|---|---|------|
| N/A | | | | |
| Non Standard Outputs: | Gender and equity issues mainstreamed in district and LLG plans and budgets | Gender and equity issues mainstreamed in District and LLG plans and budgets | Gender and equity issues mainstreamed in district and LLG plans and budgets | None |
| 221002 Workshops and Seminars | 1,000 | 0 | 0 % | 0 |
| 221009 Welfare and Entertainment | 1,000 | 0 | 0 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 112 | 22 % | 0 |
| 227004 Fuel, Lubricants and Oils | 500 | 336 | 67 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 3,000 | 448 | 15 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 3,000 | 448 | 15 % | 0 |

Reasons for over/under performance: No gender activity done in the quarter

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 | (22) Fifty (12) cases of juveniles handled and settled in 14 LLGs; Juvenile Cases followed up in Court; Communities sensitized on early marriages and teenage pregnancies; Child protection issues coordinated; trafficked children rehabilitated, re-integrated and re-united with their families | (15)Fifty(50) cases of juveniles handled and settled in 14 LLGs; Juvenile Cases followed up in Court; Communities sensitised on early marriages and teenage pregnancies; Child protection issues coordinated; trafficked children rehabilitated, re-integrated and re-united with their families | (10)Fifty (10) cases of juveniles handled and settled in 14 LLGs; Juvenile Cases followed up in Court; Communities sensitized on early marriages and teenage pregnancies; Child protection issues coordinated; trafficked children rehabilitated, re-integrated and re-united with their families |
| Non Standard Outputs: | Youths sensitised on and adolescent reproductive health | Convergence sensitization meeting held in Lorengcora Sub-county to identify service gaps related to sexual reproductive health, HIV and GBV | Youths sensitised on and adolescent reproductive health | None |
| 221003 Staff Training | 500 | 125 | 25 % | 0 |
| 221009 Welfare and Entertainment | 1,000 | 250 | 25 % | 0 |

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| | | | | |
|---|-------|-------|-------|-------|
| 221011 Printing, Stationery, Photocopying and Binding | 300 | 75 | 25 % | 0 |
| 227001 Travel inland | 716 | 1,479 | 207 % | 1,300 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,516 | 1,929 | 77 % | 1,300 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 2,516 | 1,929 | 77 % | 1,300 |

Reasons for over/under performance: Lack of transport
Inadequate funding

Output : 108109 Support to Youth Councils

| | | | | |
|---------------------------------|--|--|---|---------|
| No. of Youth councils supported | (8) Bi annual District Youth Council Meetings conducted; targeting the District Youth council Executives; Young People mobilised to access YLP funds, recovery of YLP funds ensured; YLP supported groups monitored and supervised | (1) Follow up visits conducted by the YLP focal person on recoveries | (8)Bi annual District Youth Council Meetings conducted; targeting the District Youth council Executives; Young People mobilised to access YLP funds, recovery of YLP funds ensured; YLP supported groups monitored and supervised | (0)None |
|---------------------------------|--|--|---|---------|

Non Standard Outputs: N/A N/A N/A N/A

| | | | | |
|---|-------|----|-----|---|
| 211103 Allowances | 2,000 | 0 | 0 % | 0 |
| 221002 Workshops and Seminars | 1,401 | 0 | 0 % | 0 |
| 221009 Welfare and Entertainment | 1,000 | 0 | 0 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 200 | 0 | 0 % | 0 |
| 227001 Travel inland | 540 | 50 | 9 % | 0 |
| 227004 Fuel, Lubricants and Oils | 1,904 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 7,045 | 50 | 1 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 7,045 | 50 | 1 % | 0 |

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

Output : 108110 Support to Disabled and the Elderly

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| No. of assisted aids supplied to disabled and elderly community | (8) PWDs and the elderly community provided with assistive devices; PWDs supported with IGAs to increase their household incomes; Elderly Council facilitated, Older persons supported with SAGE, bi-annual meetings conducted for older persons, older persons day celebrated | (1) SAGE review meeting conducted, involving the DCDO and SCDO- SAGE | (2) assistive devices; PWDs supported with IGAs to increase their household incomes; Elderly Council facilitated, Older persons supported with SAGE, bi-annual meetings conducted for older persons, older persons day celebrated | (0) None |
|---|--|--|---|----------|
| Non Standard Outputs: | N/A | N/A | N/A | N/A |
| 211103 Allowances | 800 | 0 | 0 % | 0 |
| 221002 Workshops and Seminars | 1,228 | 449 | 37 % | 0 |
| 221009 Welfare and Entertainment | 2,000 | 0 | 0 % | 0 |
| 282101 Donations | 11,624 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 15,652 | 449 | 3 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 15,652 | 449 | 3 % | 0 |

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

Output : 108111 Culture mainstreaming

| | | | | |
|---|--|------|--|------|
| N/A | | | | |
| Non Standard Outputs: | Positive culture promoted to enhance development | None | Positive culture promoted to enhance development | None |
| 221009 Welfare and Entertainment | 2,500 | 0 | 0 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 100 | 0 | 0 % | 0 |
| 227001 Travel inland | 100 | 0 | 0 % | 0 |
| 227004 Fuel, Lubricants and Oils | 300 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 3,000 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 3,000 | 0 | 0 % | 0 |

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

Output : 108112 Work based inspections

| | | | | |
|-----------------------|---------------------------|------|---------------------------|------|
| N/A | | | | |
| Non Standard Outputs: | Workers rights guaranteed | None | Workers rights guaranteed | None |

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

Reasons for over/under performance: No funds released

Output : 108113 Labour dispute settlement

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

Reasons for over/under performance: N/A

Output : 108114 Representation on Women's Councils

| | | | | |
|---|---|---|--|--|
| No. of women councils supported | (2) 2 women council meetings targeting the sub county women chairpersons in 18 LLGs supported; Women groups supported with IGAs for improving their household incomes; Women groups monitored, supervised and followed up for UWEP funds recovery | (2) Women Councils supported, Follow up of UWEP recoveries integrated into other activities | (2)2 women council meetings targeting the sub county women chairpersons in 18 LLGs supported; Women groups supported with IGAs for improving their household incomes; Women groups monitored, supervised and followed up for UWEP funds recovery | (2)Women Councils supported, Follow up of UWEP recoveries integrated into other activities |
| Non Standard Outputs: | N/A | N/A | N/A | N/A |
| 211103 Allowances | 300 | 1,400 | 467 % | 700 |
| 221002 Workshops and Seminars | 1,500 | 0 | 0 % | 0 |
| 221009 Welfare and Entertainment | 1,000 | 0 | 0 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 100 | 0 | 0 % | 0 |

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| | | | | |
|----------------------|-------|-------|------|-----|
| 227001 Travel inland | 100 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 3,000 | 1,400 | 47 % | 700 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 3,000 | 1,400 | 47 % | 700 |

Reasons for over/under performance: Limited transport
Inadequate funding

Output : 108117 Operation of the Community Based Services Department

N/A

| | | | | |
|---|---|--|---|--|
| Non Standard Outputs: | Staff salaries, Vehicle maintenance, Stationary, minor repairs & maintenance of computers, and quarterly departmental meetings, support monitoring & supervision done | Staff salaries paid, stationary purchased, staff facilitated to participate in departmental meetings, and staff welfare provided | Staff salaries, Vehicle maintenance, Stationary, minor repairs & maintenance of computers, and quarterly departmental meetings, support monitoring & supervision done | Staff salaries paid, stationary purchased, staff facilitated to participate in departmental meetings, and staff welfare provided |
| 211101 General Staff Salaries | 184,837 | 92,418 | 50 % | 46,209 |
| 211103 Allowances | 8,000 | 340 | 4 % | 340 |
| 213001 Medical expenses (To employees) | 979 | 500 | 51 % | 500 |
| 221002 Workshops and Seminars | 3,000 | 254 | 8 % | 254 |
| 221011 Printing, Stationery, Photocopying and Binding | 800 | 466 | 58 % | 365 |
| 227001 Travel inland | 1,000 | 400 | 40 % | 400 |
| 227004 Fuel, Lubricants and Oils | 800 | 246 | 31 % | 246 |
| Wage Rect: | 184,837 | 92,418 | 50 % | 46,209 |
| Non Wage Rect: | 14,579 | 2,206 | 15 % | 2,105 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 199,416 | 94,624 | 47 % | 48,314 |

Reasons for over/under performance: Lack of transport
Limited funding

Capital Purchases**Output : 108172 Administrative Capital**

N/A

| | | | | |
|---|-------------------------|----------------------------------|------------------------|----------------------------------|
| Non Standard Outputs: | 35 CDD groups supported | Identification of groups ongoing | 9 CDD groups supported | Identification of groups ongoing |
| 281504 Monitoring, Supervision & Appraisal of capital works | 97,837 | 0 | 0 % | 0 |

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

Reasons for over/under performance: Slow submission of groups by Lower Local Governments

Output : 108175 Non Standard Service Delivery Capital

| | | | | |
|--|--|--|--|---------------|
| N/A | | | | |
| Non Standard Outputs: | Child protection services provided, Vulnerable children linked to service providers, referrals made, cases managed | Conducted 2 community dialogue to end child marriages and teenage pregnancies in 16 schools and hot spot communities, supported child protection coordination meetings, case management, and intensified multi-media campaigns, Meeting conducted in Lorengcora S/C to map out the need for institutionalised services, Supported GBV programme management coordination at district level, Reviewed existing SRH/HIV/GBV integrated programming at national and local levels | Child protection services provided, Vulnerable children linked to service providers, referrals made, cases managed | None |
| 281504 Monitoring, Supervision & Appraisal of capital works | 100,000 | 41,986 | 42 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 100,000 | 41,986 | 42 % | 0 |
| Total: | 100,000 | 41,986 | 42 % | 0 |
| Reasons for over/under performance: No funds received from donors during the quarter | | | | |
| <i>Total For Community Based Services : Wage Rect:</i> | <i>184,837</i> | <i>92,418</i> | <i>50 %</i> | <i>46,209</i> |
| <i>Non-Wage Recurrent:</i> | <i>1,226,506</i> | <i>55,296</i> | <i>5 %</i> | <i>25,416</i> |
| <i>GoU Dev:</i> | <i>97,837</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Donor Dev:</i> | <i>100,000</i> | <i>41,986</i> | <i>42 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>1,609,180</i> | <i>189,700</i> | <i>11.8 %</i> | <i>71,625</i> |

Vote:604 Napak District

Quarter2

Workplan : 10 Planning

| Outputs and Performance Indicators <i>(Ushs Thousands)</i> | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|---|---|--------------|---|--|
| Programme : 1383 Local Government Planning Services | | | | | |
| Higher LG Services | | | | | |
| Output : 138301 Management of the District Planning Office | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Staff paid salaries General operation of office supported (Stationary, Office tea, office maintenance etc) | Pay Salaries for staff, Supported LLGs in planning and budgeting, Coordinated Internal Assessment, Supported general operations of office Quarterly reports submitted, Prepared and submitted BFP. | | Quarterly reports submitted, Preparation of BFP, Annual and quarterly budgets and work plans coordinated Annual assessment of LLGs General operation of office supported (Stationary, Office tea, office maintenance etc | Staff salaries paid Quarterly reports submitted, Prepared and submitted BFP to relevant authorities, General operation of office supported (Stationary, Office tea, office maintenance etc |
| 211101 General Staff Salaries | 53,476 | 26,738 | 50 % | | 13,369 |
| 211103 Allowances | 1,940 | 6,976 | 360 % | | 5,200 |
| 213001 Medical expenses (To employees) | 400 | 0 | 0 % | | 0 |
| 221002 Workshops and Seminars | 2,455 | 0 | 0 % | | 0 |
| 221003 Staff Training | 2,000 | 0 | 0 % | | 0 |
| 221009 Welfare and Entertainment | 1,200 | 200 | 17 % | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 1,070 | 54 % | | 500 |
| 221012 Small Office Equipment | 300 | 0 | 0 % | | 0 |
| 224004 Cleaning and Sanitation | 360 | 600 | 167 % | | 300 |
| 227001 Travel inland | 5,680 | 5,921 | 104 % | | 2,401 |
| 227004 Fuel, Lubricants and Oils | 3,000 | 874 | 29 % | | 0 |
| 228004 Maintenance – Other | 2,000 | 0 | 0 % | | 0 |
| Wage Rect: | 53,476 | 26,738 | 50 % | | 13,369 |
| Non Wage Rect: | 21,335 | 15,641 | 73 % | | 8,401 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 74,811 | 42,379 | 57 % | | 21,770 |
| Reasons for over/under performance: | Lack of transport Limited Office space | | | | |
| Output : 138302 District Planning | | | | | |
| No of qualified staff in the Unit | (5) Qualified staff in the Unit | (5) 5 Qualified staff in the Unit | | (5)5 Qualified staff in the Unit | (5)5 Qualified staff in the Unit |
| No of Minutes of TPC meetings | (12) DTPC meetings coordinated | (6) 6 DTPC meetings coordinated | | (3)3 DTPC meetings coordinated | (3)3 DTPC meetings coordinated |

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| | | | | | |
|---|--|---|---|---|---|
| Non Standard Outputs: | | Quarterly reports compiled and submitted to relevant authorities Budget Frame Work Paper (BFP) prepared and submitted to relevant authorities. Coordinated District and LLGs planning, budgeting and reporting. Coordinated annual assessment in the District and LLGs | N/A | N/A | N/A |
| 211103 | Allowances | 1,500 | 1,344 | 90 % | 0 |
| 221002 | Workshops and Seminars | 2,000 | 2,439 | 122 % | 1,195 |
| 221011 | Printing, Stationery, Photocopying and Binding | 1,500 | 188 | 13 % | 88 |
| 227001 | Travel inland | 2,000 | 794 | 40 % | 0 |
| 227002 | Travel abroad | 500 | 0 | 0 % | 0 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 7,500 | 4,765 | 64 % | 1,283 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | Donor Dev: | 0 | 0 | 0 % | 0 |
| | Total: | 7,500 | 4,765 | 64 % | 1,283 |
| Reasons for over/under performance: | | Late submission of reports by Lower Local Governments Lack of transport Inadequate funding | | | |
| Output : 138303 Statistical data collection | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | Statistical abstract updated on quarterly basis and Draft LGSPS approved by Council | Statistical abstract updated on quarterly basis | Statistical abstract updated on quarterly basis | Statistical abstract updated on quarterly basis |
| 211103 | Allowances | 2,000 | 770 | 39 % | 200 |
| 221003 | Staff Training | 1,300 | 0 | 0 % | 0 |
| 221011 | Printing, Stationery, Photocopying and Binding | 500 | 350 | 70 % | 150 |
| 227001 | Travel inland | 1,000 | 0 | 0 % | 0 |
| 227004 | Fuel, Lubricants and Oils | 500 | 300 | 60 % | 0 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 5,300 | 1,420 | 27 % | 350 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | Donor Dev: | 0 | 0 | 0 % | 0 |
| | Total: | 5,300 | 1,420 | 27 % | 350 |
| Reasons for over/under performance: | | Limited funding Lack of transport Poor record management at both Lower Local Government and District level | | | |

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Workplan : 10 Planning

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|--|-------------------------------------|---------------|--|------------------------------------|
| Output : 138304 Demographic data collection | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Population issues integrated in to District Plans and Budgets Socioeconomic and demographic data collected, analyzed and disseminated for planning, M&E | None | | Population issues integrated in to District Plans and Budgets Socioeconomic and demographic data collected, analyzed and disseminated for planning, M&E | None |
| 211103 Allowances | 1,000 | 0 | 0 % | | 0 |
| 221002 Workshops and Seminars | 1,000 | 0 | 0 % | | 0 |
| 227001 Travel inland | 1,000 | 0 | 0 % | | 0 |
| 227004 Fuel, Lubricants and Oils | 1,000 | 0 | 0 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 4,000 | 0 | 0 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 4,000 | 0 | 0 % | | 0 |
| Reasons for over/under performance: No funds received to support population related activities | | | | | |
| Output : 138305 Project Formulation | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Formulate District Projects Profiles for the FY 2019/20 and have them signed by the District Chairperson | None | | Formulate District Projects Profiles for the FY 2019/20 and have them signed by the District Chairperson | None |
| 211103 Allowances | 800 | 0 | 0 % | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 200 | 0 | 0 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 1,000 | 0 | 0 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 1,000 | 0 | 0 % | | 0 |
| Reasons for over/under performance: No funds released for activity | | | | | |
| Output : 138306 Development Planning | | | | | |
| N/A | | | | | |

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|---|---|--|------|---|--|
| Non Standard Outputs: | Prepare performance contract form B FY 2019/20, prepare Budget Framework paper FY 2019/20 . Have projects in the DDP Appraised, prepare District Annual Workplan FY 2019/20 | None | | Prepare performance contract form B FY 2019/20, prepare Budget Framework paper FY 2019/20 . Have projects in the DDP Appraised, prepare District Annual Workplan FY 2019/20 | None |
| 221011 Printing, Stationery, Photocopying and Binding | 1,200 | 0 | 0 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 1,200 | 0 | 0 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 1,200 | 0 | 0 % | | 0 |
| Reasons for over/under performance: | No funds received to support activity | | | | |
| Output : 138307 Management Information Systems | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Plan to implement the IFMS, LOGICS, EMIS, HMIS and ADRICS | None | | Plan to implement the IFMS, LOGICS, EMIS, HMIS and ADRICS | None |
| 211103 Allowances | 300 | 0 | 0 % | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 200 | 0 | 0 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 500 | 0 | 0 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 500 | 0 | 0 % | | 0 |
| Reasons for over/under performance: | No funds released for the activity | | | | |
| Capital Purchases | | | | | |
| Output : 138372 Administrative Capital | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | M&E activities supported, Donor supported interventions implemented, Solar inverter procured | Conducted Quarterly Monitoring of DDEG Projects in the District, Coordinated and supervised Lower Local Gov'ts reporting | | M&E activities supported, Donor supported interventions implemented, Solar inverter procured | Conducted Quarterly Monitoring of DDEG Projects in the District, Coordinated and supervised Lower Local Gov'ts reporting |
| 281504 Monitoring, Supervision & Appraisal of capital works | 62,471 | 11,580 | 19 % | | 10,380 |

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| | | | | |
|--|--|---------------|---------------|---------------|
| 312202 Machinery and Equipment | 5,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 27,471 | 11,580 | 42 % | 10,380 |
| Donor Dev: | 40,000 | 0 | 0 % | 0 |
| Total: | 67,471 | 11,580 | 17 % | 10,380 |
| Reasons for over/under performance: | Lack of transport Limited funding Slow procurement process | | | |
| <i>Total For Planning : Wage Rect:</i> | <i>53,476</i> | <i>26,738</i> | <i>50 %</i> | <i>13,369</i> |
| <i>Non-Wage Reccurent:</i> | <i>40,835</i> | <i>21,826</i> | <i>53 %</i> | <i>10,034</i> |
| <i>GoU Dev:</i> | <i>27,471</i> | <i>11,580</i> | <i>42 %</i> | <i>10,380</i> |
| <i>Donor Dev:</i> | <i>40,000</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>161,782</i> | <i>60,144</i> | <i>37.2 %</i> | <i>33,783</i> |

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Workplan : 11 Internal Audit

| Outputs and Performance Indicators <i>(Ushs Thousands)</i> | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|---|--|--------------|--|--|
| Programme : 1482 Internal Audit Services | | | | | |
| Higher LG Services | | | | | |
| Output : 148201 Management of Internal Audit Office | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Operations and Maintenance of Internal Audit Office done. Staff paid salaries | Operations and Maintenance of Internal Audit Office done. Staff paid salaries Received communication from PSST on queries raised by Internal Auditor General to the Accounting Officer Officer FY 2017/18 which is yet to be responded | | Operations and Maintenance of Internal Audit Office done. Staff paid salaries | Operations and Maintenance of Internal Audit Office done. Staff paid salaries Received communication from PSST on queries raised by Internal Auditor General to the Accounting Officer Officer FY 2017/18 which is yet to be responded |
| 211101 General Staff Salaries | 38,818 | 19,409 | 50 % | | 9,705 |
| Wage Rect: | 38,818 | 19,409 | 50 % | | 9,705 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 38,818 | 19,409 | 50 % | | 9,705 |
| Reasons for over/under performance: | Inadequate staff of which an advert was put in second quarter for recruitment of internal auditor Transport Problem. The unit has an old motorcycle which continuously breakdown Limited Office equipment of works e.g. Printer, Camera, and Laptop | | | | |
| Output : 148202 Internal Audit | | | | | |

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| No. of Internal Department Audits | (4) Internal audit plan prepared and submitted to Ministry of Finance, planning and Economic development. Quarterly internal audit reports submitted to respective Ministries. Audit inspection conducted on books of accounts in all Sub-counties. Audit inspections done | (2) Internal audit plan prepared and submitted to Ministry of Finance, planning and Economic development. Quarterly internal audit reports submitted to respective Ministries. Audit inspection conducted on books of accounts in all Sub-counties. Audit inspections done | (1) Internal audit plan prepared and submitted to Ministry of Finance, planning and Economic development. Quarterly internal audit reports submitted to respective Ministries. Audit inspection conducted on books of accounts in all Sub-counties. Audit inspections done | (1) 2nd quarter Internal Audit report submitted to the relevant authorities |
|--|--|--|--|--|
| Date of submitting Quarterly Internal Audit Reports | (2018-07-15) 4 Quarterly Internal Audit reports submitted to Council at district headquarters and respective offices and ministries by 15th day of month following the end of the quarter. Seven internal audits conducted | (2) Q1 Internal audit reports submitted to Internal Auditor General, MoLG, RDC, Chairperson LG, DPAC and Audit Committee 2nd quarter internal audit report will be submitted to relevant authorities on 31st/01/2019 | (2018-07-15) 1 Quarterly Internal Audit reports submitted to Council at district headquarters and respective offices and ministries by 15th day of month following the end of the quarter. Seven internal audits conducted | (2019-01-31) 2nd quarter internal audit report submitted to relevant authorities on 31st/01/2019 |
| Non Standard Outputs: | N/A | Followed up on recommendations of Internal Audit, Reviewed & evaluated payroll management, budgeting process and reviewed submission of financial statements to the office of Auditor General Conducted special audit on financial management in Lotome Sub county | N/A | Conducted special audit on financial management in Lotome Sub county |
| 211103 Allowances | 4,918 | 5,932 | 121 % | 4,472 |
| 213001 Medical expenses (To employees) | 500 | 625 | 125 % | 0 |
| 213002 Incapacity, death benefits and funeral expenses | 500 | 0 | 0 % | 0 |
| 221002 Workshops and Seminars | 1,000 | 0 | 0 % | 0 |
| 221007 Books, Periodicals & Newspapers | 300 | 0 | 0 % | 0 |
| 221008 Computer supplies and Information Technology (IT) | 1,700 | 0 | 0 % | 0 |
| 221009 Welfare and Entertainment | 1,000 | 0 | 0 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 865 | 43 % | 330 |

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|--|--|--|---------------------|----------------------------|---------------------|
| 221012 | Small Office Equipment | 500 | 0 | 0 % | 0 |
| 221017 | Subscriptions | 2,000 | 0 | 0 % | 0 |
| 222001 | Telecommunications | 550 | 0 | 0 % | 0 |
| 227004 | Fuel, Lubricants and Oils | 3,500 | 580 | 17 % | 176 |
| 228002 | Maintenance - Vehicles | 1,000 | 0 | 0 % | 0 |
| 228003 | Maintenance – Machinery, Equipment & Furniture | 450 | 993 | 221 % | 0 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 19,918 | 8,995 | 45 % | 4,978 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | Donor Dev: | 0 | 0 | 0 % | 0 |
| | Total: | 19,918 | 8,995 | 45 % | 4,978 |
| Reasons for over/under performance: | | Transport difficulties Limited funding Inadequate office equipment Inadequate staff | | | |
| Capital Purchases | | | | | |
| Output : 148272 Administrative Capital | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | Computer and accessories, Backup/Hard Drive, & Camera procured | Supplier identified | Identification of supplier | Supplier identified |
| 312202 | Machinery and Equipment | 4,000 | 0 | 0 % | 0 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 0 | 0 | 0 % | 0 |
| | Gou Dev: | 4,000 | 0 | 0 % | 0 |
| | Donor Dev: | 0 | 0 | 0 % | 0 |
| | Total: | 4,000 | 0 | 0 % | 0 |
| Reasons for over/under performance: | | Delays in the procurement process | | | |
| Total For Internal Audit : Wage Rect: | | 38,818 | 19,409 | 50 % | 9,705 |
| Non-Wage Reccurent: | | 19,918 | 8,995 | 45 % | 4,978 |
| GoU Dev: | | 4,000 | 0 | 0 % | 0 |
| Donor Dev: | | 0 | 0 | 0 % | 0 |
| Grand Total: | | 62,736 | 28,405 | 45.3 % | 14,683 |

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

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|--|---|----------------|----------------|---------------|
| LCIII : Lokopo sub county | | | | 757,295 | 33,543 |
| Sector : Agriculture | | | | 46,644 | 0 |
| <i>Programme : District Production Services</i> | | | | 46,644 | 0 |
| Capital Purchases | | | | | |
| <i>Output : Slaughter slab construction</i> | | | | 46,644 | 0 |
| Item : 312104 Other Structures | | | | | |
| Construction Services - Civil Works- 392 | Lorikitae Lokopo Trading Centre | Sector Development Grant | | 46,644 | 0 |
| Sector : Works and Transport | | | | 17,089 | 17,089 |
| <i>Programme : District, Urban and Community Access Roads</i> | | | | 17,089 | 17,089 |
| Lower Local Services | | | | | |
| <i>Output : Community Access Road Maintenance (LLS)</i> | | | | 17,089 | 17,089 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| Mechanized maintenance of Lokopo TC - Kalochenga road. | Lorikitae Lokopo TC- Kalochenga road | Other Transfers from Central Government | | 17,089 | 17,089 |
| Sector : Education | | | | 461,314 | 8,117 |
| <i>Programme : Pre-Primary and Primary Education</i> | | | | 461,314 | 8,117 |
| Higher LG Services | | | | | |
| <i>Output : Primary Teaching Services</i> | | | | 272,425 | 0 |
| Item : 211101 General Staff Salaries | | | | | |
| Apeitolim P/S | Apeitolim Apeitolim P/S | Sector Conditional Grant (Wage) | | 53,523 | 0 |
| Lokopo P/S | Kayepas Lokopo P/S | Sector Conditional Grant (Wage) | | 41,548 | 0 |
| Longalom P/S | Longalom Longalom P/S | Sector Conditional Grant (Wage) | | 111,852 | 0 |
| Nakiceeleet P/S | Akalale Nakiceeleet P/S | Sector Conditional Grant (Wage) | | 65,503 | 0 |
| Lower Local Services | | | | | |
| <i>Output : Primary Schools Services UPE (LLS)</i> | | | | 24,351 | 8,117 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| APEITOLIM P.S. | Apeitolim Apeitolim | Sector Conditional Grant (Non-Wage) | | 4,232 | 1,411 |

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| | | | | |
|---|---------------------------------------|--|----------------|--------------|
| LOKOPO P.S. | Lorikitae Lokopo Trading Centre | Sector Conditional Grant (Non-Wage) | 3,306 | 1,102 |
| LONGALOM P/S | Longalom Longalom | Sector Conditional Grant (Non-Wage) | 10,616 | 3,539 |
| NAKICHELEET P/S | Akalale Nakicelet | Sector Conditional Grant (Non-Wage) | 6,196 | 2,066 |
| Capital Purchases | | | | |
| Output : Classroom construction and rehabilitation | | | 15,038 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Maintenance and Repair-240 | Longalom Longalom P/S | Sector Development Grant | 15,038 | 0 |
| Output : Latrine construction and rehabilitation | | | 2,000 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Maintenance and Repair-400 | Longalom Longalom P/S | Sector Development , Grant | 1,000 | 0 |
| Construction Services - Maintenance and Repair-400 | Akalale Nakicelet P/S | Sector Development , Grant | 1,000 | 0 |
| Output : Teacher house construction and rehabilitation | | | 124,000 | 0 |
| Item : 312102 Residential Buildings | | | | |
| Building Construction - Staff Houses- 263 | Longalom Kokorio P/S | Sector Development Grant | 120,000 | 0 |
| Building Construction - Maintenance and Repair-241 | Lorikitae Lokopo P/S | Sector Development Grant | 4,000 | 0 |
| Output : Provision of furniture to primary schools | | | 23,500 | 0 |
| Item : 312203 Furniture & Fixtures | | | | |
| Furniture and Fixtures - Assorted Equipment-628 | Longalom Longalom P/S | Sector Development Grant | 21,000 | 0 |
| Furniture and Fixtures - Maintenance and Repair-644 | Longalom Longalom P/S | Sector Development Grant | 2,500 | 0 |
| Sector : Health | | | 232,247 | 8,336 |
| Programme : Primary Healthcare | | | 232,247 | 8,336 |
| Higher LG Services | | | | |
| Output : District healthcare management services | | | 215,575 | 0 |
| Item : 211101 General Staff Salaries | | | | |
| Apeitolim HC II | Apeitolim Apeitolim T/C | Sector Conditional Grant (Wage) | 157,675 | 0 |
| Lokopo HC III | Kayepas Kayepas | Sector Conditional Grant (Wage) | 57,900 | 0 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 16,672 | 8,336 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |

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| | | | | |
|---|--|---|------------------|---------------|
| APEITOLIM HC II | Apeitolim Apeitolim | Sector Conditional Grant (Non-Wage) | 4,664 | 2,332 |
| LOKOPO HEALTH CENTRE III | Akalale Lokopo S/C | Sector Conditional Grant (Non-Wage) | 12,008 | 6,004 |
| LCIII : Iriiri Sub county | | | 1,436,761 | 47,468 |
| Sector : Works and Transport | | | 53,887 | 31,783 |
| Programme : District, Urban and Community Access Roads | | | 53,887 | 31,783 |
| Lower Local Services | | | | |
| Output : Community Access Road Maintenance (LLS) | | | 23,887 | 23,887 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Mechanized maintenance of Pilas- Natrumurum road | Tepeth Parish Pilas- Natrumurum road | Other Transfers from Central Government | 23,887 | 23,887 |
| Output : District Roads Maintainence (URF) | | | 30,000 | 7,896 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Routine labour based maintenance of Iriiri - Napak road | Nabwal Parish Iriiri - Napak Road | Other Transfers from Central Government | 30,000 | 7,896 |
| Sector : Education | | | 749,358 | 13,353 |
| Programme : Pre-Primary and Primary Education | | | 749,358 | 13,353 |
| Higher LG Services | | | | |
| Output : Primary Teaching Services | | | 355,799 | 0 |
| Item : 211101 General Staff Salaries | | | | |
| Alekilek P/S | Iriiri Parish Alekilek P/S | Sector Conditional Grant (Wage) | 57,137 | 0 |
| Amedek P/S | Nabwal Parish Amedek P/S | Sector Conditional Grant (Wage) | 24,304 | 0 |
| Kapuat P/S | Iriiri Parish Kapat P/S | Sector Conditional Grant (Wage) | 111,095 | 0 |
| Kaurikiakine P/S | Iriiri Parish Kaurikiakine P/S | Sector Conditional Grant (Wage) | 57,051 | 0 |
| Kodike P/S | Nabwal Parish Kodike P/S | Sector Conditional Grant (Wage) | 24,118 | 0 |
| Lomaratoit P/S | Iriiri Parish Lomaratoit P/S | Sector Conditional Grant (Wage) | 20,200 | 0 |
| Nabwal P/S | Nabwal Parish Nabwal P/S | Sector Conditional Grant (Wage) | 21,434 | 0 |
| Pilas P/S | Tepeth Parish Pilas P/S | Sector Conditional Grant (Wage) | 40,461 | 0 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 38,559 | 12,853 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |

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| | | | | |
|---|------------------------------------|--|----------------|--------------|
| Alekelek | Iriiri Parish Alekelek | Sector Conditional Grant (Non-Wage) | 3,644 | 1,215 |
| AMEDEK P.S. | Nabwal Parish Amedek | Sector Conditional Grant (Non-Wage) | 3,403 | 1,134 |
| Kapuat P.S. | Iriiri Parish Kapuat | Sector Conditional Grant (Non-Wage) | 9,884 | 3,295 |
| Kaurikiakine Prmary School | Iriiri Parish Kaurikiakine | Sector Conditional Grant (Non-Wage) | 4,868 | 1,623 |
| KODIKE P/S | Nabwal Parish Kodike | Sector Conditional Grant (Non-Wage) | 3,491 | 1,164 |
| Lomaratoit | Iriiri Parish Lomaratoit | Sector Conditional Grant (Non-Wage) | 3,717 | 1,239 |
| NABWAL P/S | Nabwal Parish Nabwal | Sector Conditional Grant (Non-Wage) | 3,475 | 1,158 |
| PILAS P.S. | Tepeth Parish Pilas | Sector Conditional Grant (Non-Wage) | 6,076 | 2,025 |
| Capital Purchases | | | | |
| Output : Classroom construction and rehabilitation | | | 28,000 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Maintenance and Repair-240 | Iriiri Parish Pilas P/S | Sector Development Grant | 28,000 | 0 |
| Output : Latrine construction and rehabilitation | | | 53,000 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Sanitation Facilities-409 | Iriiri Parish Amedek P/S | Sector Development ,, Grant | 17,000 | 0 |
| Construction Services - Maintenance and Repair-400 | Iriiri Parish Kapuat P/S | Sector Development , Grant | 1,000 | 0 |
| Construction Services - Sanitation Facilities-409 | Nabwal Parish Kodike P/S | Sector Development ,, Grant | 17,000 | 0 |
| Construction Services - Maintenance and Repair-400 | Iriiri Parish Lomaratoit P/S | Sector Development , Grant | 1,000 | 0 |
| Construction Services - Sanitation Facilities-409 | Nabwal Parish Nabwal P/S | Sector Development ,, Grant | 17,000 | 0 |
| Output : Teacher house construction and rehabilitation | | | 260,000 | 0 |
| Item : 312102 Residential Buildings | | | | |
| Building Construction - Maintenance and Repair-241 | Tepeth Parish Amedek P/S | Sector Development Grant | 20,000 | 0 |
| Building Construction - Staff Houses-263 | Iriiri Parish Kaurikiakinei P/S | Sector Development , Grant | 120,000 | 0 |
| Building Construction - Staff Houses-263 | Nabwal Parish Nabwal P/S | Sector Development , Grant | 120,000 | 0 |
| Output : Provision of furniture to primary schools | | | 14,000 | 500 |
| Item : 312203 Furniture & Fixtures | | | | |
| Furniture and Fixtures - Assorted Equipment-628 | Iriiri Parish Pilas P/S | Sector Development Grant | 14,000 | 500 |
| Sector : Health | | | 597,750 | 2,332 |

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| | | | | |
|---|---|--|-------------------|----------------|
| Programme : Primary Healthcare | | | 597,750 | 2,332 |
| Higher LG Services | | | | |
| Output : District healthcare management services | | | 593,086 | 0 |
| Item : 211101 General Staff Salaries | | | | |
| Amedek HC II | Tepeth Parish Amedek | Sector Conditional Grant (Wage) | 24,730 | 0 |
| Iriiri HC III | Iriiri Parish Iriiri T/C | Sector Conditional Grant (Wage) | 313,547 | 0 |
| Nabwal HC II | Nabwal Parish Nabwal | Sector Conditional Grant (Wage) | 27,183 | 0 |
| Namendera HC II | Iriiri Parish Namendera | Sector Conditional Grant (Wage) | 227,626 | 0 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 4,664 | 2,332 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| NABWAL HC II | Nabwal Parish Nabwal S/C | Sector Conditional Grant (Non-Wage) | 4,664 | 2,332 |
| Sector : Water and Environment | | | 35,766 | 0 |
| Programme : Rural Water Supply and Sanitation | | | 35,766 | 0 |
| Capital Purchases | | | | |
| Output : Construction of piped water supply system | | | 35,766 | 0 |
| Item : 281502 Feasibility Studies for Capital Works | | | | |
| Feasibility Studies - Piped Water Systems-568 | Iriiri Parish Iriiri Trading Centre | Sector Development Grant | 35,766 | 0 |
| LCIII : Matany Sub County | | | 10,509,985 | 667,740 |
| Sector : Agriculture | | | 81,000 | 6,000 |
| Programme : District Production Services | | | 81,000 | 6,000 |
| Capital Purchases | | | | |
| Output : Non Standard Service Delivery Capital | | | 75,000 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - General Construction Works-227 | Nakichumet Parish District Headquarters | District Discretionary Development Equalization Grant | 50,000 | 0 |
| Item : 312203 Furniture & Fixtures | | | | |
| Furniture and Fixtures - Assorted Equipment-628 | Nakichumet Parish District Headquarters | District Discretionary Development Equalization Grant | 25,000 | 0 |
| Output : Slaughter slab construction | | | 6,000 | 6,000 |
| Item : 312202 Machinery and Equipment | | | | |

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|---|---|---|----------------|----------------|
| Machinery and Equipment - Computer Equipment Expenses-1025 | Nakichumet Parish District Headquarters | Sector Development Grant | 6,000 | 6,000 |
| Sector : Works and Transport | | | 244,845 | 169,482 |
| Programme : District, Urban and Community Access Roads | | | 244,845 | 169,482 |
| Lower Local Services | | | | |
| Output : Community Access Road Maintenance (LLS) | | | 12,814 | 12,814 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Mechanized maintenance of Matany-Kokorio road | Lokupoi Parish Matany-Kokorio road | Other Transfers from Central Government | 12,814 | 12,814 |
| Output : Urban unpaved roads Maintenance (LLS) | | | 136,941 | 147,218 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Routine and Mechanized maintenance of Lorengechora Town Council Roads | Nakichumet Parish Lorengechora Town Council | Other Transfers from Central Government | 136,941 | 147,218 |
| Output : District Roads Maintenance (URF) | | | 95,090 | 9,450 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Mechanized maintenance of Kangole - Matany road | Lokupoi Parish Kangole - Matany | Other Transfers from Central Government | 40,090 | 4,000 |
| Routine labour based maintenance of Kangole - Matany road | Lokupoi Parish Kangole - Matany road | Other Transfers from Central Government | 15,000 | 4,106 |
| Mechanized maintenance of Lokiteded - Matany road | Lokuwas Parish Lokiteded - Matany road | Other Transfers from Central Government | 40,000 | 1,344 |
| Sector : Education | | | 781,188 | 116,182 |
| Programme : Pre-Primary and Primary Education | | | 363,757 | 9,228 |
| Higher LG Services | | | | |
| Output : Primary Teaching Services | | | 291,324 | 0 |
| Item : 211101 General Staff Salaries | | | | |
| Lokupoi P/S | Lokupoi Parish Lokupoi P/S | Sector Conditional Grant (Wage) | 74,630 | 0 |
| Loodoi P/S | Lokupoi Parish Loodoi P/S | Sector Conditional Grant (Wage) | 74,630 | 0 |
| Matany P/S | Lokuwas Parish Matany P/S | Sector Conditional Grant (Wage) | 65,956 | 0 |
| Morulinga P/S | Morulinga Parish Morulinga P/S | Sector Conditional Grant (Wage) | 76,108 | 0 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 26,933 | 8,978 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |

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| LOKUPOI P/S | Lokupoi Parish Lokupoi | Sector Conditional Grant (Non-Wage) | 4,804 | 1,601 |
| MATANY P/S | Lokuwas Parish Lokuwas | Sector Conditional Grant (Non-Wage) | 4,611 | 1,537 |
| LOODOI P/S | Lokupoi Parish Loodoi | Sector Conditional Grant (Non-Wage) | 3,564 | 1,188 |
| MORULINGA P/S | Morulinga Parish Morulinga | Sector Conditional Grant (Non-Wage) | 5,126 | 1,709 |
| KALOTOM P.S. | Nagule Angolol NaguleAngolol | Sector Conditional Grant (Non-Wage) | 8,829 | 2,943 |
| Capital Purchases | | | | |
| Output : Non Standard Service Delivery Capital | | | 9,000 | 250 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Sanitation Facilities-409 | Lokupoi Parish Lokupoi Primary School | Sector Development Grant | 9,000 | 250 |
| Output : Teacher house construction and rehabilitation | | | 20,000 | 0 |
| Item : 312102 Residential Buildings | | | | |
| Building Construction - Maintenance and Repair-241 | Lokuwas Parish Matany P/S | Sector Development Grant | 20,000 | 0 |
| Output : Provision of furniture to primary schools | | | 16,500 | 0 |
| Item : 312203 Furniture & Fixtures | | | | |
| Furniture and Fixtures - Maintenance and Repair-644 | Lokuwas Parish Loodoi P/S | Sector Development Grant | 2,500 | 0 |
| Furniture and Fixtures - Assorted Equipment-628 | Morulinga Parish Morulinga P/S | Sector Development Grant | 14,000 | 0 |
| Programme : Secondary Education | | | 125,831 | 20,388 |
| Higher LG Services | | | | |
| Output : Secondary Teaching Services | | | 95,249 | 0 |
| Item : 211101 General Staff Salaries | | | | |
| St Daniel Comboni S.S.S | Lokuwas Parish St Daniel Comboni S.S.S | Sector Conditional Grant (Wage) | 95,249 | 0 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 30,582 | 20,388 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| ST DANIEL COMBONI S.S.S MATANY | Lokuwas Parish Kololo | Sector Conditional Grant (Non-Wage) | 30,582 | 20,388 |
| Programme : Education & Sports Management and Inspection | | | 291,600 | 86,567 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 291,600 | 86,567 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |

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| Monitoring, Supervision and Appraisal - Supervision of Works-1265 | Nakichumet Parish District Headquarters | District Discretionary Development Equalization Grant | 4,000 | 0 |
| Monitoring, Supervision and Appraisal - Workshops-1267 | Nakichumet Parish District Headquarters | Donor Funding | 190,000 | 86,567 |
| Monitoring, Supervision and Appraisal - General Works -1260 | Nakichumet Parish District Headquarters | Sector Development Grant | 40,844 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Maintenance and Repair-240 | Nakichumet Parish District Headquarters | District Discretionary Development Equalization Grant | 42,756 | 0 |
| 314202 - Work in progress | Nakichumet Parish District Headquarters | Sector Development Grant | 14,000 | 0 |
| Sector : Health | | | 926,563 | 101,332 |
| Programme : Primary Healthcare | | | 274,933 | 2,332 |
| Higher LG Services | | | | |
| Output : District healthcare management services | | | 210,269 | 0 |
| Item : 211101 General Staff Salaries | | | | |
| Morulinga HC II | Morulinga Parish Lokitella | Sector Conditional Grant (Wage) | 63,047 | 0 |
| Nakichumet HC II | Nakichumet Parish Nakichumet | Sector Conditional Grant (Wage) | 147,222 | 0 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 4,664 | 2,332 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| MORULINGA HC II | Morulinga Parish Matany S/C | Sector Conditional Grant (Non-Wage) | 4,664 | 2,332 |
| Capital Purchases | | | | |
| Output : Non Standard Service Delivery Capital | | | 60,000 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Other Construction Works-405 | Nakichumet Parish Nakichumet HC II | District Discretionary Development Equalization Grant | 60,000 | 0 |
| Programme : District Hospital Services | | | 61,566 | 0 |
| Higher LG Services | | | | |
| Output : Hospital Health Worker Services | | | 61,566 | 0 |
| Item : 211101 General Staff Salaries | | | | |

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| Matany Hospital | Lokuwas Parish Matany T/C | Sector Conditional Grant (Wage) | 61,566 | 0 |
| Programme : Health Management and Supervision | | | 590,064 | 99,000 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 30,000 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Maintenance and Repair-240 | Nakichumet Parish District Headquarters | District Discretionary Development Equalization Grant | 30,000 | 0 |
| Output : Non Standard Service Delivery Capital | | | 560,064 | 99,000 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Workshops-1267 | Nakichumet Parish District Headquarters | Donor Funding | 530,000 | 0 |
| Bank Charges | Nakichumet Parish Napak District | Donor Funding | 0 | 192 |
| Immunization Outreaches, Integrated Child Health Days, HIV review meeting and VHT Monthly review meetings. | Nakichumet Parish Napak District | Donor Funding | 0 | 93,948 |
| Purchase of fuel | Nakichumet Parish Napak District | Donor Funding | 0 | 4,859 |
| Item : 312202 Machinery and Equipment | | | | |
| Equipment - Maintenance and Repair-531 | Nakichumet Parish District Headquarters | Sector Development Grant | 30,064 | 0 |
| Sector : Water and Environment | | | 8,029,186 | 206,289 |
| Programme : Rural Water Supply and Sanitation | | | 421,600 | 88,190 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 103,977 | 70,785 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Nakichumet Parish District Headquarters | Donor Funding | 50,000 | 61,252 |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Nakichumet Parish District Headquarters | Transitional Development Grant | 21,053 | 61,252 |
| Item : 312202 Machinery and Equipment | | | | |
| Contract staff salaries | Nakichumet Parish District headquarters | Sector Development Grant | 0 | 4,943 |
| Equipment - Maintenance and Repair-531 | Nakichumet Parish District Headquarters | Sector Development Grant | 32,925 | 4,590 |

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| Output : Non Standard Service Delivery Capital | | | 30,042 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Retention for Water Office Block | Nakichumet Parish District Headquarter | Sector Development Grant | 8,000 | 0 |
| Item : 312203 Furniture & Fixtures | | | | |
| Furniture and Fixtures - Assorted Equipment-628 | Nakichumet Parish District Headquarter | Sector Development Grant | 22,042 | 0 |
| Output : Borehole drilling and rehabilitation | | | 287,582 | 17,405 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Workshops-1267 | Nakichumet Parish District Headquarters | District Discretionary Development Equalization Grant | 5,923 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Boreholes- 208 | Nakichumet Parish District Headquarters | District Discretionary Development Equalization Grant | 22,114 | 17,405 |
| Building Construction - Boreholes- 208 | Nakichumet Parish District Headquarters | Donor Funding | 50,000 | 17,405 |
| Building Construction - Boreholes- 208 | Nakichumet Parish District Headquarters | Sector Development Grant | 188,663 | 17,405 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Maintenance and Repair-400 | Nakichumet Parish District Headquarters | District Discretionary Development Equalization Grant | 20,881 | 0 |
| Programme : Natural Resources Management | | | 7,607,585 | 118,099 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 7,607,585 | 118,099 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Inspections-1261 | Nakichumet Parish District Headquar | Other Transfers from Central Government | 12,861 | 0 |
| Monitoring, Supervision and Appraisal - Workshops-1267 | Nakichumet Parish District Headquarters | Donor Funding | 40,000 | 0 |
| Fuel, Oils and Lubricants - Fuel Expenses(Entitled Officers)-618 | Nakichumet Parish District Headquarters | Other Transfers from Central Government | 16,000 | 0 |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Nakichumet Parish District Headquarters | Other Transfers from Central Government | 110,592 | 75,899 |
| Monitoring, Supervision and Appraisal - Workshops-1267 | Nakichumet Parish District Headquarters | Other Transfers from Central Government | 138,219 | 0 |

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| Item : 312104 Other Structures | | | | |
| Materials and supplies - Assorted Materials-1163 | Nakichumet Parish District Headquarters | Other Transfers from Central Government | 7,259,913 | 42,200 |
| Item : 312201 Transport Equipment | | | | |
| Transport Equipment - Maintenance and Repair-1917 | Nakichumet Parish District Headquarters | Other Transfers from Central Government | 15,000 | 0 |
| Item : 312202 Machinery and Equipment | | | | |
| Equipment - Maintenance and Repair-531 | Nakichumet Parish District Headquarters | Other Transfers from Central Government | 5,000 | 0 |
| Item : 312211 Office Equipment | | | | |
| Printing, Stationery, Photocopying and Binding | Nakichumet Parish District Headquarters | Other Transfers from Central Government | 10,000 | 0 |
| Sector : Social Development | | | 197,837 | 41,986 |
| Programme : Community Mobilisation and Empowerment | | | 197,837 | 41,986 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 97,837 | 0 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Material Supplies-1263 | Nakichumet Parish District Headquarters | District Discretionary Development Equalization Grant | 97,837 | 0 |
| Output : Non Standard Service Delivery Capital | | | 100,000 | 41,986 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Workshops-1267 | Nakichumet Parish District Headquarters | Donor Funding | 100,000 | 41,986 |
| Sector : Public Sector Management | | | 233,366 | 26,468 |
| Programme : District and Urban Administration | | | 165,895 | 14,888 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 165,895 | 14,888 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Meetings-1264 | Nakichumet Parish District Headquarter | District Discretionary Development Equalization Grant | 41,074 | 11,848 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Contractor-216 | Nakichumet Parish District Headquarters | District Discretionary Development Equalization Grant | 102,683 | 0 |

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| Item : 312203 Furniture & Fixtures | | | | |
| Furniture and Fixtures - Assorted Equipment-628 | Nakichumet Parish District Headquarters | District Discretionary Development Equalization Grant | 22,138 | 3,040 |
| Programme : Local Government Planning Services | | | 67,471 | 11,580 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 67,471 | 11,580 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Workshops-1267 | Nakichumet Parish District Headquarters | Donor Funding | 40,000 | 0 |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Nakichumet Parish Entire Projects in the District | District Discretionary Development Equalization Grant | 22,471 | 11,580 |
| Item : 312202 Machinery and Equipment | | | | |
| Machinery and Equipment - Solar-1125 | Nakichumet Parish Planning Unit District Headquarter | District Discretionary Development Equalization Grant | 5,000 | 0 |
| Sector : Accountability | | | 16,000 | 0 |
| Programme : Financial Management and Accountability(LG) | | | 12,000 | 0 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 12,000 | 0 |
| Item : 312211 Office Equipment | | | | |
| 312211 - Office Equipment | Nakichumet Parish District Headquarters | District Discretionary Development Equalization Grant | 12,000 | 0 |
| Programme : Internal Audit Services | | | 4,000 | 0 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 4,000 | 0 |
| Item : 312202 Machinery and Equipment | | | | |
| Machinery and Equipment - Computer Equipment Expenses-1025 | Nakichumet Parish District Headquarters | District Discretionary Development Equalization Grant | 4,000 | 0 |
| LCIII : Ngoleriet Sub County | | | 1,501,163 | 54,218 |
| Sector : Works and Transport | | | 9,430 | 9,430 |
| Programme : District, Urban and Community Access Roads | | | 9,430 | 9,430 |
| Lower Local Services | | | | |
| Output : Community Access Road Maintenance (LLS) | | | 9,430 | 9,430 |

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

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

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

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| KANGOLE GIRLS S.S.S | Lokoreto Parish Kangole Complex | Sector Conditional Grant (Non-Wage) | 85,529 | 28,510 |
| Sector : Health | | | 191,675 | 7,555 |
| Programme : Primary Healthcare | | | 191,675 | 7,555 |
| Higher LG Services | | | | |
| Output : District healthcare management services | | | 161,566 | 0 |
| Item : 211101 General Staff Salaries | | | | |
| Kangole Mission HCIII | Lokoreto Parish Kangole | Sector Conditional Grant (Wage) | 84,996 | 0 |
| Ngoleriet HC II | Nawaikorot Parish Nawaikorot | Sector Conditional Grant (Wage) | 76,569 | 0 |
| Lower Local Services | | | | |
| Output : NGO Basic Healthcare Services (LLS) | | | 10,445 | 5,223 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| KANGOLE HC III | Lokoreto Parish | Sector Conditional Grant (Non-Wage) | 10,445 | 5,223 |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 4,664 | 2,332 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| NGOLERIET HC II | Nawaikorot Parish Ngoleriet S/C | Sector Conditional Grant (Non-Wage) | 4,664 | 2,332 |
| Capital Purchases | | | | |
| Output : Non Standard Service Delivery Capital | | | 15,000 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Sanitation Facilities-409 | Nawaikorot Parish Ngoleriet HC II | District Discretionary Development Equalization Grant | 15,000 | 0 |
| LCIII : Lopeei Sub County | | | 174,750 | 16,693 |
| Sector : Works and Transport | | | 8,731 | 8,731 |
| Programme : District, Urban and Community Access Roads | | | 8,731 | 8,731 |
| Lower Local Services | | | | |
| Output : Community Access Road Maintenance (LLS) | | | 8,731 | 8,731 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Mechanized maintenance of Lorunget- Loparipar road | Lokudumo Parish Lorunget- Loparipar road | Other Transfers from Central Government | 8,731 | 8,731 |
| Sector : Education | | | 76,238 | 1,958 |
| Programme : Pre-Primary and Primary Education | | | 76,238 | 1,958 |
| Higher LG Services | | | | |
| Output : Primary Teaching Services | | | 62,364 | 0 |

Vote:604 Napak District**Quarter2**

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|---|---|--|----------------|----------------|
| Item : 211101 General Staff Salaries | | | | |
| Lopee P/S | Lopee Parish Lopee P/S | Sector Conditional Grant (Wage) | 62,364 | 0 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 5,874 | 1,958 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| LOPEEI P.S. | Lopee Parish Lopee Trading Centre | Sector Conditional Grant (Non-Wage) | 5,874 | 1,958 |
| Capital Purchases | | | | |
| Output : Non Standard Service Delivery Capital | | | 8,000 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Sanitation Facilities-409 | Lopee Parish Lopee P/S | District Discretionary Development Equalization Grant | 8,000 | 0 |
| Sector : Health | | | 89,781 | 6,004 |
| Programme : Primary Healthcare | | | 81,944 | 6,004 |
| Higher LG Services | | | | |
| Output : District healthcare management services | | | 69,935 | 0 |
| Item : 211101 General Staff Salaries | | | | |
| Lopee HC III | Lopee Parish Lopee | Sector Conditional Grant (Wage) | 69,935 | 0 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 12,008 | 6,004 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| LOPEEI HC III | Lokudumo Parish Lopee S/C | Sector Conditional Grant (Non-Wage) | 12,008 | 6,004 |
| Programme : Health Management and Supervision | | | 7,837 | 0 |
| Capital Purchases | | | | |
| Output : Non Standard Service Delivery Capital | | | 7,837 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Incenerator- 398 | Lopee Parish Lopee HC III | District Discretionary Development Equalization Grant | 7,837 | 0 |
| LCIII : Lorengchora Sub County | | | 752,075 | 117,495 |
| Sector : Agriculture | | | 46,644 | 0 |
| Programme : District Production Services | | | 46,644 | 0 |
| Capital Purchases | | | | |

Vote:604 Napak District**Quarter2**

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|--|--|---|----------------|----------------|
| Output : Slaughter slab construction | | | 46,644 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Civil Works- 392 | Lolet at sub county center | Sector Development Grant | 46,644 | 0 |
| Sector : Works and Transport | | | 203,272 | 114,212 |
| Programme : District, Urban and Community Access Roads | | | 203,272 | 114,212 |
| Lower Local Services | | | | |
| Output : Community Access Road Maintenance (LLS) | | | 5,872 | 5,872 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Mechanized maintenance of Lorengechora-Nakwakwa road | Kokipurat Parish Lorengechora-Nakwakwa road | Other Transfers from Central Government | 5,872 | 5,872 |
| Output : District Roads Maintenance (URF) | | | 197,400 | 108,340 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Periodic maintenance of Lorengechora – Tirikol road | Cholichol Parish Lorengechora – Tirikol road | Other Transfers from Central Government | 180,000 | 102,904 |
| Routine Labor based maintenance of Lorengechora - Namendera road | Kokipurat Parish Lorengechora - Namendera road | Other Transfers from Central Government | 17,400 | 5,436 |
| Sector : Education | | | 370,258 | 3,283 |
| Programme : Pre-Primary and Primary Education | | | 370,258 | 3,283 |
| Higher LG Services | | | | |
| Output : Primary Teaching Services | | | 159,409 | 0 |
| Item : 211101 General Staff Salaries | | | | |
| Cholichol P/S | Cholichol Parish Cholichol P/S | Sector Conditional Grant (Wage) | 28,453 | 0 |
| Kokipurat P/S | Kokipurat Parish Kokipurat P/S | Sector Conditional Grant (Wage) | 30,000 | 0 |
| Lorengechora P/S | Kokipurat Parish Lorengechora P/S | Sector Conditional Grant (Wage) | 100,956 | 0 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 9,849 | 3,283 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| CHOLILICHOL P.S. | Cholichol Cholichol P/S | Sector Conditional Grant (Non-Wage) | 2,574 | 858 |
| Lorengechora P/S | Lolet Lolet | Sector Conditional Grant (Non-Wage) | 7,275 | 2,425 |
| Capital Purchases | | | | |
| Output : Classroom construction and rehabilitation | | | 80,000 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |

Vote:604 Napak District

Quarter2

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|---|--|---|----------------|---------------|
| Building Construction - Construction Expenses-213 | Kokipurat Parish Kokipurat P/S | Sector Development Grant | 80,000 | 0 |
| Output : Latrine construction and rehabilitation | | | 1,000 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Maintenance and Repair-400 | Kokipurat Parish Kokipurat P/S | Sector Development Grant | 1,000 | 0 |
| Output : Teacher house construction and rehabilitation | | | 120,000 | 0 |
| Item : 312102 Residential Buildings | | | | |
| Building Construction - Staff Houses-263 | Kokipurat Parish Kokipurat P/S | Sector Development Grant | 120,000 | 0 |
| Sector : Health | | | 131,900 | 0 |
| Programme : Primary Healthcare | | | 124,063 | 0 |
| Higher LG Services | | | | |
| Output : District healthcare management services | | | 124,063 | 0 |
| Item : 211101 General Staff Salaries | | | | |
| Lorengchora HC III | Lolet Parish Lorengchora TC | Sector Conditional Grant (Wage) | 124,063 | 0 |
| Programme : Health Management and Supervision | | | 7,837 | 0 |
| Capital Purchases | | | | |
| Output : Non Standard Service Delivery Capital | | | 7,837 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Incenerator-398 | Kokipurat Parish Lorengchora HC III | District Discretionary Development Equalization Grant | 7,837 | 0 |
| LCIII : Lotome Sub County | | | 737,574 | 36,746 |
| Sector : Works and Transport | | | 29,121 | 13,493 |
| Programme : District, Urban and Community Access Roads | | | 29,121 | 13,493 |
| Lower Local Services | | | | |
| Output : Community Access Road Maintenance (LLS) | | | 6,921 | 6,921 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Mechanized maintenance of kalokengel- Nachuka road | Kalokengel Parish West Parish Kalokengel- Nachuka road | Other Transfers from Central Government | 6,921 | 6,921 |
| Output : District Roads Maintenance (URF) | | | 22,200 | 6,572 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Routine Labor based maintenance of Lokiteded – Lomunu road | Lomuno Parish Lokiteded – Lomunu road | Other Transfers from Central Government | 22,200 | 6,572 |
| Sector : Education | | | 485,803 | 17,249 |

Vote:604 Napak District**Quarter2**

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

Vote:604 Napak District

Quarter2

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|---|--|--|----------------|----------------|
| St. Andrews S.S.S | Moruongora Parish St. Andrews S.S.S | Sector Conditional Grant (Wage) | 95,250 | 0 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 30,366 | 10,122 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| ST ANDREWS SS LOTOME | Moruongora Parish Moruongor | Sector Conditional Grant (Non-Wage) | 30,366 | 10,122 |
| Sector : Health | | | 222,649 | 6,004 |
| Programme : Primary Healthcare | | | 222,649 | 6,004 |
| Higher LG Services | | | | |
| Output : District healthcare management services | | | 210,641 | 0 |
| Item : 211101 General Staff Salaries | | | | |
| Lotome HC III | Moruongora Parish Moruongor | Sector Conditional Grant (Wage) | 210,641 | 0 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 12,008 | 6,004 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| LOTOME HC III | Moruongora Parish Lotome S/C | Sector Conditional Grant (Non-Wage) | 12,008 | 6,004 |
| LCIII : Missing Subcounty | | | 323,618 | 161,809 |
| Sector : Health | | | 323,618 | 161,809 |
| Programme : Primary Healthcare | | | 30,417 | 15,209 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 30,417 | 15,209 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| AMEDEK HC II | Missing Parish | Sector Conditional Grant (Non-Wage) | 4,664 | 2,332 |
| IRIIRI HC III | Missing Parish Iriiri S/C | Sector Conditional Grant (Non-Wage) | 12,008 | 6,004 |
| LORENGECHORA HC III | Missing Parish Lorengchora T/C | Sector Conditional Grant (Non-Wage) | 13,745 | 6,872 |
| Programme : District Hospital Services | | | 293,200 | 146,600 |
| Lower Local Services | | | | |
| Output : NGO Hospital Services (LLS.) | | | 293,200 | 146,600 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| ST KIZITO MATANY HOSPITAL | Missing Parish Matany T/C | Sector Conditional Grant (Non-Wage) | 293,200 | 146,600 |