
Vote:604 Napak District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 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: 30/07/2019

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

Vote:604 Napak District**Quarter4****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	228,921	94%
Discretionary Government Transfers	4,504,151	4,504,151	100%
Conditional Government Transfers	8,184,061	8,184,135	100%
Other Government Transfers	9,641,172	5,877,294	61%
Donor Funding	1,000,000	1,298,222	130%
Total Revenues shares	23,572,683	20,092,723	85%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	161,782	136,829	136,829	85%	85%	100%
Internal Audit	62,736	59,431	59,431	95%	95%	100%
Administration	2,889,309	3,240,280	3,240,280	112%	112%	100%
Finance	229,626	244,295	241,870	106%	105%	99%
Statutory Bodies	487,431	517,789	517,789	106%	106%	100%
Production and Marketing	1,039,564	835,026	835,026	80%	80%	100%
Health	3,222,894	3,650,270	3,553,084	113%	110%	97%
Education	4,760,376	4,822,477	3,985,527	101%	84%	83%
Roads and Engineering	808,461	978,144	978,144	121%	121%	100%
Water	548,456	579,098	579,098	106%	106%	100%
Natural Resources	7,752,868	4,526,083	4,526,083	58%	58%	100%
Community Based Services	1,609,180	503,002	503,002	31%	31%	100%
Grand Total	23,572,683	20,092,723	19,156,163	85%	81%	95%
<i>Wage</i>	7,552,068	7,552,068	7,552,068	100%	100%	100%
<i>Non-Wage Reccurent</i>	4,444,596	3,324,179	3,216,799	75%	72%	97%
<i>Domestic Devt</i>	10,576,020	7,918,255	7,091,499	75%	67%	90%
<i>Donor Devt</i>	1,000,000	1,298,222	1,295,797	130%	130%	100%

Vote:604 Napak District

Quarter4

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

By the end of 4th quarter, the District had cumulative receipts of UGX. 20,092,723 billion, which was 85% of the planned UGX. 23,572,683 billion in the financial year.

Local Revenue cumulatively in the four quarters performed at 94% of the planned annual collection and contributed only 1% to the total cumulative District revenue out-turn. This performance was good and it was attributed to good performances in most of the local revenue sources, improved supervision, improved returns from Sub counties and reporting among others.

The District realized cumulative Central Government receipts of UGX. 18,565,580 billion by the end of fourth quarter, i.e. 83% of planned annual collection from Central Government. This was 92% contribution to the total District revenue collection by quarter four. This performance was also good, but the District did not realise 100% collection from Central Gov't transfers as planned by end of 4th quarter due to low collections from other government transfers especially YLP and UWEP at only 5% of the planned total collection from the two grants in the entire financial year. It was also attributed to non-receipt of funds planned under other government transfers in the Production and marketing department.

External Financing cumulatively contributed UGX. 1,298,222 billion by the end of 4th quarter of FY 2018/19. This was beyond 100% of the estimated annual receipt of UGX. 1 billion and overall, contributed 7% to the District cumulative revenue collection by third quarter of the FY 2018/19. This performance was good and it was attributed to positive response from most donors in fulfilling their pledges.

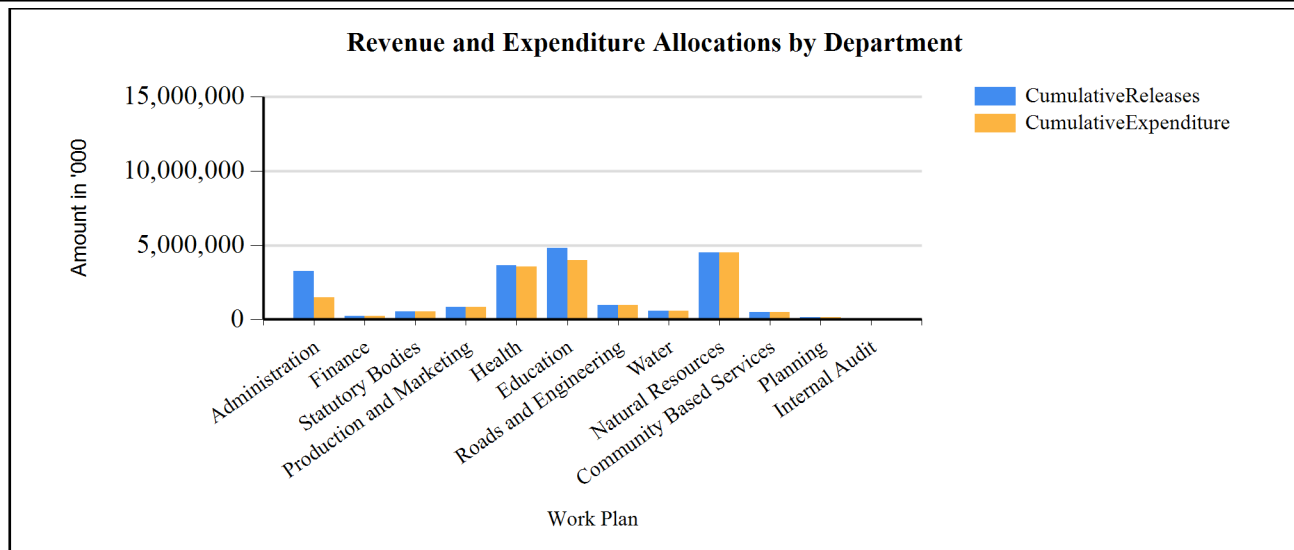
The District disbursed a cumulative total of UGX. 20,092,723 billion (100%) of what it received to the implementing departments i.e. It received UGX. 20,092,723 billion in the four quarters and disbursed the same figure (UGX. 20,092,723 billion), this left zero balance on the general fund account. Education 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. 19,156,163 billion out of the total cumulative release of UGX. 20,092,723 billion by end of 4th quarter i.e. 95% of the four quarterly releases spent and overall only 81% of the annual estimated budget of UGX. 23,572,683 billion.

G1: Graph on the revenue and expenditure performance by Department

Vote:604 Napak District

Quarter4



Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	243,300	228,921	94 %
Local Services Tax	24,000	30,245	126 %
Land Fees	17,000	3,305	19 %
Local Hotel Tax	2,960	0	0 %
Application Fees	2,940	1,380	47 %
Business licenses	4,500	6,871	153 %
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	22,157	148 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	2,500	1,070	43 %
Agency Fees	22,500	24,751	110 %
Inspection Fees	3,500	0	0 %
Market /Gate Charges	12,600	7,128	57 %
Other Fees and Charges	45,500	75,201	165 %
Group registration	2,500	2,300	92 %
Quarry Charges	5,000	0	0 %
Miscellaneous receipts/income	18,300	54,085	296 %
2a. Discretionary Government Transfers	4,504,151	4,504,151	100 %
District Unconditional Grant (Non-Wage)	585,513	585,513	100 %
Urban Unconditional Grant (Non-Wage)	28,831	28,831	100 %
District Discretionary Development Equalization Grant	1,649,524	1,649,524	100 %

Vote:604 Napak District**Quarter4**

Urban Unconditional Grant (Wage)	600,056	600,056	100 %
District Unconditional Grant (Wage)	1,616,000	1,616,000	100 %
Urban Discretionary Development Equalization Grant	24,226	24,226	100 %
2b.Conditional Government Transfers	8,184,061	8,184,135	100 %
Sector Conditional Grant (Wage)	5,336,011	5,336,011	100 %
Sector Conditional Grant (Non-Wage)	1,258,430	1,258,657	100 %
Sector Development Grant	1,313,631	1,313,631	100 %
Transitional Development Grant	21,053	21,053	100 %
Pension for Local Governments	44,801	44,649	100 %
Gratuity for Local Governments	210,134	210,134	100 %
2c. Other Government Transfers	9,641,172	5,877,294	61 %
Northern Uganda Social Action Fund (NUSAF)	7,567,585	4,822,224	64 %
Uganda Road Fund (URF)	661,086	830,769	126 %
Uganda Women Entrepreneurship Program(UWEP)	320,020	16,786	5 %
Youth Livelihood Programme (YLP)	845,628	44,399	5 %
Regional Pastoral Livelihoods Resilience Project	0	42,315	0 %
Uganda Sanitation Fund	0	64,781	0 %
Other	0	56,021	0 %
Support to Production Extension Services	246,853	0	0 %
3. Donor Funding	1,000,000	1,298,222	130 %
United Nations Children Fund (UNICEF)	690,000	1,255,681	182 %
United Nations Population Fund (UNPF)	150,000	24,101	16 %
Global Alliance for Vaccines and Immunization (GAVI)	80,000	0	0 %
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	80,000	18,440	23 %
Total Revenues shares	23,572,683	20,092,723	85 %

Cumulative Performance for Locally Raised Revenues

Cumulatively, Local Revenue performance for the four (4) quarters was UGX. 228,921 million, which was 94% 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

Vote:604 Napak District

Quarter4

The cumulative performance of Central Government grants by the end of Q4 was UGX. 18,565,580 billion, which was 83% of planned UGX. 22,329,384 billion expected from Central Gov't for the entire FY 2018/19. This performance was fair when compared to the expected budget receipt of 100% by the end of 4th quarter of the financial year. The District realized the above performance in Central Government grants due to low cumulative budget receipt from other government transfers especially YLP and UWEP of only 5% of the planned total expected collection of UGX. 320,020 million from UWEP and UGX. 845,628 million from YLP respectively in the entire financial year. This performance was also attributed to an oversight during the planning process whereby, the District planned under other government transfer UGX. 246,853 million to support production extension services which was not realized, instead catered for under sector conditional grant non-wage.

Cumulative Performance for Donor Funding

By the end of June of FY 2018/19, the District received cumulative donor collection of UGX. 1,298,222 billion, which was more than 100% of expected annual collection from external financing. This performance was generally good and it was attributed to positive response from most of the donors in fulfilling their pledges as planned during the quarter.

Vote:604 Napak District

Quarter4

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	481,235	65 %	186,358	167,288	90 %
District Production Services	277,331	325,835	117 %	69,333	223,998	323 %
District Commercial Services	16,800	27,956	166 %	4,200	15,884	378 %
Sub- Total	1,039,564	835,026	80 %	259,891	407,170	157 %
Sector: Works and Transport						
District, Urban and Community Access Roads	808,461	978,144	121 %	202,115	318,024	157 %
Sub- Total	808,461	978,144	121 %	202,115	318,024	157 %
Sector: Education						
Pre-Primary and Primary Education	3,379,810	2,549,993	75 %	844,950	650,236	77 %
Secondary Education	744,774	756,192	102 %	186,193	311,498	167 %
Skills Development	182,671	168,940	92 %	45,668	31,936	70 %
Education & Sports Management and Inspection	453,121	510,402	113 %	113,280	303,117	268 %
Sub- Total	4,760,376	3,985,527	84 %	1,190,091	1,296,787	109 %
Sector: Health						
Primary Healthcare	1,758,146	1,734,263	99 %	439,535	497,639	113 %
District Hospital Services	354,766	281,466	79 %	88,691	88,691	100 %
Health Management and Supervision	1,109,982	1,537,356	139 %	277,495	929,937	335 %
Sub- Total	3,222,894	3,553,084	110 %	805,721	1,516,267	188 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	548,456	579,098	106 %	137,114	334,274	244 %
Natural Resources Management	7,752,868	4,526,083	58 %	1,938,217	4,286,867	221 %
Sub- Total	8,301,325	5,105,181	61 %	2,075,331	4,621,141	223 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,609,180	503,002	31 %	402,295	241,008	60 %
Sub- Total	1,609,180	503,002	31 %	402,295	241,008	60 %
Sector: Public Sector Management						
District and Urban Administration	2,889,309	3,240,280	112 %	722,327	933,542	129 %
Local Statutory Bodies	487,431	517,789	106 %	121,858	142,128	117 %
Local Government Planning Services	161,782	136,829	85 %	40,446	44,482	110 %
Sub- Total	3,538,522	3,894,898	110 %	884,630	1,120,152	127 %
Sector: Accountability						
Financial Management and Accountability(LG)	229,626	241,870	105 %	57,406	62,095	108 %
Internal Audit Services	62,736	59,431	95 %	15,684	17,055	109 %
Sub- Total	292,362	301,301	103 %	73,091	79,150	108 %
Grand Total	23,572,683	19,156,163	81 %	5,893,165	9,599,700	163 %

Vote:604 Napak District

Quarter4

Vote:604 Napak District

Quarter4

SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,734,216	1,677,486	97%	433,554	408,739	94%
District Unconditional Grant (Non-Wage)	91,875	123,670	135%	22,969	29,298	128%
District Unconditional Grant (Wage)	458,825	444,631	97%	114,706	103,052	90%
Gratuity for Local Governments	210,134	210,134	100%	52,534	52,534	100%
Locally Raised Revenues	27,800	81,732	294%	6,950	22,457	323%
Multi-Sectoral Transfers to LLGs_NonWage	300,725	172,613	57%	75,181	42,737	57%
Multi-Sectoral Transfers to LLGs_Wage	600,056	600,056	100%	150,014	147,611	98%
Pension for Local Governments	44,801	44,649	100%	11,200	11,048	99%
Development Revenues	1,155,093	1,562,795	135%	288,773	437,370	151%
District Discretionary Development Equalization Grant	165,895	136,228	82%	41,474	0	0%
Multi-Sectoral Transfers to LLGs_Gou	989,198	989,197	100%	247,299	0	0%
Other Transfers from Central Government	0	437,370	0%	0	437,370	0%
Total Revenues shares	2,889,309	3,240,280	112%	722,327	846,109	117%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,058,881	1,044,687	99%	264,720	250,664	95%
Non Wage	675,335	632,799	94%	168,834	158,075	94%
Development Expenditure						
Domestic Development	1,155,093	1,562,795	135%	288,773	524,803	182%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,889,309	3,240,280	112%	722,327	933,542	129%
C: Unspent Balances						
Recurrent Balances		0	0%			

Vote:604 Napak District**Quarter4**

Wage	0		
Non Wage	0		
Development Balances	0	0%	
Domestic Development	0		
Donor Development	0		
Total Unspent	0	0%	

Summary of Workplan Revenues and Expenditure by Source

By end of fourth quarter, administration received funds worth UGX. 846,109 million, which was more than 100% of expected quarterly out turn of UGX. 722,327 million. This performance was good and it was because of additional local revenue that was allocated to the department beyond what was planned in the quarter to ease implementation of critical departmental priorities.

In quarter four, the department expended to a tune of UGX. 933,542 million, which was also more than 100% of the planned quarterly expenditure. The expenditure in the quarter was more than the revenue due to roll over funds from the previous quarter. The expenditure composed of UGX. 250,664 million wage, UGX. 158,075 million non-wage recurrent activities, UGX. 524,803 million on domestic development.

Cumulatively, total revenues were similar to total expenditure at UGX. 3,240,280 billion by end of Q4 hence no unspent balance realized.

Reasons for unspent balances on the bank account

No unspent balance.

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,

Vote:604 Napak District

Quarter4

*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	229,870	106%	54,407	62,095	114%
District Unconditional Grant (Non-Wage)	45,000	45,000	100%	11,250	11,250	100%
District Unconditional Grant (Wage)	153,376	153,376	100%	38,344	38,344	100%
Locally Raised Revenues	19,250	31,494	164%	4,813	12,501	260%
Development Revenues	12,000	14,425	120%	3,000	0	0%
District Discretionary Development Equalization Grant	12,000	12,000	100%	3,000	0	0%
External Financing	0	2,425	0%	0	0	0%
Total Revenues shares	229,626	244,295	106%	57,407	62,095	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	153,376	153,376	100%	38,344	38,344	100%
Non Wage	64,250	76,494	119%	16,063	23,751	148%
Development Expenditure						
Domestic Development	12,000	12,000	100%	3,000	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	229,626	241,870	105%	57,406	62,095	108%
C: Unspent Balances						
Recurrent Balances						
		0	0%			
Wage		0				
Non Wage		0				
Development Balances						
		2,425	17%			
Domestic Development		0				
Donor Development		2,425				
Total Unspent		2,425	1%			

Vote:604 Napak District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

Finance department received a total of UGX. 62,095 million by the end of Q4, which was beyond 100% of UGX. 57,407 million planned in the quarter. The good performance was attributed to receipt of additional local revenue and non-wage to meet the critical needs of the department.

The quarterly expenditure out-turn stood at UGX. 62,095 million also beyond 100% of the plan for the quarter and it was spread as follows: UGX. 38,344 million spent on staff wages, and UGX. 23,751 million on non-wage recurrent activities.

Cumulative out turn in the four quarters was as follows: revenue amounted to UGX. 244,295 million and expenditures of UGX. 241,870 million.

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

Reasons for unspent balances on the bank account

Reimbursement from donor (GlZ)

Highlights of physical performance by end of the quarter

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

Vote:604 Napak District

Quarter4

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	517,789	106%	121,858	142,128	117%
District Unconditional Grant (Non-Wage)	249,172	243,672	98%	62,293	60,918	98%
District Unconditional Grant (Wage)	222,859	222,859	100%	55,715	55,715	100%
Locally Raised Revenues	15,400	51,258	333%	3,850	25,496	662%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	487,431	517,789	106%	121,858	142,128	117%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	222,859	222,859	100%	55,715	55,715	100%
Non Wage	264,572	294,930	111%	66,143	86,414	131%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	487,431	517,789	106%	121,858	142,128	117%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:604 Napak District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

By the end of 4th quarter, the department received UGX. 142,128 million, which was more than 100% of UGX. 121,858 million planned in the quarter. This performance was because of utilization of all balances of non-wage that were brought forward from the previous quarter, and also receipt of more local revenue to meet the needs of the department during the quarter.

The expenditure by the end of the quarter was also UGX. 142,128 million, implying that all what was received was spent. The quarterly expenditure was made of UGX. 55,715 wage, and UGX. 86,414 non-wage.

In the same vain, cumulative revenue and expenditure from April to June, 2019 were similar at UGX. 517,789 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

4 Contract Committee meetings conducted

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

1 Committee and 1 Council meeting held, 1 DPAC meeting organized, 1 DLB meeting held, 3 DEC meetings held, general office operations supported across the vote

Vote:604 Napak District

Quarter4

*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	618,422	71%	216,319	151,503	70%
District Unconditional Grant (Wage)	63,843	63,843	100%	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	221,525	100%	55,381	55,381	100%
Sector Conditional Grant (Wage)	333,054	333,054	100%	83,264	80,161	96%
Development Revenues	174,289	216,604	124%	43,572	42,315	97%
District Discretionary Development Equalization Grant	75,000	75,000	100%	18,750	0	0%
Other Transfers from Central Government	0	42,315	0%	0	42,315	0%
Sector Development Grant	99,289	99,289	100%	24,822	0	0%
Total Revenues shares	1,039,564	835,026	80%	259,891	193,818	75%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	396,897	396,897	100%	99,224	96,122	97%
Non Wage	468,378	221,525	47%	117,095	109,708	94%
Development Expenditure						
Domestic Development	174,289	216,604	124%	43,572	201,340	462%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,039,564	835,026	80%	259,891	407,170	157%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				

Vote:604 Napak District**Quarter4**

Total Unspent	0	0%	
----------------------	----------	-----------	--

Summary of Workplan Revenues and Expenditure by Source

By the end of 4th quarter, the Production department received funds to a tune of UGX. 193,818 million i.e. 75% of the planned receipts in the quarter. The quarterly expenditure out-turn inclusive of roll over funds was UGX. 407,170 million, which was more than 100% of the planned UGX. 259,891 million in the quarter.

The department cumulative revenue and expenditure out-turn were the same at UGX. 835,026 million, implying that all what was received was spent by the end of 4th quarter hence no unspent balance left.

Reasons for unspent balances on the bank account

No unspent balance by end of fourth quarter.

Highlights of physical performance by end of the quarter

Coordination and mentoring services by all the sector heads to the entire district was continuously done, planning & review meetings done, Report delivery and linkages with the line Ministries (MAAIF, MoFPED) done, and staff salaries paid to all staff. all the investments under production which was executed during the fourth quarter
Surveillance of Crop and Animal Pests and Diseases done

Vote:604 Napak District

Quarter4

*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	2,557,573	101%	635,539	636,167	100%
District Unconditional Grant (Non-Wage)	14,223	9,527	67%	3,556	5,972	168%
Other Transfers from Central Government	0	19,499	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	412,630	413,245	100%	103,158	103,594	100%
Sector Conditional Grant (Wage)	2,115,302	2,115,302	100%	528,825	526,601	100%
Development Revenues	680,739	1,092,697	161%	170,185	121,569	71%
District Discretionary Development Equalization Grant	120,675	145,675	121%	30,169	0	0%
External Financing	530,000	871,676	164%	132,500	106,475	80%
Other Transfers from Central Government	0	45,282	0%	0	15,094	0%
Sector Development Grant	30,064	30,064	100%	7,516	0	0%
Total Revenues shares	3,222,894	3,650,270	113%	805,724	757,736	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,115,302	2,115,302	100%	528,823	526,601	100%
Non Wage	426,853	345,086	81%	106,713	109,566	103%
Development Expenditure						
Domestic Development	150,739	221,021	147%	37,685	221,021	587%
Donor Development	530,000	871,676	164%	132,500	659,079	497%
Total Expenditure	3,222,894	3,553,084	110%	805,721	1,516,267	188%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		97,186				
Development Balances						
Domestic Development		0				

Vote:604 Napak District**Quarter4**

Donor Development	0		
Total Unspent	97,186	3%	

Summary of Workplan Revenues and Expenditure by Source

The health department in fourth quarter received a total of UGX. 757,736 million, which was 94% of UGX. 805,724 million planned in the quarter. This performance was because of the release of all recurrent grants by the Centre as planned in the quarter.

By the end of the quarter, the department spent UGX. 1,516,267 million which was more than 100% of the quarterly planned expenditure. The expenditure was more than the revenues because of unspent balances especially development grants that got utilized by end of Q4.

Cumulatively in the four quarters, the department collected UGX. 3,650,270 billion i.e. more than 100% of the UGX. 3,222,894 billion planned for the whole financial year. Cumulative expenditure amounted to UGX. 3,553,084 billion i.e. beyond 100% of the annual expected expenditure.

The department had unspent balance of UGX. 97,186 million.

Reasons for unspent balances on the bank account

Non wage balances meant for investments

Highlights of physical performance by end of the quarter

A comprehensive service package of primary health care was provided to the community at both static and mobile service points. Community interventions using the VHT structure were used for health promotion and disease prevention. The ICCM strategy was also implemented. Quarterly review meetings held.

Vote:604 Napak District

Quarter4

*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	3,545,134	100%	885,184	928,726	105%
District Unconditional Grant (Non-Wage)	11,378	2,845	25%	2,845	0	0%
District Unconditional Grant (Wage)	120,246	120,246	100%	30,062	30,062	100%
Locally Raised Revenues	0	9,799	0%	0	9,799	0%
Other Transfers from Central Government	0	3,521	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	521,457	521,069	100%	130,364	173,818	133%
Sector Conditional Grant (Wage)	2,887,655	2,887,655	100%	721,914	715,048	99%
Development Revenues	1,219,639	1,277,342	105%	304,910	57,436	19%
District Discretionary Development Equalization Grant	132,756	132,756	100%	33,189	0	0%
External Financing	190,000	247,704	130%	47,500	57,436	121%
Sector Development Grant	896,883	896,883	100%	224,221	0	0%
Total Revenues shares	4,760,376	4,822,477	101%	1,190,094	986,162	83%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,007,901	3,007,901	100%	751,972	745,110	99%
Non Wage	532,836	527,039	99%	133,209	264,408	198%
Development Expenditure						
Domestic Development	1,029,639	202,883	20%	257,410	126,133	49%
Donor Development	190,000	247,704	130%	47,500	161,137	339%
Total Expenditure	4,760,376	3,985,527	84%	1,190,091	1,296,787	109%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		10,194				
Development Balances		826,756	65%			

Vote:604 Napak District**Quarter4**

Domestic Development	826,756		
Donor Development	0		
Total Unspent	836,949	17%	

Summary of Workplan Revenues and Expenditure by Source

In the fourth quarter, Education department received a total of UGX. 986,162 million i.e. 83% of the planned UGX. 1,190,094 billion in the quarter. This performance was because only recurrent grants were released in the 4th quarter, since all development grants were disbursed in the quarter three.

By the end of Q4, the department spent a total of UGX. 1,296,787 billion which was more than 100% of the planned expenditure in the quarter attributed to unspent balances which got utilized by Q4. The expenditures comprised of UGX. 745,110 million wage, UGX. 264,408 million non-wage recurrent activities, UGX. 126,133 million domestic development and UGX. 161,137 million donor development.

Cumulative revenues by Q4 out turn stood at UGX. 4,822,477 billion which was beyond 100% of UGX. 4,760,376 billion planned in the financial year. Cumulative expenditure on the other hand was UGX. 3,985,527 billion, which was 84% of the planned expenditure in the entire financial year, leaving a total unspent balance of UGX. 836,949 million, out of which, UGX. 826,756 million were funds meant for construction of Seed Secondary School whose procurement process delayed and funds returned to the consolidated fund account at the Centre and non-wage balance of UGX. 10,194 million meant as balance payment for rehabilitation works for schools.

Reasons for unspent balances on the bank account

Delayed procurement process
Low capacity of local contractors

Highlights of physical performance by end of the quarter

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

Music Dance and Drama activities, furniture supplied to 4 schools.

Vote:604 Napak District

Quarter4

*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	978,144	121%	202,115	281,405	139%
District Unconditional Grant (Wage)	147,375	147,375	100%	36,844	36,844	100%
Other Transfers from Central Government	661,086	830,769	126%	165,271	244,561	148%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	808,461	978,144	121%	202,115	281,405	139%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	147,375	147,375	100%	36,844	36,844	100%
Non Wage	661,086	830,769	126%	165,271	281,180	170%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	808,461	978,144	121%	202,115	318,024	157%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:604 Napak District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

In the fourth quarter, the sector received funds to a tune of UGX. 281,405 million i.e. more than 100% of the UGX. 202,115 million planned in the quarter.

Expenditure in the quarter amounted to UGX. 318,024 million, which was also beyond 100% of the approved quarterly estimate of UGX. 202,115 million. This expenditure was because of roll over funds from the previous quarter.

Cumulatively in the four quarters, revenues and expenditures were the same and performed beyond 100% i.e. UGX. 978,144 million of the approved annual budget estimates of UGX. 808,461 million, hence no unspent balance left by close of business in the fourth quarter of the FY 2018_19.

Reasons for unspent balances on the bank account

No unspent balance

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

Quarter4

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	111,137	122%	22,772	33,355	146%
District Unconditional Grant (Wage)	44,805	59,003	132%	11,201	15,934	142%
Locally Raised Revenues	0	5,850	0%	0	5,850	0%
Sector Conditional Grant (Non-Wage)	46,284	46,284	100%	11,571	11,571	100%
Development Revenues	457,367	467,960	102%	114,342	0	0%
District Discretionary Development Equalization Grant	48,919	51,585	105%	12,230	0	0%
External Financing	100,000	107,927	108%	25,000	0	0%
Sector Development Grant	287,395	287,395	100%	71,849	0	0%
Transitional Development Grant	21,053	21,053	100%	5,263	0	0%
Total Revenues shares	548,456	579,098	106%	137,114	33,355	24%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	44,805	59,003	132%	11,201	15,934	142%
Non Wage	46,284	52,134	113%	11,571	17,421	151%
Development Expenditure						
Domestic Development	357,367	360,033	101%	89,342	300,919	337%
Donor Development	100,000	107,927	108%	25,000	0	0%
Total Expenditure	548,456	579,098	106%	137,114	334,274	244%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:604 Napak District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

In quarter four, the Water Sector received only UGX 33,355 million mainly recurrent, which was only 24% of the planned quarterly revenue out-turn. By the end of Q4, the Sector had spent over UGX. 334,274 million which was more than 100% of the planned expenditure of UGX. 137,114 million in the quarter. This high expenditure in the quarter was because of utilization of all development grants received in the previous quarters by Q4.

The Sector cumulative receipts and expenditures by end of June, 2019 were the same at UGX. 579,098 million i.e. more than 100% of the annual estimates thus leaving behind no unspent balance.

Reasons for unspent balances on the bank account

No unspent balance

Highlights of physical performance by end of the quarter

Extension staff meetings supported, General office operations and management supported, Supported maintenance of Arechek Dam, formed and trained Water User Committees, inspection of the new Boreholes constructed, rehabilitation of 03 Boreholes and 03 Windmills, monitoring of Water Source facilities by the General Purpose Committee, Procurement of office furniture , Competition of feasibility study for the Design of Iriiri Piped water System

Vote:604 Napak District

Quarter4

*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	135,189	93%	36,321	33,786	93%
District Unconditional Grant (Non-Wage)	8,534	1,094	13%	2,133	0	0%
District Unconditional Grant (Wage)	127,540	127,536	100%	31,885	31,884	100%
Locally Raised Revenues	3,000	350	12%	750	350	47%
Sector Conditional Grant (Non-Wage)	6,209	6,209	100%	1,552	1,552	100%
Development Revenues	7,607,585	4,390,894	58%	1,901,896	6,040	0%
External Financing	40,000	6,040	15%	10,000	6,040	60%
Other Transfers from Central Government	7,567,585	4,384,854	58%	1,891,896	0	0%
Total Revenues shares	7,752,868	4,526,083	58%	1,938,217	39,826	2%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	127,540	127,536	100%	31,885	31,884	100%
Non Wage	17,743	7,653	43%	4,436	1,902	43%
Development Expenditure						
Domestic Development	7,567,585	4,384,854	58%	1,891,896	4,247,041	224%
Donor Development	40,000	6,040	15%	10,000	6,040	60%
Total Expenditure	7,752,868	4,526,083	58%	1,938,217	4,286,867	221%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:604 Napak District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

By the end of 4th quarter, the department received funds worth UGX. 39,826 million i.e. more than 100% of quarterly planned estimate. This poor performance was attributed to the withdrawal of NUSAF3 coordination role from the department.

In terms of expenditure in quarter four, the department expended UGX. 4,286,867 billion, which was beyond 100% of the planned UGX. 1,938,217 billion in the quarter. The high expenditure compared to revenues received in the quarter was due to NUSAF3 balances that got utilized in the subsequent quarter (Q4) before handover of NUSAF3 coordination to Commercial Office.

Cumulative receipts and cumulative expenditure were the same at UGX. 4,526,083 billion by the end of Q4, which was 58% of the planned UGX. 7,752,868 billion in the whole Financial Year, hence no unspent balance was realized.

Reasons for unspent balances on the bank account

No unspent balances by end of 4th quarter

Highlights of physical performance by end of the quarter

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

Vote:604 Napak District

Quarter4

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	352,689	25%	352,836	67,193	19%
District Unconditional Grant (Non-Wage)	8,534	3,343	39%	2,133	0	0%
District Unconditional Grant (Wage)	184,837	184,837	100%	46,209	46,209	100%
Locally Raised Revenues	2,000	500	25%	500	0	0%
Other Transfers from Central Government	1,165,648	113,685	10%	291,412	8,403	3%
Sector Conditional Grant (Non-Wage)	50,324	50,324	100%	12,581	12,581	100%
Development Revenues	197,837	150,313	76%	49,459	10,490	21%
District Discretionary Development Equalization Grant	97,837	97,837	100%	24,459	0	0%
External Financing	100,000	52,476	52%	25,000	10,490	42%
Total Revenues shares	1,609,180	503,002	31%	402,295	77,683	19%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	184,837	184,837	100%	46,209	46,209	100%
Non Wage	1,226,506	167,852	14%	306,626	87,111	28%
Development Expenditure						
Domestic Development	97,837	97,837	100%	24,459	97,197	397%
Donor Development	100,000	52,476	52%	25,000	10,490	42%
Total Expenditure	1,609,180	503,002	31%	402,295	241,008	60%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:604 Napak District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

Community Based Services received a total of UGX. 77,683 million i.e. only 19% of planned UGX. 402,295 million in Q4. Total expenditure by the end of the quarter amounted to UGX. 241,008 million i.e. 60% of the expected quarterly expenditure. The expenditure in the quarter was beyond the quarterly revenues due to roll over funds from the previous quarters that was spent by Q4. Expenditures during the quarter was as follows: UGX. 46,209 million on wage, UGX. 87,111 million on non-wage recurrent activities, domestic development mainly DDEG of UGX. 97,197 million meant for organized groups, and UGX. 10,490 million as funds received from UNFPA to support gender related activities.

The cumulative revenues and expenditures of the department as of 4th quarter were similar at UGX. 503,002 million i.e. 31% of the planned UGX. 1,609,180 billion. The low budget performance during the quarter was due to poor performance of YLP and UWEP grants in terms of expected receipt vis-à-vis actual receipts by end of Q4. The department had no unspent balance by the end of quarter four (04).

Reasons for unspent balances on the bank account

No unspent balances realized by the end of the quarter

Highlights of physical performance by end of the quarter

The department realized the following results; funded 35 community groups under DDEG grant, supported 7 PWD groups with special grant for PWDs, supported 20 groups with micro-projects grant under OPM case management of child and GBV cases, interceptions and rescue of children trafficked, coordinated reintegration and resettlement of children, conducted community dialogues and radio talk shows on child marriage, teenage pregnancy, out migration and alcoholism

Vote:604 Napak District

Quarter4

*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	96,715	103%	23,578	24,567	104%
District Unconditional Grant (Non-Wage)	34,135	34,135	100%	8,534	8,534	100%
District Unconditional Grant (Wage)	53,476	53,476	100%	13,369	13,369	100%
Locally Raised Revenues	6,700	9,104	136%	1,675	2,664	159%
Development Revenues	67,471	40,114	59%	16,868	9,975	59%
District Discretionary Development Equalization Grant	27,471	30,139	110%	6,868	0	0%
External Financing	40,000	9,975	25%	10,000	9,975	100%
Total Revenues shares	161,782	136,829	85%	40,446	34,542	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	53,476	53,476	100%	13,369	13,369	100%
Non Wage	40,835	43,239	106%	10,209	11,198	110%
Development Expenditure						
Domestic Development	27,471	30,139	110%	6,868	9,940	145%
Donor Development	40,000	9,975	25%	10,000	9,975	100%
Total Expenditure	161,782	136,829	85%	40,446	44,482	110%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:604 Napak District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

In quarter four, the Planning department received funds to a tune of UGX. 34,542 million i.e. 85% of the planned UGX. 40,446 million in the quarter.

The quarterly expenditure amounted to UGX. 44,482 million, which was more than 100% of the planned Q4 budget ceiling. The expenditures during the quarter was more than revenue due to roll over funds from the previous quarter which got utilized by Q4. The detailed expenditure in the quarter was as follows: UGX. 13,369 million catered for staff salaries, UGX. 11,198 million used on non-wage recurrent activities, and domestic development of UGX. 19,915 million out of which UGX. 9,940 million on DDEG supported activities, and the balance of UGX. 9,975 million from external financing mainly GIZ support to the midterm review of the DDP2.

Cumulatively in the four quarters, the department received UGX. 136,829 million, which was 85% of the approved annual budget for FY 2018/19, and it cumulatively expended the similar figure of UGX. 136,829 million hence no unspent balance by the end of Q4.

Reasons for unspent balances on the bank account

No unspent balance

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 Q4 budget performance report and submitted to MoFPED and other relevant authorities.

Prepared and submitted DDEG Q4 report to OPM and other relevant authorities.

Prepared and disseminated the District Statistical abstract.

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

Coordinated monitoring of government programmes and projects

Orientated midterm review committee on GIS approve in the review

Conducted desk review of the DDP2

Vote:604 Napak District

Quarter4

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	56,098	96%	14,684	13,722	93%
District Unconditional Grant (Non-Wage)	17,068	16,650	98%	4,267	4,017	94%
District Unconditional Grant (Wage)	38,818	38,818	100%	9,705	9,705	100%
Locally Raised Revenues	2,850	629	22%	713	0	0%
Development Revenues	4,000	3,333	83%	1,000	0	0%
District Discretionary Development Equalization Grant	4,000	3,333	83%	1,000	0	0%
Total Revenues shares	62,736	59,431	95%	15,684	13,722	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	38,818	38,818	100%	9,705	9,705	100%
Non Wage	19,918	17,279	87%	4,979	4,017	81%
Development Expenditure						
Domestic Development	4,000	3,333	83%	1,000	3,333	333%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	62,736	59,431	95%	15,684	17,055	109%
C: Unspent Balances						
Recurrent Balances						
		0	0%			
Wage		0				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:604 Napak District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

In the fourth quarter, Internal Audit received revenues to a tune of UGX. 13,722 million i.e. 87% of the planned UGX. 15,684 million in the quarter, this performance was because of receipt of most grants beyond 90% except local revenue that was not allocated to the Unit during the quarter. The unit had a quarterly expenditure out-turn of UGX. 17,055 million i.e. more than 100% of the planned UGX. 15,684 million. The expenditure was more than the revenue due to unspent balances in the previous quarters that were utilized during 4th quarter.

The cumulative total receipts in the four quarters was similar to cumulative total expenditure which amounted to UGX. 59,431 million i.e. 95% of the planned UGX. 62,736 million for the whole FY 2018/19. This left a zero unspent balance as at end of June 2019.

Reasons for unspent balances on the bank account

No unspent balance realized

Highlights of physical performance by end of the quarter

4th quarter Internal Audit report submitted to the relevant authorities

Conducted special audit at District and LLGs

Reviewed & evaluated the staff payroll

Supported general operations of the unit

Vote:604 Napak District

Quarter4

Trade, Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by source

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

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

Vote:604 Napak District

Quarter4

Vote:604 Napak District

Quarter4

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 shade constructed,		Coordination meetings conducted, Office operations supported, LLGs supervised, motor vehicles maintained, motor vehicles shade constructed, council chambers constructed, public address system and projector& screen procured	Coordination meetings conducted, Office operations supported, LLGs supervised, Motor vehicles shade constructed,
211101 General Staff Salaries	458,825	444,631	97 %		103,052
211103 Allowances (Incl. Casuals, Temporary)	12,620	27,815	220 %		0
212105 Pension for Local Governments	44,801	44,801	100 %		11,200
212107 Gratuity for Local Governments	210,134	210,134	100 %		52,534
221001 Advertising and Public Relations	3,625	0	0 %		0
221002 Workshops and Seminars	7,000	14,348	205 %		3,935
221007 Books, Periodicals & Newspapers	1,500	1,125	75 %		375
221008 Computer supplies and Information Technology (IT)	2,000	1,500	75 %		500

Vote:604 Napak District

Quarter4

221009 Welfare and Entertainment	2,000	1,755	88 %	500
221011 Printing, Stationery, Photocopying and Binding	5,000	3,882	78 %	1,205
221012 Small Office Equipment	1,000	9,895	990 %	3,000
221014 Bank Charges and other Bank related costs	500	707	141 %	181
221017 Subscriptions	5,000	25,000	500 %	5,000
222001 Telecommunications	1,375	500	36 %	0
222002 Postage and Courier	1,000	71	7 %	0
222003 Information and communications technology (ICT)	8,000	3,000	38 %	0
223004 Guard and Security services	2,000	3,840	192 %	960
227001 Travel inland	8,000	27,976	350 %	7,190
227002 Travel abroad	4,000	0	0 %	0
227004 Fuel, Lubricants and Oils	15,000	28,300	189 %	9,313
228002 Maintenance - Vehicles	10,000	24,436	244 %	12,000
228003 Maintenance – Machinery, Equipment & Furniture	977	1,087	111 %	0
273102 Incapacity, death benefits and funeral expenses	2,000	500	25 %	0
Wage Rect:	458,825	444,631	97 %	103,052
Non Wage Rect:	347,532	430,674	124 %	107,894
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	806,357	875,304	109 %	210,946

Reasons for over/under performance: long distance between the sub counties affect LLG supervision,transport challenge we have few cars and motor bike,

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	() Staff appraised in the FY 2018/19	(85%) Staff are expected to be appraised in the FY 2018/19	() Staff are appraised in the FY 2018/19
%age of staff whose salaries are paid by 28th of every month	(90%) Staff are expected to get their Salaries by 28th of every month	(90%) Staff are expected to get their Salaries by 28th of every month	(90%)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
%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	() 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	()Pensioners are expected to be paid their Pension by 28th of every month in their respective accounts

Vote:604 Napak District

Quarter4

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	staff appraisal conducted, pay change reports prepared, support to staff access to loans provided, staff attendance to duty monitored
227001	Travel inland	5,974	13,451	225 %	2,940
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,974	13,451	225 %	2,940
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	5,974	13,451	225 %	2,940
Reasons for over/under performance:		N/A			
Output : 138104 Supervision of Sub County programme implementation					
N/A					
Non Standard Outputs:		Sub county Programmes supervised and monitored	Sub county Programmes supervised and monitored	Sub county Programmes supervised and monitored	Sub county Programmes supervised and monitored
227001	Travel inland	8,364	2,043	24 %	560
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,364	2,043	24 %	560
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	8,364	2,043	24 %	560
Reasons for over/under performance:		distance between the sub counties make supervisor difficult.			
Output : 138105 Public Information Dissemination					
N/A					
Non Standard Outputs:		Current government issue disseminated,emergencies manged and managed,early waring system monitored,progressive government report disseminated,regular meeting conducted,government policy disseminated	current government issue disseminated,emergencies manged and managed,early waring system monitored,progressive government report disseminated,regular meeting conducted,government policy disseminated	Current government issue disseminated,emergencies manged and managed,early waring system monitored,progressive government report disseminated,regular meeting conducted,government policy disseminated	current government issue disseminated,emergencies manged and managed,early waring system monitored,progressive government report disseminated,regular meeting conducted,government policy disseminated
211103	Allowances (Incl. Casuals, Temporary)	500	800	160 %	300
221009	Welfare and Entertainment	390	0	0 %	0

Vote:604 Napak District

Quarter4

221012 Small Office Equipment	1,498	600	40 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,388	1,400	59 %	600
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,388	1,400	59 %	600
Reasons for over/under performance:	Hard to reach nature of certain parts of the District Limited funding for publicity			
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	() Monitoring visit done for all government programmes	()	()Monitoring visit done for all government programmes
No. of monitoring reports generated	(4) 4 Quarterly monitoring reports generated	() Monitoring reports in place	()	()Monitoring reports in place
Non Standard Outputs:	<p>Assessment of asset inventory carried out on quarterly basis at the district and sub county levels</p><p>District motor vehicles for Administrative department maintained and repaired, administration black cleaned and maintained, clearing equipment maintained.</p> 	asset inventory assessed, Motor vehicles maintained and repaired, administration black cleaned and maintained, clearing equipment maintained	Asset inventory assessed, Motor vehicles maintained and repaired, administration black cleaned and maintained, clearing equipment maintained	asset inventory assessed, Motor vehicles maintained and repaired, administration black cleaned and maintained, clearing equipment maintained
221008 Computer supplies and Information Technology (IT)	2,084	3,063	147 %	521
222003 Information and communications technology (ICT)	1,500	1,625	108 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,584	4,688	131 %	896
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,584	4,688	131 %	896
Reasons for over/under performance:	N/A			

Vote:604 Napak District

Quarter4

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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	3,086	97 %		750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,176	3,086	97 %		750
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,176	3,086	97 %		750
Reasons for over/under performance: N/A					
Output : 138111 Records Management Services					
N/A					
Non Standard Outputs:	three filling cabinet purchased,printed suspension files purchased,standard counter table purchased,regular collection of letters from & post office	Three filling cabinet purchased, printed suspension files purchased, standard counter table purchased, regular collection of letters from & post office		Three filling cabinet purchased, printed suspension files purchased, standard counter table purchased, regular collection of letters from & post office	Three filling cabinet purchased, printed suspension files purchased, standard counter table purchased, regular collection of letters from & post office
211103 Allowances (Incl. Casuals, Temporary)	500	375	75 %		125
221011 Printing, Stationery, Photocopying and Binding	1,000	1,500	150 %		500
221012 Small Office Equipment	500	250	50 %		125
222001 Telecommunications	196	672	343 %		224
222002 Postage and Courier	500	1,375	275 %		500
222003 Information and communications technology (ICT)	896	672	75 %		224
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,592	4,844	135 %		1,698
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,592	4,844	135 %		1,698
Reasons for over/under performance: MORE filling cabinets needed for filling					

Vote:604 Napak District

Quarter4

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 138172 Administrative Capital					
No. of existing administrative buildings rehabilitated	(1) Second Phase construction of Council Chambers	(1) contractor balances paid of Council Chambers slab		(1)Second Phase construction of Council Chambers	(1)Funds reallocated to payment of contractor balances of Council Chambers slab
Non Standard Outputs:	Needy Departments Retooled Capacity building interventions supported	Needy Departments Retooled Capacity building interventions supported		Needy Departments Retooled Capacity building interventions supported	Needy Departments Retooled Capacity building interventions supported
281504 Monitoring, Supervision & Appraisal of capital works	41,074	41,074	100 %		23,233
312101 Non-Residential Buildings	102,683	510,386	497 %		482,472
312203 Furniture & Fixtures	22,138	22,138	100 %		19,098
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	165,895	573,598	346 %		524,803
Donor Dev:	0	0	0 %		0
Total:	165,895	573,598	346 %		524,803
Reasons for over/under performance: the department highly indebted					
Total For Administration : Wage Rect:	458,825	444,631	97 %		103,052
Non-Wage Reccurrent:	374,610	460,186	123 %		115,338
GoU Dev:	165,895	573,598	346 %		524,803
Donor Dev:	0	0	0 %		0
Grand Total:	999,330	1,478,414	147.9 %		743,193

Vote:604 Napak District

Quarter4

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	(1) Annual performance report submitted to relevant authorities		(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	(2019-07-30)Annual performance report submitted to relevant authorities
Non Standard Outputs:	Not applicable	Monthly Bank reconciliation done by the 5th day of the subsequent month, Books of accounts posted daily, staff salaries paid, facilitated travel for salary payments & warranting, supported PAC audit queries & exit meeting, submitted adjusted Final Accounts and attended PAC verification at Office of Auditor General.		Not applicable	Monthly Bank reconciliation done by the 5th day of the subsequent month, Books of accounts posted daily, staff salaries paid, facilitated travel for salary payments & warranting, supported PAC audit queries & exit meeting, submitted adjusted Final Accounts and attended PAC verification at Office of Auditor General.
211101 General Staff Salaries	153,376	153,376	100 %		38,344
211103 Allowances (Incl. Casuals, Temporary)	4,750	6,529	137 %		2,713
221007 Books, Periodicals & Newspapers	250	0	0 %		0
221008 Computer supplies and Information Technology (IT)	500	0	0 %		0
221009 Welfare and Entertainment	1,750	1,530	87 %		400
221011 Printing, Stationery, Photocopying and Binding	2,000	4,220	211 %		1,360
221012 Small Office Equipment	200	598	299 %		148
222001 Telecommunications	600	0	0 %		0
222003 Information and communications technology (ICT)	500	0	0 %		0
223005 Electricity	100	0	0 %		0
223006 Water	50	0	0 %		0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	200	0	0 %		0
227001 Travel inland	4,000	20,989	525 %		4,764
227004 Fuel, Lubricants and Oils	4,000	7,718	193 %		3,466

Vote:604 Napak District

Quarter4

228002 Maintenance - Vehicles	3,100	7,123	230 %	4,900
Wage Rect:	153,376	153,376	100 %	38,344
Non Wage Rect:	22,000	48,707	221 %	17,751
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	175,376	202,083	115 %	56,095

Reasons for over/under performance: Limited funding
Low remittance of Local revenue by some Sub counties

Output : 148102 Revenue Management and Collection Services

Value of LG service tax collection	(25000000) Value of Local Service tax collected from all the employees working in Napak District and collected from the month of July to December 2018	(30244865) Value of Local Service tax collected from all the employees working in Napak District and collected from the month of July 2018 to June 2019	(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	(0)Nothing was collected as hotel tax by the end of the quarter
Value of Hotel Tax Collected	(8000000) Bases of functional Hotel taxes collected from seven hotels at the sub counties for twelve month	(0) None	(2000000)Bases of functional Hotel taxes collected from seven hotels at the sub counties for twelve month	(0)None
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.	(73528294) 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.	(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.	(17469427)Other local revenues collected from other sources from all the sub counties of the district and those mobilized and collected by the District including- Fees from quarrying of mar rum, Land fees, Loading and off loading fees, slaughter fees, business licenses, certificates fees, Agency fees, permits and cattle market charges.
Non Standard Outputs:	Not applicable	N/A	Not applicable	None
211103 Allowances (Incl. Casuals, Temporary)	2,500	4,750	190 %	500
213001 Medical expenses (To employees)	250	0	0 %	0
213002 Incapacity, death benefits and funeral expenses	500	0	0 %	0
221007 Books, Periodicals & Newspapers	550	0	0 %	0
221008 Computer supplies and Information Technology (IT)	150	0	0 %	0
221009 Welfare and Entertainment	400	0	0 %	0
221010 Special Meals and Drinks	250	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	300	30 %	0

Vote:604 Napak District

Quarter4

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	3,013	126 %	1,000
227004 Fuel, Lubricants and Oils	1,600	1,000	63 %	0
228004 Maintenance – Other	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,890	9,063	83 %	1,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,890	9,063	83 %	1,500

Reasons for over/under performance: Low remittance of Local Revenue by some Sub counties
Inadequate funding for revenue mobilization
Limited transport

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	(05/30/2019) Annual Work plan for FY 2019-2020 approved by Council on 30th/05/2019	(2018-11-23)The District Budget conference to be held once on the 23rd of November 2018 at the District head quarters	(2019-05-30)Annual Work plan for FY 2019-2020 approved by Council on 30th/05/2019
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	(03/29/2019) The District draft budget presented to Council on 29th March, 2019	(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 (Incl. Casuals, Temporary)	2,000	3,012	151 %	1,500
221011 Printing, Stationery, Photocopying and Binding	2,000	496	25 %	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	3,508	52 %	1,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,700	3,508	52 %	1,500

Reasons for over/under performance: Inadequate funds
Low local revenue collection

Output : 148104 LG Expenditure management Services

N/A

Vote:604 Napak District

Quarter4

Non Standard Outputs:	Monthly financial statements produced at both District and Sub county level	Up to date and balanced books of accounts-Various at the District H/Q and sub counties, Reports on s/c supervision-4 H/Q, Minutes and reports on accountability in place Supported routine bank transactions, filled returns & supported quarterly monitoring visit	Monthly financial statements produced at both District and Sub county level	Up to date and balanced books of accounts-Various at the District H/Q and sub counties, Reports on s/c supervision-4 H/Q, Minutes and reports on accountability in place Supported routine bank transactions, filled returns & supported quarterly monitoring visit
211103 Allowances (Incl. Casuals, Temporary)	7,000	8,075	115 %	1,000
221009 Welfare and Entertainment	1,000	620	62 %	0
221010 Special Meals and Drinks	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	0
221012 Small Office Equipment	200	0	0 %	0
227004 Fuel, Lubricants and Oils	1,800	2,021	112 %	0
228002 Maintenance - Vehicles	100	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,600	11,216	89 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,600	11,216	89 %	1,000

Reasons for over/under performance: Low funding

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.	(07/15/2019) Draft District Final Accounts for 2017/18 Financial year ready and submitted to Auditor General and Accountant General. draft accounts of the sub counties submitted to CEO by the due date.	(2018-08-15)Draft District Final Accounts for 2017/18 Financial year ready and submitted to Auditor General and Accountant General. draft accounts of the sub counties submitted to CEO by the due date.	(2019-07-15)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.
Non Standard Outputs:	Not Applicable	None	Not Applicable	None
211103 Allowances (Incl. Casuals, Temporary)	5,200	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,500	500	33 %	500
227001 Travel inland	1,000	3,500	350 %	1,500

Vote:604 Napak District

Quarter4

227004 Fuel, Lubricants and Oils	1,750	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,450	4,000	42 %	2,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,450	4,000	42 %	2,000

Reasons for over/under performance: Inadequate funding

Output : 148108 Sector Management and Monitoring

N/A				
Non Standard Outputs:	Monitoring and supervision conducted		Monitoring and supervision conducted	
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:

Capital Purchases**Output : 148172 Administrative Capital**

N/A				
Non Standard Outputs:	Purchase of Accounting Materials for Financial Reporting and Office Equipments	Purchase of Accounting Materials for Financial Reporting and Office Equipment	Purchase of Accounting Materials for Financial Reporting and Office Equipment	N/A
312211 Office Equipment	12,000	12,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,000	12,000	100 %	0
Donor Dev:	0	0	0 %	0
Total:	12,000	12,000	100 %	0

Reasons for over/under performance: Planned activity was completed by Q3

Total For Finance : Wage Rect:	153,376	153,376	100 %	38,344
Non-Wage Reccurrent:	64,250	76,494	119 %	23,751
GoU Dev:	12,000	12,000	100 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	229,626	241,870	105.3 %	62,095

Vote:604 Napak District

Quarter4

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.	3 staff paid Salaries, computers & office equipment maintained, travel inland & workshops supported, General office operations supported, LLGs functionality monitored, furniture & fitting procured		3 staff paid Salaries, computers & office equipment maintained, travel inland & workshops supported, General office operations supported, LLGs functionality monitored, furniture & fitting procured	3 staff paid Salaries, computers & office equipment maintained, travel inland & workshops supported, General office operations supported, LLGs functionality monitored, furniture & fitting procured
211101 General Staff Salaries	41,073	41,073	100 %		10,268
211103 Allowances (Incl. Casuals, Temporary)	2,800	30,890	1103 %		10,950
221008 Computer supplies and Information Technology (IT)	2,000	1,000	50 %		500
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	2,912	146 %		400
228002 Maintenance - Vehicles	2,000	1,642	82 %		0
Wage Rect:	41,073	41,073	100 %		10,268
Non Wage Rect:	21,581	37,444	174 %		11,850
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	62,654	78,517	125 %		22,118
Reasons for over/under performance: Limited local revenue to facilitate 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 Advertisement for	9 contracts committee meetings held, 4 evaluation committee meetings held, contracts monitored, general office operations		8 contracts committee meetings held, 6 evaluation committee meetings held, contracts monitored, general office operations	4 contracts committee meetings held, 2 evaluation committee meetings held, contracts monitored, general office operations

Vote:604 Napak District

Quarter4

	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	monitored, travel inland and workshops attended, motorcycle repaired, stationery purchased	monitored, travel inland and workshops attended	monitored, travel inland and workshops attended
211101 General Staff Salaries	13,000	13,000	100 %	3,250
211103 Allowances (Incl. Casuals, Temporary)	9,000	11,609	129 %	4,378

Vote:604 Napak District**Quarter4**

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	11,900	159 %	7,500
221002 Workshops and Seminars	550	0	0 %	0
221003 Staff Training	500	0	0 %	0
221008 Computer supplies and Information Technology (IT)	350	0	0 %	0
221009 Welfare and Entertainment	300	900	300 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	3,960	198 %	1,200
222003 Information and communications technology (ICT)	200	40	20 %	0
227001 Travel inland	2,000	4,369	218 %	0
227004 Fuel, Lubricants and Oils	600	1,192	199 %	0
228002 Maintenance - Vehicles	254	800	315 %	0
Wage Rect:	13,000	13,000	100 %	3,250
Non Wage Rect:	24,254	34,770	143 %	13,078
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	37,254	47,770	128 %	16,328

Reasons for over/under performance: Under staffing still poses a challenge to the department

Output : 138203 LG staff recruitment services

N/A

Vote:604 Napak District

Quarter4

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, 3 Quarterly DSC meeting held, Chair DSC salaries paid, staff recruitm,ent carried out in the 3rd and 4th quarter, 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, Chair DSC salaries paid, general operation of the office supported.
211101 General Staff Salaries	41,406	0	0 %	0
211103 Allowances (Incl. Casuals, Temporary)	15,000	14,515	97 %	5,635
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	2,620	262 %	950
221003 Staff Training	1,000	0	0 %	0
221004 Recruitment Expenses	3,000	11,000	367 %	0
221007 Books, Periodicals & Newspapers	700	175	25 %	0
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221009 Welfare and Entertainment	3,000	1,450	48 %	0

Vote:604 Napak District**Quarter4**

221011 Printing, Stationery, Photocopying and Binding	3,000	1,300	43 %	0
221012 Small Office Equipment	97	2,268	2338 %	0
222001 Telecommunications	500	185	37 %	0
222002 Postage and Courier	300	75	25 %	0
222003 Information and communications technology (ICT)	1,500	0	0 %	0
224004 Cleaning and Sanitation	700	0	0 %	0
227001 Travel inland	4,800	2,413	50 %	0
227004 Fuel, Lubricants and Oils	2,000	704	35 %	0
228002 Maintenance - Vehicles	500	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	500	125	25 %	0
228004 Maintenance – Other	1,300	625	48 %	0
Wage Rect:	41,406	0	0 %	0
Non Wage Rect:	46,897	37,455	80 %	6,585
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	88,303	37,455	42 %	6,585

Reasons for over/under performance:

There was no activity carried out in the 4th quarter because the quarter release was used to recover advance given to DSC for recruitment exercise in 3rd 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	(39) 39 Applicants for registration, renewal and lease offer cleared at District headquarters	(75) Applicants for registration, renewal and lease offer cleared at District headquarters	(10) 10 Applicants for registration, renewal and lease offer cleared at District headquarters
No. of Land board meetings	(4) Land board meetings organized at District level	(4) 4 Land Board meeting held in the year	(1) 1 land board meetings organized at District level	(1) 1 Land Board meeting held in the quarter
Non Standard Outputs:	N/A	Land awareness campaigns conducted, Annual Land Board report submitted to the Ministry of Lands	N/A	Land awareness campaigns conducted, Annual Land Board report submitted to the Ministry of Lands

221002 Workshops and Seminars	15,036	15,280	102 %	3,641
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,036	15,280	102 %	3,641
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,036	15,280	102 %	3,641

Reasons for over/under performance:

Limited funding, rampant land conflicts, limited staffing and lack of office space for the Secretary DLB and the Senior Lands Management Officer

Output : 138205 LG Financial Accountability

Vote:604 Napak District

Quarter4

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	(4) 4 Quarterly Reports from both External and Internal Audits examined	(1)1 quarterly Internal Audit reports reviewed at hqrs	(1)1 third quarter Internal Audit report reviewed during the quarter
No. of LG PAC reports discussed by Council	(4) DPAC reports arising from Internal and External Audit discussed by Council	(4) 4 DPAC Reports arising from examination of both External and Internal Audit reports discussed by Council	(1)One DPAC reports arising from Internal and External Audit discussed by Council	(1)1 DPAC report arising from the Internal Audit report for 3rd quarter discussed by the DEC
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>	Facilitated the DPAC Chairperson to attend workshop, general office operations supported	Support general Office operations	Facilitated the DPAC Chairperson to attend workshop, general office operations supported
211103 Allowances (Incl. Casuals, Temporary)	9,500	9,085	96 %	2,375
221008 Computer supplies and Information Technology (IT)	400	0	0 %	0
221009 Welfare and Entertainment	1,000	215	22 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	200	20 %	0
222001 Telecommunications	500	0	0 %	0
222002 Postage and Courier	100	0	0 %	0
227001 Travel inland	1,200	230	19 %	0
227004 Fuel, Lubricants and Oils	1,683	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,383	9,730	63 %	2,375
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,383	9,730	63 %	2,375
Reasons for over/under performance:	There was vacancy created with loss of one member, lack of legal references necessary to DPAC			
Output : 138206 LG Political and executive oversight				

Vote:604 Napak District

Quarter4

No of minutes of Council meetings with relevant resolutions	(6) Council meetings with relevant resolution organized at District Headquarter.	(5) 5 Sets of Minutes available arising out of Council meetings held during the year	(1)Organize for One Council meetings FY 2018/19 to be held at District Headquarters	(1)1 Set of Minutes available arising out of 1 Council meeting held on 30th May 2019
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 	12 DEC meetings held during the quarter, Monthly DEC salaries cleared,Fuel and Lubricants procured, LLGs monitored quarterly, Monthly Councillors honoraria paid, Chairman's car maintained,general office operations provided	Monthly DEC Salaries paid, Monthly Fuel and Lubricants procured, LLGs functionality monitored, Monthly Councilors allowance paid, Council vehicle maintained, general office operations provided	3 DEC meetings held during the quarter, Monthly DEC salaries cleared,Fuel and Lubricants procured, LLGs monitored, Monthly Councillors honoraria paid, Chairman's car maintained,general office operations provided
211101 General Staff Salaries	127,380	168,786	133 %	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	66,192	156 %	17,112
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %	0
221009 Welfare and Entertainment	3,000	2,985	100 %	1,152
221011 Printing, Stationery, Photocopying and Binding	1,500	4,606	307 %	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	16,417	117 %	6,295
227002 Travel abroad	5,000	0	0 %	0
227004 Fuel, Lubricants and Oils	15,000	14,870	99 %	3,810
228002 Maintenance - Vehicles	6,000	11,893	198 %	8,000

Vote:604 Napak District

Quarter4

228003 Maintenance – Machinery, Equipment & Furniture	2,000	8,034	402 %	0
282103 Scholarships and related costs	1,913	0	0 %	0
Wage Rect:	127,380	168,786	133 %	42,197
Non Wage Rect:	104,840	124,997	119 %	37,351
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	232,220	293,783	127 %	79,547
Reasons for over/under performance: Limited resources to adequately 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	1 Standing Committee meeting organized, welfare and entertainment provided, one business committee meeting held, sector outputs monitored and general office operations supported	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 meeting organized, welfare and entertainment provided, one business committee meeting held, sector outputs monitored and general office operations supported
221002 Workshops and Seminars	30,000	26,421	88 %	7,518
221009 Welfare and Entertainment	4,200	3,412	81 %	1,306
227004 Fuel, Lubricants and Oils	2,381	5,420	228 %	2,710
Wage Rect:	0	0	0 %	0
Non Wage Rect:	36,581	35,253	96 %	11,534
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	36,581	35,253	96 %	11,534
Reasons for over/under performance: Local revenue base is inadequate to fund the operations of Council standing Committees				
Total For Statutory Bodies : Wage Rect:	222,859	222,859	100 %	55,715
Non-Wage Recurrent:	264,572	294,930	111 %	86,414
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	487,431	517,789	106.2 %	142,128

Vote:604 Napak District

Quarter4

Workplan : 4 Production and Marketing

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

Vote:604 Napak District

Quarter4

		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	333,054	100 %		83,264
211103	Allowances (Incl. Casuals, Temporary)	120,000	96,517	80 %		42,643
221002	Workshops and Seminars	6,400	0	0 %		0
221003	Staff Training	8,000	0	0 %		0
221008	Computer supplies and Information Technology (IT)	1,200	0	0 %		0
221009	Welfare and Entertainment	4,800	810	17 %		0
221011	Printing, Stationery, Photocopying and Binding	12,324	554	4 %		0
221014	Bank Charges and other Bank related costs	200	94	47 %		0
224006	Agricultural Supplies	3,917	0	0 %		0
227004	Fuel, Lubricants and Oils	56,012	0	0 %		0
228002	Maintenance - Vehicles	28,000	0	0 %		0
228003	Maintenance – Machinery, Equipment & Furniture	120,000	34,012	28 %		30,000
228004	Maintenance – Other	4,000	0	0 %		0

Vote:604 Napak District

Quarter4

273102 Incapacity, death benefits and funeral expenses	2,000	0	0 %	0
Wage Rect:	333,054	333,054	100 %	83,264
Non Wage Rect:	366,853	131,987	36 %	72,643
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	699,907	465,041	66 %	155,906

Reasons for over/under performance: Late release of non wage
Fall Army Worms infestation in the crop fields
Inadequate agricultural technologies/inputs for the farmers

Output : 018106 Farmer Institution Development

N/A

Non Standard Outputs:	Staff capacity build, Data collected on agricultural statistics	Extension Staff monitored, supervised and backstopped on Agric related services and good practices	Staff capacity build, Data collected on agricultural statistics	Extension Staff monitored, supervised and backstopped on Agric related services and good practices
221003 Staff Training	35,526	13,333	38 %	8,881
227001 Travel inland	10,000	2,860	29 %	2,500

Wage Rect:	0	0	0 %	0
Non Wage Rect:	45,526	16,193	36 %	11,381
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	45,526	16,193	36 %	11,381

Reasons for over/under performance: Late release of funds

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

N/A

Non Standard Outputs:	Disease surveillance and livestock vaccination conducted	Disease surveillance and livestock vaccination conducted	Disease surveillance and livestock vaccination conducted	Disease surveillance and livestock vaccination conducted
211103 Allowances (Incl. Casuals, Temporary)	8,000	6,000	75 %	2,000
227004 Fuel, Lubricants and Oils	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	6,500	65 %	2,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	6,500	65 %	2,500

Reasons for over/under performance: Late release of funds

Output : 018205 Crop disease control and regulation

N/A

Vote:604 Napak District

Quarter4

Non Standard Outputs:	Crop pests and diseases controlled	Crop pests and diseases control measures instituted, data on major crops in the district collected,	Crop pests and diseases controlled	Crop pests and diseases control measures instituted, data on major crops in the district collected,
211103 Allowances (Incl. Casuals, Temporary)	1,000	4,012	401 %	250
221003 Staff Training	2,000	720	36 %	500
224006 Agricultural Supplies	2,000	2,500	125 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	7,232	145 %	1,250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	7,232	145 %	1,250

Reasons for over/under performance: There was an outbreak of Fall Army-worm that affected crop yield

Output : 018211 Livestock Health and Marketing

N/A	Livestock health and marketing in the District developed	Livestock health and Marketing managed in the district	Livestock health and marketing in the District developed	Livestock health and Marketing managed in the district
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,742	87 %	500
227004 Fuel, Lubricants and Oils	3,000	750	25 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,492	50 %	1,250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	2,492	50 %	1,250

Reasons for over/under performance: Late release of funds

Output : 018212 District Production Management Services

N/A	Payment of staff salary increment implemented, District Production Marketing and Management system developed and equipped with laptop computers	Payment of staff salaries done, quarterly departmental meetings held, staff welfare facilitated, stationary purchased	Payment of staff salary increment implemented, District Production Marketing and Management system developed and equipped with laptop computers	Payment of staff salaries done, quarterly departmental meetings held, staff welfare facilitated, stationary purchased
211101 General Staff Salaries	63,843	63,843	100 %	12,858
211103 Allowances (Incl. Casuals, Temporary)	2,000	10,251	513 %	500
227001 Travel inland	3,199	4,442	139 %	800
227004 Fuel, Lubricants and Oils	8,000	9,500	119 %	2,000

Vote:604 Napak District**Quarter4**

228002 Maintenance - Vehicles	6,000	4,972	83 %	1,500
Wage Rect:	63,843	63,843	100 %	12,858
Non Wage Rect:	19,199	29,165	152 %	4,800
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	83,042	93,007	112 %	17,658

Reasons for over/under performance: Delay in the release of funds

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	Phase 2 Construction and completion of Dinning Hall and Kitchen done and payments made to service provider	Second phase of the farmers Hall Dining and Kitchen completed and equipped	Phase 2 Construction and completion of Dinning Hall and Kitchen done and payments made to service provider
312101	Non-Residential Buildings	50,000	50,000	100 %	40,736
312203	Furniture & Fixtures	25,000	25,000	100 %	25,000
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		75,000	75,000	100 %	65,736
Donor Dev:		0	0	0 %	0
Total:		75,000	75,000	100 %	65,736

Reasons for over/under performance: Delay by Contractor to complete the works in time

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) Completed construction of the slaughter Slabs in Lokopo and Lorengechora Sub county		(2)Construction of slaughter slabs completed in Lokopo Trading Centre & Lorengechora	(2)Completed construction of the slaughter Slabs in Lokopo and Lorengechora Sub county
Non Standard Outputs:	3 laptops procured for the department	N/A		3 laptops procured for the department	N/A
312104 Other Structures	93,289	93,289	100 %		93,289
312202 Machinery and Equipment	6,000	48,315	805 %		42,315
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	99,289	141,604	143 %		135,604
Donor Dev:	0	0	0 %		0
Total:	99,289	141,604	143 %		135,604

Reasons for over/under performance: Delayed works completion by service provider

Programme : 0183 District Commercial Services**Higher LG Services**

Vote:604 Napak District

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018301 Trade Development and Promotion Services					
No of awareness radio shows participated in	() Radio talk shows conducted in the District	(0) N/A		()	(0)N/A
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) Trade sensitization meetings conducted	(4) Four trade sensitization meetings held		(1)Trade sensitization meetings conducted	(1)One trade sensitization meeting conducted
No of businesses inspected for compliance to the law	(100) Businesses inspected for compliance to the law	(100) Businesses inspected for compliance to regulations		(25)Businesses inspected for compliance to the law	(25)Businesses inspected for compliance to regulations
No of businesses issued with trade licenses	(100) Businesses issued with trade licenses	(100) Businesses issued with trade license		()	(25)Businesses issued with trade license
Non Standard Outputs:	N/A	N/A		N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,750	88 %		500
227004 Fuel, Lubricants and Oils	1,800	1,450	81 %		450
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,800	3,200	84 %		950
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,800	3,200	84 %		950
Reasons for over/under performance: Inadequate funding for the sector					
Output : 018302 Enterprise Development Services					
No of awareness radio shows participated in	() Awareness radio show conducted	(4) Four Awareness radio talk shows conducted related to business enterprises		()	(1)One Awareness radio talk shows conducted related to business enterprises
No of businesses assisted in business registration process	(100) Businesses assisted in business registration process	(100) Businesses assisted with enterprise registration processes		(25)Businesses assisted in business registration process	(25)Businesses assisted with enterprise registration processes
No. of enterprises linked to UNBS for product quality and standards	(2) Enterprises linked to UNBS for product quality and standards	(7) Business enterprises linked to UNBS for product quality and standards		(2)Enterprises linked to UNBS for product quality and standards	(1)Business enterprises linked to UNBS for product quality and standards
Non Standard Outputs:	N/A	N/A		N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	1,000	1,800	180 %		500
227004 Fuel, Lubricants and Oils	1,000	1,300	130 %		550
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	3,100	155 %		1,050
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,000	3,100	155 %		1,050

Vote:604 Napak District

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Inadequate funding for the commercial sector hampering the activity mandate					
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	(5) Linked Karamoja ACACIA Honey processing and packaging in Apeitolim and Maize bulking store in Iriiri		(2)Producers or producer groups linked to market internationally through UEPB	(1)Linked Karamoja ACACIA Honey processing and packaging in Apeitolim and Maize bulking store in Iriiri
No. of market information reports disseminated	(4) Market information reports disseminated	(4) Market Information reports disseminated		(1)Market information reports disseminated	(1)Market Information reports disseminated
Non Standard Outputs:	N/A	N/A		N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	2,000	3,856	193 %		800
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	3,856	193 %		800
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,000	3,856	193 %		800
Reasons for over/under performance: Release of funds to sector was 100% and all activities implemented as planned. Inadequate funding for the commercial sector still affects its activity mandate					
Output : 018304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised	(1) Cooperative groups supervised	(6) Six SACCOs monitored, supervised, inspected and Audited		(1)	(6)Six SACCOs monitored, supervised, inspected and Audited
No. of cooperative groups mobilised for registration	(6) Cooperative groups mobilised for registration	(6) All six Cooperative groups mobilized for registration		(1)Cooperative groups mobilised for registration	(3)All three Cooperative groups mobilized for registration
No. of cooperatives assisted in registration	(6) Cooperatives assisted in registration	(6) All six Cooperative groups assisted for registration		(1)Cooperatives assisted in registration	(6)All six Cooperative groups assisted for registration
Non Standard Outputs:	N/A	N/A		N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	1,000	1,000	100 %		500
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %		750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	2,000	100 %		1,250
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,000	2,000	100 %		1,250
Reasons for over/under performance: Inadequate funding for the commercial sector although what was allocated was received 100%.					

Vote:604 Napak District

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018305 Tourism Promotional Services					
No. of tourism promotion activities mainstreamed in district development plans	(2) Tourism promotion activities mainstreamed in district development plans	(2) Two Tourism promotion activities mainstreamed in DDPII		(2)Tourism promotion activities mainstreamed in district development plans	(2)Two Tourism promotion activities mainstreamed in DDPII
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(12) Hospitality facilities (e.g. Lodges, hotels and restaurants) promoted	(12) Hospitality facilities in the district promoted		(3)Hospitality facilities (e.g. Lodges, hotels and restaurants) promoted	(3)Hospitality facilities in the district promoted
No. and name of new tourism sites identified	(2) Arechek in matany and Fozill sites in irriiri identified	(2) Arechek Dam in Matany and Fozil sites in Iriiri identified		(2)Arechek in matany and Fozill sites in irriiri identified	(2)Arechek Dam in Matany and Fozil sites in Iriiri identified
Non Standard Outputs:	N/A	N/A			N/A
211103 Allowances (Incl. Casuals, Temporary)	1,000	1,855	186 %		555
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	1,855	186 %		555
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,000	1,855	186 %		555
Reasons for over/under performance: Inadequate funding and late release of funds					
Output : 018308 Sector Management and Monitoring					
N/A					
Non Standard Outputs:	Sector services managed	Commercial Sector monitoring services managed		Sector services managed	Commercial Sector monitoring services managed
211103 Allowances (Incl. Casuals, Temporary)	2,000	12,415	621 %		10,279
221003 Staff Training	2,000	630	32 %		500
227004 Fuel, Lubricants and Oils	2,000	900	45 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	13,945	232 %		11,279
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,000	13,945	232 %		11,279
Reasons for over/under performance: Funds received 100% as planned except it was inadequate					
Total For Production and Marketing : Wage Rect:	396,897	396,897	100 %		96,122
Non-Wage Reccurent:	468,378	221,525	47 %		109,708
GoU Dev:	174,289	216,604	124 %		201,340
Donor Dev:	0	0	0 %		0
Grand Total:	1,039,564	835,026	80.3 %		407,170

Vote:604 Napak District

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 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, Delivery of routine health services; preventive, curative and rehabilitative services. support supervision to the lower level health units. Coordination of partner supported activities.		School health Inspection and Health education to sensitize on HPV vaccination for girls under 10 years of age.	Staff salaries paid, Delivery of routine health services; preventive, curative and rehabilitative services. support supervision to the lower level health units. Coordination of partner supported activities.
211101 General Staff Salaries	1,585,135	1,585,135	100 %		396,284
221002 Workshops and Seminars	1,200	1,202	100 %		1,202
227001 Travel inland	1,267	1,267	100 %		1,267
Wage Rect:	1,585,135	1,585,135	100 %		396,284
Non Wage Rect:	2,467	2,470	100 %		2,470
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,587,602	1,587,604	100 %		398,753
Reasons for over/under performance:	Long procurement process Stock out of ACTs reported in some health units. Operation and maintenance of ambulances.				
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	(8,390) A cumulative number of 8,390 out patients received services in Kangole HC III.		(1125)Kangole HCIII,Lokoreto Parish, Ngoleriet Sub County	(3197)3,197 out-patients received medical care in Kangole HC III Lokoreto Parish, Ngoleriet S/C.
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	(670) The cumulative number of in-patients who received health care in Kangole HC III is 670 over the 4 quarters.		(160)Kangole HCIII,Lokoreto Parish, Ngoleriet Sub County	(198)198 in-patients visited Kangole HC III.

Vote:604 Napak District

Quarter4

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	(409) Over 4 quarters, 409 deliveries were conducted at Kangole HC III.	(100)Kangole HCIII,Lokoreto Parish, Ngoleriet Sub County	(167)During the 4th Quarter, 167 deliveries were conducted in Kangole HC III.
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	(785) A cumulative number of 785 children received the pentavalent vaccine.	(70)Kangole HCIII,Lokoreto Parish, Ngoleriet Sub County	(315)During 4 quarter, 315 children received the pentavalent vaccine at Kangole HC III, Lokoreto Parish, Ngoleriet S/C.
Non Standard Outputs:	Staff Salaries will be paid, community sensitization and Health education sessions done during year	Preventive curative and rehabilitative services provided by the health unit.,	Staff Salaries will be paid, community sensitization and Health education sessions done during year	Comprehensive health service delivery provided by the health unit.
263367 Sector Conditional Grant (Non-Wage)	10,445	10,445	100 %	2,611
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,445	10,445	100 %	2,611
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,445	10,445	100 %	2,611
Reasons for over/under performance:	Delays in delivery of essential medicines by JMS. Inadequate Human resource at the health unit; 42% staffing in the unit.			
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	(169) All the current existing HRH are trained.	(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.	(169)A total of 169 trained Health workers are distributed over 16 Health facilities.

Vote:604 Napak District

Quarter4

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)	(13) A cumulative number of 13 training sessions were conducted by the end of the 4th quarter.	(1)Iriiri HCIII (Iriiri S/C), Lorengechora HCIII, (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII (Iriiri S/C), Apeitolim HCII (Lokop)	(4)4 Training sessions in different service areas provided to health workers during the quarter.
Number of outpatients that visited the Govt. health facilities.	(136885) Outpatients visited Iriiri HCIII (Iriiri S/C), Lorengechora HCIII, (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII (Iriiri S/C), Apeitolim HCII (Lokop)	(111813) By the end of the 4th quarter, a cumulative number of 111, 813 out patients had received health care services in government health facilities.	(34222)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)	(42524)A total of 45,424 out patients received services in the government health units.
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	(6833) A cumulative number of 6,833 in patients were treated in government health facilities by the end of the 4th quarter.	(4032)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)	(2454)A total number of 2,454 in-patients were treated in the government health facilities in the district.

Vote:604 Napak District

Quarter4

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), Lopee HCIII (Lopee S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII (Iriiri S/C), Apeitolim HCII (Lokop)	(4869) By the end of 4th quarter a cumulative number of 4,869 deliveries had been conducted in government health units.	(1118)Iriiri HCIII (Iriiri S/C), Lorengechora HCIII, (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopee HCIII (Lopee S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII (Iriiri S/C), Apeitolim HCII (Lokop)	(1935)A total number of 1,935 (83%) deliveries were conducted in government health facilities.
% 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), Lopee HCIII (Lopee S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII (Iriiri S/C), Apeitolim HCII (Lokop)	(59%) Some of the health workers who had gone for carrier development resumed their duties.	(100%)Iriiri HCIII (Iriiri S/C), Lorengechora HCIII, (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopee HCIII (Lopee S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII (Iriiri S/C), Apeitolim HCII (Lokop)	(58%)Upto 58% of available positions are filled with qualified health workers.
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(80%) Villages in District have trained and functional VHTs	(100%) There is replication of new villages in new settlements and these are yet to have VHTs selected and trained.	(100%)80% of Villages in District have trained and functional VHTs	(90%)Upto 90% of villages have trained VHTs in 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), Lopee HCIII (Lopee S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII (Iriiri S/C), Apeitolim HCII (Lokop)	(9193) By the end of fourth quarter, the cumulative number of 9,193 children were immunized with pentavalent vaccine.	(1879)Iriiri HCIII (Iriiri S/C), Lorengechora HCIII, (Lorengechora S/C),	(3574)A total of 3,574 children received the pentavalent vaccine in government health facilities.

Vote:604 Napak District

Quarter4

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.	A comprehensive service package was provided in all government health facilities.	The District Health Office with support from the Ministry of health and partners will see that standard out puts and non standard out puts be executed to meet the stated indicators.	The District provided a comprehensive package of health services in accordance to the government policies.
263367 Sector Conditional Grant (Non-Wage)	85,099	85,099	100 %	21,275
Wage Rect:	0	0	0 %	0
Non Wage Rect:	85,099	85,099	100 %	21,275
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	85,099	85,099	100 %	21,275
Reasons for over/under performance:	Shortage of human resource for health due to the functionalization of new health units. Stock outs of some essential medicines and supplies in government health facilities.			

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	By the end of fourth quarter, all the planned projects were accomplished.	Fencing of Nakichumet HC II, and Construction of 3 stance pit latrine at Ngoleriet HCII	Renovation of the District Health Office, Construction of placenta pits in 7 health centers and fencing of Nakichumet HC II.
312104 Other Structures	75,000	75,000	100 %	75,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	75,000	75,000	100 %	75,000
Donor Dev:	0	0	0 %	0
Total:	75,000	75,000	100 %	75,000
Reasons for over/under performance:	Delays in the procurement process. Inadequate funding for all the essential projects.			

Programme : 0882 District Hospital Services

Higher LG Services

Output : 088201 Hospital Health Worker Services

N/A				
Non Standard Outputs:	Staff salaries paid		Staff salaries paid	
211101 General Staff Salaries	61,566	61,566	100 %	15,391
Wage Rect:	61,566	61,566	100 %	15,391
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	61,566	61,566	100 %	15,391

Vote:604 Napak District

Quarter4

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: Staff turnover					
Lower Local Services					
Output : 088252 NGO Hospital Services (LLS.)					
Number of inpatients that visited the NGO hospital facility	(9700) Inpatients visited Matany hospital	(10643) Bokora County Matany Sub County, Lokuwas Parish, Lolain		(2425)Bokora County Matany Sub County, Lokuwas Parish, Lolain	(2560)Bokora County Matany Sub County, Lokuwas Parish, Lolain
No. and proportion of deliveries conducted in NGO hospitals facilities.	(1400) Deliveries conducted in Matany hospital	(1565) Bokora County, Matany Sub County, Lokuwas Parish, Lolain Village		(350)Bokora County, Matany Sub County, Lokuwas Parish, Lolain Village	(450)Bokora County, Matany Sub County, Lokuwas Parish, Lolain Village
Number of outpatients that visited the NGO hospital facility	(23000) Outpatients visited Matany hospital	(29263) Bokora County, Matany Sub County, Lokuwas Parish, Lolain Villag		(5750)Bokora County, Matany Sub County, Lokuwas Parish, Lolain Village	(6580)Bokora County, Matany Sub County, Lokuwas Parish, Lolain Villag
Non Standard Outputs:	Staff Salaries will be paid, supervision visits, DHTM meetings and staff transfers	supervision visits, DHTM meetings and staff transfers		Staff Salaries will be paid, supervision visits, DHTM meetings and staff transfers	supervision visits, DHTM meetings and staff transfers
263367 Sector Conditional Grant (Non-Wage)	293,200	293,200	100 %		73,300
Wage Rect:	0	0	0 %		0
Non Wage Rect:	293,200	293,200	100 %		73,300
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	293,200	293,200	100 %		73,300
Reasons for over/under performance: In adequate funding for HSD activities					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
N/A					
Non Standard Outputs:	Salaries paid to all health workers providing services in the District health care service. Allowances for those selected for the training, Stationary and printing, hall hire, meals and refreshments, travels in land.	Salaries paid to all health workers providing services in the District health care service. Allowances for those selected for the training, Stationary and printing, hall hire, meals and refreshments, travels in land.		Salaries paid to all health workers providing services in the District health care service. Allowances for those selected for the training, Stationary and printing, hall hire, meals and refreshments, travels in land.	Salaries paid to all health workers providing services in the District health care service. Allowances for those selected for the training, Stationary and printing, hall hire, meals and refreshments, travels in land.
211101 General Staff Salaries	468,601	468,601	100 %		114,926

Vote:604 Napak District

Quarter4

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
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	18,204	455 %	2,500
Wage Rect:	468,601	468,601	100 %	114,926
Non Wage Rect:	18,382	19,404	106 %	2,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	486,983	488,005	100 %	117,426

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

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

Non Standard Outputs:	Technical support supervision ,Coordination meetings with Partners, Trainings and workshops, District Health Team meeting (DHT) meetings and promotion of Nutritionn Activities, support supervision and outreaches carriedout	Technical support supervision ,Coordination meetings with Partners, Training and workshops, District Health Team meeting (DHT) meetings and promotion of Nutrition Activities, support supervision and outreaches carried out	Technical support supervision ,Coordination meetings with Partners, Training and workshops, District Health Team meeting (DHT) meetings and promotion of Nutrition Activities, support supervision and outreaches carried out	Technical support supervision ,Coordination meetings with Partners, Training and workshops, District Health Team meeting (DHT) meetings and promotion of Nutrition Activities, support supervision and outreaches carried out
221009 Welfare and Entertainment	1,692	1,635	97 %	300
221011 Printing, Stationery, Photocopying and Binding	1,800	2,170	121 %	800
222003 Information and communications technology (ICT)	300	410	137 %	410
227004 Fuel, Lubricants and Oils	8,458	7,346	87 %	3,400
228002 Maintenance - Vehicles	4,000	17,421	436 %	2,500
273102 Incapacity, death benefits and funeral expenses	500	650	130 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,751	29,632	177 %	7,410
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	16,751	29,632	177 %	7,410

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

Output : 088303 Sector Capacity Development

N/A

Vote:604 Napak District

Quarter4

Non Standard Outputs:		Village Health Teams trained in community sensitization and reporting with new reporting formats and nutrition training on feeding practices	None	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 during the quarter			
Capital Purchases					
Output : 088372 Administrative Capital					
N/A					
Non Standard Outputs:		Renovation of health block sanitation facilities (Toilet, drainage system),	Renovation of health block sanitation facilities (Toilet, drainage system) completed	Renovation of health block sanitation facilities (Toilet, drainage system)	Renovation of health block sanitation facilities (Toilet, drainage system) completed
312101	Non-Residential Buildings	30,000	67,157	224 %	67,157
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	30,000	67,157	224 %	67,157
	Donor Dev:	0	0	0 %	0
	Total:	30,000	67,157	224 %	67,157
Reasons for over/under performance:		Delayed procurement process			
Output : 088375 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		Incenerator constructed at Lorengechora HC III and Lopeei HC III, O&M of Operational vehicles/ Ambulance maintained, and Implementation of donor supported interventions	Incinerator constructed at Lorengechora HC III and Lopeei HC III, O&M of Operational vehicles/ Ambulance maintained, and Implementation of donor supported interventions	Incinerator constructed at Lorengechora HC III and Lopeei HC III, O&M of Operational vehicles/ Ambulance maintained, and Implementation of donor supported interventions	Incinerator constructed at Lorengechora HC III and Lopeei HC III, O&M of Operational vehicles/ Ambulance maintained, and Implementation of donor supported interventions
281504	Monitoring, Supervision & Appraisal of capital works	530,000	871,676	164 %	659,079
312104	Other Structures	15,675	48,864	312 %	48,864

Vote:604 Napak District**Quarter4**

312202 Machinery and Equipment	30,064	30,000	100 %	30,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	45,739	78,864	172 %	78,864
Donor Dev:	530,000	871,676	164 %	659,079
Total:	575,739	950,540	165 %	737,944
Reasons for over/under performance:	Delayed procurements			
<i>Total For Health : Wage Rect:</i>	<i>2,115,302</i>	<i>2,115,302</i>	<i>100 %</i>	<i>526,601</i>
<i>Non-Wage Reccurent:</i>	<i>426,853</i>	<i>442,272</i>	<i>104 %</i>	<i>109,566</i>
<i>GoU Dev:</i>	<i>150,739</i>	<i>221,021</i>	<i>147 %</i>	<i>221,021</i>
<i>Donor Dev:</i>	<i>530,000</i>	<i>871,676</i>	<i>164 %</i>	<i>659,079</i>
<i>Grand Total:</i>	<i>3,222,894</i>	<i>3,650,270</i>	<i>113.3 %</i>	<i>1,516,267</i>

Vote:604 Napak District

Quarter4

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	Primary teachers' salaries paid for 3 months, Classroom block renovation at Lomunu P/S on going, Teachers Mentored & trained in all Primary Schools		Classroom block renovated at Lomunu P/S, Teachers Mentored & trained in all Primary Schools	Primary teachers' salaries paid for 3 months, Classroom block renovation at Lomunu P/S on going, Teachers Mentored & trained in all Primary Schools
211101 General Staff Salaries	2,251,415	2,251,415	100 %		562,854
221002 Workshops and Seminars	4,000	1,380	35 %		1,000
227001 Travel inland	5,000	8,508	170 %		1,250
227004 Fuel, Lubricants and Oils	2,378	595	25 %		595
228004 Maintenance – Other	35,860	33,694	94 %		8,965
Wage Rect:	2,251,415	2,251,415	100 %		562,854
Non Wage Rect:	47,238	44,177	94 %		11,810
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,298,654	2,295,593	100 %		574,663
Reasons for over/under performance: Staff turnover due to hard to reach nature of certain parts of the District					
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	(303) There were 263 Teachers/Staffs paid salaries in all 28 Government Granted Primary Schools including the 40 ABEK Centres Teachers for the 12 months of July 2018-June 2019		(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/Staffs paid salaries in all 28 Government Granted Primary Schools including the 40 ABEK Centres Teachers for the months of April, May and June 2019

Vote:604 Napak District

Quarter4

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 were 263 Teachers/Staffs paid salaries in all 28 Government Granted Primary Schools excluding the 40 ABEK Centres Teachers for the 12 months of July 2018-June 2019	(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 were 263 Teachers/Staffs paid salaries in all 28 Government Granted Primary Schools excluding the 40 ABEK Centres Teachers for the months of April, May and June 2019
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 were 16,234 Pupils enrolled in All the 28 Government granted Schools in entire Napak District	(16209)Kangole B. P/s in Ngoleriet s/c Lokoreto Parish. Kangole Girls Primary P/S 897. Kalotom P/S 1118, Kalotom	(16234)There were 16,234 Pupils enrolled in All the 28 Government granted Schools in entire Napak District
No. of student drop-outs	(520) Learners dropped out of school	(520) There were about 520 Learners that dropped out in most of the Primary Schools in Napak during the FY 2018/19	(130)520 Learners in the Primary schools in Napak District Local	(130)There were about 130 Learners that dropped out in most of the Primary Schools in Napak

Vote:604 Napak District

Quarter4

No. of Students passing in grade one	(40) Students passed in grade one: 9 Pupils in Kangole Boys, 7 pupils in Kangole Boys PS, 7 in Kangole Girls PS, 5 pupils in Lotome Boys PS, 4 Pupils in Longalom PS, 4 Pupils in Nakiceelet PS, 3 Pupils in Kapuat PS, 2 Pupils in Lomuno PS, 4 Pupils in Lokupoi PS, 3 Pupils in Morulinga PS and 2	(51) there were 51 Pupils that passed in grade one	(0)N/A	(0)N/A
No. of pupils sitting PLE	(645) Pupils sat PLE: Kangole Girls Primary School 62 Kangole Boys Primary School 60 Kalotom Primary School 88 Kautakaou Primary School 9 Lokodiokodio Primary School 48 Lomerimong Primary School 0 Matany Primary school 23 Lokupoi Primary School 22 Morulinga Primary School 48 Loodoi Primary School 50 Lopeei Primary School 42 Lokopo Primary School 4 Longalom Primary School 42 Nakiceelet Primary School 30 Lotome Boys Primary School 65 Lotome Girls Primary School 42 Kalokengel Primary School 27	(728) There were 728 Pupils who sat PLE in 2018	(0)N/A	(0)N/A
Non Standard Outputs:	 Stationery, Chalk, charts, writing materials for learners, Teaching Aid. Schemes of work and lesson plans.	One quarterly monitoring, inspection and supervision of all 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 all Learning Institutions done
263367 Sector Conditional Grant (Non-Wage)	153,118	153,118	100 %	51,039
Wage Rect:	0	0	0 %	0
Non Wage Rect:	153,118	153,118	100 %	51,039
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	153,118	153,118	100 %	51,039

Vote:604 Napak District

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Staff turn over, High drop out rates					
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	Washrooms constructed in Kalotom, Lokupoi and Lopeei Primary Schools and Payment also done		Completion of Construction of Washrooms for both boys and Girls at Kalotom , Lokupoi and Lopeei P/S	Washrooms constructed in Kalotom, Lokupoi and Lopeei Primary Schools and Payment also done
312104 Other Structures	25,000	24,783	99 %		24,533
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	25,000	24,783	99 %		24,533
Donor Dev:	0	0	0 %		0
Total:	25,000	24,783	99 %		24,533
Reasons for over/under performance: Contractors delay to start doing the works even when awarded early in time					
Output : 078180 Classroom construction and rehabilitation					
No. of classrooms constructed in UPE	(1) Classroom blocks constructed at Kokipurat P/S	(0) Funding was relocated to construction of a Seeds Secondary School in Lorengecora		(1)Classroom blocks constructed at Kokipurat P/S	(0)Funding was relocated to construction of a Seeds Secondary School in Lorengecora
Non Standard Outputs:	Classroom blocks rehabilitated at Longalom P/S. Pilas P/S, and Lobok P/S	Funding was relocated to construction of a Seeds Secondary School in Lorengecora		Classroom blocks rehabilitated at Longalom P/S. Pilas P/S, and Lobok P/S	Funding was relocated to construction of a Seeds Secondary School in Lorengecora
312101 Non-Residential Buildings	153,038	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	153,038	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	153,038	0	0 %		0
Reasons for over/under performance: N/A					
Output : 078181 Latrine construction and rehabilitation					
N/A					

Vote:604 Napak District

Quarter4

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)	Funding was relocated to construction of a Seeds Secondary School in Lorengecora	Construction of 25 Latrines Stances in 5 schools and Emptying of Pit Latrines using cesspool in 7 Schools	Funding was redirected by MoES to construction of a Seeds Secondary School in Lorengecora
312104 Other Structures	92,000	20,000	22 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	92,000	20,000	22 %	0
Donor Dev:	0	0	0 %	0
Total:	92,000	20,000	22 %	0
Reasons for over/under performance:	Funding was relocated to construction of a Seeds Secondary School in Lorengecora			
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) Funding was relocated to construction of a Seeds Secondary School in Lorengecora	(4)Teachers houses constructed at Kaurikiakinei P/S, Kokorio P/S, Kokipurat P/S and Nabwal P/S	(0)Funding was relocated to construction of a Seeds Secondary School in Lorengecora
Non Standard Outputs:	Teachers houses rehabilitated at Amedek P/S, Lokopo P/S, and Matany P/S	Funding was relocated to construction of a Seeds Secondary School in Lorengecora	Teachers houses rehabilitated at Amedek P/S, Lokopo P/S, and Matany P/S	Funding was relocated to construction of a Seeds Secondary School in Lorengecora
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:	Funding was relocated to construction of a Seeds Secondary School in Lorengecora			
Output : 078183 Provision of furniture to primary schools				

Vote:604 Napak District

Quarter4

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	(7) 7 Primary Schools of Pilas P/S, Morulinga, Longalom, Lokopo P/S and Kalatom P/S	(2)Furniture supplied to Kalotom P/S, Longalom P/S, Kangole Boys P/S, Pilas P/S, and Morulinga P/S	(0)3 Primary Schools of Pilas P/S, Morulinga and Kalatom P/S
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	7 Primary Schools of Pilas P/S, Morulinga, Longalom, Lokopo P/S and Kalatom P/S	Operation and Maintenance of furniture in 4 Schools of Kangole Boys P/S, Kalotom P/S, Loodoi P/S, and Longalom P/S undertaken.	7 Primary Schools of Pilas P/S, Morulinga, Longalom, Lokopo P/S and Kalatom P/S
312203 Furniture & Fixtures	134,000	56,500	42 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	134,000	56,500	42 %	0
Donor Dev:	0	0	0 %	0
Total:	134,000	56,500	42 %	0

Reasons for over/under performance: Understaffing and Low Enrollment in Primary Schools

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	2 Classrooms blocks painted at St. Andrews SSS, Staff house constructed at St. Andrews SSS, & 5 stance pit latrine constructed at Kangole SSS	2 Classrooms blocks painted at St. Andrews SSS, Staff house constructed at St. Andrews SSS, & 5 stance pit latrine constructed at Kangole SSS	2 Classrooms blocks painted at St. Andrews SSS, Staff house constructed at St. Andrews SSS, & 5 stance pit latrine constructed at Kangole SSS
211101 General Staff Salaries	453,569	467,300	103 %	120,258
228001 Maintenance - Civil	144,728	152,609	105 %	152,609
Wage Rect:	453,569	467,300	103 %	120,258
Non Wage Rect:	144,728	152,609	105 %	152,609
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	598,297	619,909	104 %	272,866

Reasons for over/under performance: procurement delays

Lower Local Services**Output : 078251 Secondary Capitation(USE)(LLS)**

Vote:604 Napak District

Quarter4

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 1,133 students enrolled in the three Secondary Schools in the district	(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 1,133 students enrolled in the three Secondary Schools in the district
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 are 36 Teaching staffs Paid Salaries in the three Secondary Schools in the district	(30)18 teachers from Kangole Girls SS.school in Ngoleriet sub county Lokoreto	(36)There are 36 Teaching staffs Paid Salaries in the three Secondary Schools in the district
No. of students passing O level	(74) Students passed O' level from Kangole Girls SS, St Andrews SS and St. Daniel Comboni SS	()	(0)N/A	()
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	()
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	146,477	100 %	38,632
Wage Rect:	0	0	0 %	0
Non Wage Rect:	146,477	146,477	100 %	38,632
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	146,477	146,477	100 %	38,632

Reasons for over/under performance: Under staffing and Low Enrollment in Secondary Schools

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 are 15 Instructors/Teaching staffs Paid Salaries in the Moroto Technical Institute in the district	(15)Instructors paid Salaries at Moroto Technical Institute in Ngoleriet Sub county in Nawaikorot Parish Napak District	(15)There are 15 Instructors/Teaching staffs Paid Salaries in the Moroto Technical Institute in the district
---	--	---	---	--

Vote:604 Napak District

Quarter4

No. of students in tertiary education	(109) Students in Moroto Technical Institute in Ngoleriet Sub county Nawaikorot Parish in Napak District.	(160) There were 160 Students enrolled in 2018	(109)Students in Moroto Technical Institute in Ngoleriet Sub county Nawaikorot Parish in Napak District.	(160)There were 160 Students enrolled in 2018
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 learning Institutions done	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 learning Institutions done
211101 General Staff Salaries	182,671	168,940	92 %	31,936
Wage Rect:	182,671	168,940	92 %	31,936
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	182,671	168,940	92 %	31,936

Reasons for over/under performance: • Under staffing and Low Enrollment in the Technical Institute

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 Education and learning Institutions done, Staff salaries paid, Office operations and welfare facilitated	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 Education and learning Institutions done, Staff salaries paid, Office operations and welfare facilitated
211101 General Staff Salaries	120,246	120,246	100 %	30,062
227001 Travel inland	28,275	27,852	99 %	7,069
Wage Rect:	120,246	120,246	100 %	30,062
Non Wage Rect:	28,275	27,852	99 %	7,069
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	148,521	148,098	100 %	37,130

Reasons for over/under performance: Under staffing and Low Enrollment in Education Institutions

Output : 078403 Sports Development services

N/A

Vote:604 Napak District

Quarter4

Non Standard Outputs:		Music Dance & Drama (MDD) supported at District and Regional level	Conducted Two Trainings on Music, Dance and Drama	Music Dance & Drama (MDD) supported at District and Regional level	N/A
227001	Travel inland	13,000	13,000	100 %	3,250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	13,000	13,000	100 %	3,250
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	13,000	13,000	100 %	3,250
Reasons for over/under performance:		Inadequate funding for Sports activity			
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.	Completed the renovation of Education Office Block and payments to Contractor done	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.	Completed the renovation of Education Office Block and payments to Contractor done
281504	Monitoring, Supervision & Appraisal of capital works	234,844	247,704	105 %	161,137
312101	Non-Residential Buildings	56,756	56,756	100 %	56,756
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	101,600	56,756	56 %	56,756
	Donor Dev:	190,000	247,704	130 %	161,137
	Total:	291,600	304,460	104 %	217,893
Reasons for over/under performance:		Delayed completion by the Contractor, yet contract was awarded in time			
Total For Education : Wage Rect:		3,007,901	3,007,901	100 %	745,110
Non-Wage Reccurent:		532,836	537,233	101 %	264,408
GoU Dev:		1,029,639	158,039	15 %	81,289
Donor Dev:		190,000	247,704	130 %	161,137
Grand Total:		4,760,376	3,950,877	83.0 %	1,251,943

Vote:604 Napak District

Quarter4

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.	Salary payment to staffs under road sector, DRC Facilitation, office operational and supervision		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	Salary payment to staffs under road sector, DRC Facilitation, office operational and supervision
211101 General Staff Salaries	147,375	147,375	100 %		36,844
211103 Allowances (Incl. Casuals, Temporary)	13,210	8,643	65 %		8,643
221002 Workshops and Seminars	1,000	5,638	564 %		0
221003 Staff Training	1,200	1,212	101 %		1,212
221007 Books, Periodicals & Newspapers	1,000	750	75 %		150
221008 Computer supplies and Information Technology (IT)	400	400	100 %		400
221009 Welfare and Entertainment	1,200	1,200	100 %		300
221011 Printing, Stationery, Photocopying and Binding	2,000	1,610	81 %		557
221014 Bank Charges and other Bank related costs	400	408	102 %		114
222001 Telecommunications	400	400	100 %		200
227001 Travel inland	6,000	9,786	163 %		2,586

Vote:604 Napak District**Quarter4**

227004 Fuel, Lubricants and Oils	2,000	2,000	100 %	2,000
Wage Rect:	147,375	147,375	100 %	36,844
Non Wage Rect:	28,810	32,047	111 %	16,162
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	176,185	179,422	102 %	53,005
Reasons for over/under performance: Rollover of activities and delay of release led to over expenditure				

Output : 048105 District Road equipment and machinery repaired

N/A				
Non Standard Outputs:	Maintenance and repair of the District Equipment (2-Motor graders, wheel loader, motor roller, 3 tipper dump trucks ,water browser and supervision vehicles) every quarter this shall include the purchase consumable item like tyres and tubes, blades, oils and lubricants	Maintenance and repair of the District Equipment (2-Motor graders, wheel loader, motor roller, 3 tipper dump trucks and water browser) every quarter this shall include the purchase consumable item like tyres and tubes, blades, oils		
221003 Staff Training	3,173	5,720	180 %	5,720
228002 Maintenance - Vehicles	12,000	20,852	174 %	5,823
228003 Maintenance – Machinery, Equipment & Furniture	50,727	41,400	82 %	18,402
Wage Rect:	0	0	0 %	0
Non Wage Rect:	65,900	67,971	103 %	29,945
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	65,900	67,971	103 %	29,945

Reasons for over/under performance:

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	(18) 18 km maintained under Mechanizes maint. and 3 lines of culvert installed in lokopo sub county.	(10)Routine labor base Maintenance, Mechanizes maintenance and Periodic Maintenance in 7 Sub counties and 3- new town council	(18)Routine Mechanizes Maintenance and installation of culvert lines in Lokopo sub county
Non Standard Outputs:	Monitoring and Supervision shall be carried out by Engineering Department and District Road Committee quarterly	Monitoring & supervision carried by DRC and Engineering Department	Monitoring and Supervision shall be carried out by Engineering Department and District Road Committee quarterly	Monitoring & supervision carried by DRC and Engineering Department

Vote:604 Napak District

Quarter4

263367 Sector Conditional Grant (Non-Wage)	84,744	169,488	200 %	84,744
Wage Rect:	0	0	0 %	0
Non Wage Rect:	84,744	169,488	200 %	84,744
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	84,744	169,488	200 %	84,744

Reasons for over/under performance: Over rolling of activities due to delay in releases

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) Routine Labor base maintenance, Mechanizes maint. and periodic maintenance	(10)Routine, Mechanized and periodic maintenance of roads in the Town council	(12)Routine Labor base maintenance, Mechanizes maint. and periodic maintenance
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	2-monitoring carried by Town Road Committee and Several Supervision by Engineering Department by Town Council Team	1-monitoring by DRC and several supervision by Engineering Department to be carry out during the implementation	Monitoring carried out Town Road Committee and Engineering Department for supervision

263367 Sector Conditional Grant (Non-Wage)	136,941	220,083	161 %	37,528
Wage Rect:	0	0	0 %	0
Non Wage Rect:	136,941	220,083	161 %	37,528
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	136,941	220,083	161 %	37,528

Reasons for over/under performance: Over rolling of activities due to delay in releases.

Output : 048158 District Roads Maintainece (URF)

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)	(103) 103 km maintained under both labor base maintenance and mechanized maintenance	(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)	(20)6km under Routine labor maint.and 14 under CARs for mechanized maint.
---	--	--	---	---

Vote:604 Napak District

Quarter4

Length in Km of District roads periodically maintained	(11) Periodic Maint. (11 km of Lorengechora – Tirikol road)	(24) 24km maintained under periodic maintenance with installation 10lines of culverts and graveling of 10km.	(2)Periodic Maint. (11 km of Lorengechora – Tirikol road)	(8)8km maintained under periodic maintenance
No. of bridges maintained	() None	()	()	()
Non Standard Outputs:	N/A	everal supervision carried out with Engineering Department and DRC carrying out the Monitor	N/A	several supervision carried out with Engineering Department and DRC carrying out the Monitor
263367 Sector Conditional Grant (Non-Wage)	344,690	341,179	99 %	112,802
Wage Rect:	0	0	0 %	0
Non Wage Rect:	344,690	341,179	99 %	112,802
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	344,690	341,179	99 %	112,802
Reasons for over/under performance:	over rolling of activity due to delay of release.			
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>147,375</i>	<i>147,375</i>	<i>100 %</i>	<i>36,844</i>
<i>Non-Wage Reccurent:</i>	<i>661,086</i>	<i>830,769</i>	<i>126 %</i>	<i>281,180</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>808,461</i>	<i>978,144</i>	<i>121.0 %</i>	<i>318,024</i>

Vote:604 Napak District

Quarter4

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 the DWO, AEO, Plumber and the AEO of the Town Council, operation and maintenance of the District Water Office Vehicle , fuel and lubricants for office running		General Staff Salaries for Senior Water Officer, Assistant Engineering Officer, Borehole Maintenance Technician	General staff salaries for the DWO, AEO, Plumber and the AEO of the Town Council, operation and maintenance of the District Water Office Vehicle , fuel and lubricants for office running
211101 General Staff Salaries	44,805	59,003	132 %		15,934
211103 Allowances (Incl. Casuals, Temporary)	17,876	17,068	95 %		4,203
Wage Rect:	44,805	59,003	132 %		15,934
Non Wage Rect:	17,876	17,068	95 %		4,203
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	62,681	76,071	121 %		20,137
Reasons for over/under performance:	Non Wage allocated for Office operations is inadequate to cater for repairs of Office vehicle and motor cycles				
Output : 098102 Supervision, monitoring and coordination					

Vote:604 Napak District

Quarter4

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 repoorts to Ministry of Water and Environment and Support to Procurement and Disposal Unit to dispaly adverts	(3) Supervision of the Construction of Botreholes in the District, Monitoring of the new Boreholes by the General Purpose Committee and by DEC	()	(3)Supervision of the Construction of Botreholes in the District, Monitoring of the new Boreholes by the General Purpose Committee and by DEC
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	Supervision of the Construction of Botreholes in the District, Monitoring of the new Boreholes by the General Purpose Committee and by DEC	Annual reports submitted, Supervision visits conducted, extension workers review meeting held and District water and sanitation coordination meeting held, Water Quality analysis done	Supervision of the Construction of Botreholes in the District, Monitoring of the new Boreholes by the General Purpose Committee and by DEC
211103 Allowances (Incl. Casuals, Temporary)	20,558	20,887	102 %	6,755
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,558	20,887	102 %	6,755
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,558	20,887	102 %	6,755
Reasons for over/under performance:	Heavy rains affected supervision and monitoring of the facilitaiies			
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	(3) Extension Workers quarterly review meeting was conducted, District Water and Sanitation Coordination Committee meeting was also conducted , site meetings held at Lokopo and Iriiri Health Units	(3)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	(3)Extension Workers quarterly review meeting was conducted, District Water and Sanitation Coordination Committee meeting was also conducted , site meetings held at Lokopo and Iriiri Health Units

Vote:604 Napak District

Quarter4

Non Standard Outputs:		District and Sub County Advocacy Meetings held, water User Committees formed and trained, Communities Sensitized.	Extension Workers quarterly review meeting was conducted, District Water and Sanitation Coordination Committee meeting was also conducted , site meetings held at Lokopo and Iriiri Health Units	District and Sub County Advocacy Meetings held, water User Committees formed and trained , Communities Sensitized	Extension Workers quarterly review meeting was conducted, District Water and Sanitation Coordination Committee meeting was also conducted , site meetings held at Lokopo and Iriiri Health Units
211103	Allowances (Incl. Casuals, Temporary)	7,850	14,179	181 %	6,463
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,850	14,179	181 %	6,463
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	7,850	14,179	181 %	6,463
Reasons for over/under performance:		interference with sector activities mean that Coordination Meetings always get interrupted			
Capital Purchases					
Output : 098172 Administrative Capital					
N/A					
Non Standard Outputs:		WASH activities & Partner supported activities implemented, Operations and Maintenance of Sector machinery undertaken	Continuous support of the District by UNICEF,implementation of Sanitation and Hygiene activities in Lokopo with identification of 3 villages to be declared ODF	WASH activities & Partner supported activities implemented, Operations and Maintenance of Sector machinery undertaken	Continuous support of the District by UNICEF,implementation of Sanitation and Hygiene activities in Lokopo with identification of 3 villages to be declared ODF
281504	Monitoring, Supervision & Appraisal of capital works	71,053	71,796	101 %	0
312202	Machinery and Equipment	32,925	20,841	63 %	11,307
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	53,977	20,841	39 %	11,307
	Donor Dev:	50,000	71,796	144 %	0
	Total:	103,977	92,636	89 %	11,307
Reasons for over/under performance:		unicef funds were released towrds the beginning of fourth quarter and its implementation was interrupted by the busy CLT schedule			
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	Furniture for the Water Office was supplied by Spectrum Distributors , Retention for the Contractor also paid	Retention for Water Office Block Paid, Water Office Fully furnished with Furniture, Laptop and Desktop Procured	Furniture for the Water Office was supplied by Spectrum Distributors , Retention for the Contractor also paid
312101	Non-Residential Buildings	8,000	8,000	100 %	8,000

Vote:604 Napak District

Quarter4

312203 Furniture & Fixtures	22,042	22,042	100 %	22,042
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,042	30,042	100 %	30,042
Donor Dev:	0	0	0 %	0
Total:	30,042	30,042	100 %	30,042

Reasons for over/under performance: The laptop was not procured as this was under the retooling component of DDEG

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	(15) All the 7 Boreholes drilled in the District were handed over to the Communities, the Boreholes were in Lotome (Nacuuka and Kaingolejiek), Matany (Kangole), Lorengecora(Katikat) and Apeitolim (Adipala, Arengepua and Kakorinyang), Reahbailitation was also done at the Sites of Apeipuke, Naturobinya and Loutakou villages	(4)Boreholes drilled in settlement areas of the District Borehole and Windmill Rehabilitation in Various parts of the District	(6)All the 7 Boreholes drilled in the District were handed over to the Communities, the Boreholes were in Lotome (Nacuuka and Kaingolejiek), Matany (Kangole), Lorengecora(Katikat) and Apeitolim (Adipala, Arengepua and Kakorinyang), Reahbailitation was also done at the Sites of Apeipuke, Naturobinya and Loutakou villages
Non Standard Outputs:	Boreholes drilled and Constructed, Boreholes Rehabilitated , windmills repaired	Borehole drilling and installation at 7 Locations in the District, Construction of Cattle troughs for animal Watering	Boreholes drilled in settlement areas of the District Borehole and Windmill Rehabilitation in Various parts of the District	Borehole drilling and installation at 7 Locations in the District, Construction of Cattle troughs for animal Watering

281504 Monitoring, Supervision & Appraisal of capital works	5,923	12,488	211 %	7,190
312101 Non-Residential Buildings	260,777	213,964	82 %	177,920
312104 Other Structures	20,881	20,881	100 %	20,881
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	237,582	247,332	104 %	205,991
Donor Dev:	50,000	0	0 %	0
Total:	287,582	247,332	86 %	205,991

Reasons for over/under performance: There were delays in hand over due to defects on Borehole aprons and channels which the Contractor had to correct first, there was also heavy rains that rendered some parts of the District like Apeitolim inaccessible , there was high expectation from the Communities especially in borehole rehabilitation

Output : 098184 Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(0) Feasibility study for the Construction of Iriiri- Piped Water Supply System	(1) Feasibility study for the design of Iriiri Piped water System completed with design report available in Water Office	(0)	(1)Feasibility study for the design of Iriiri Piped water System completed with design report available in Water Office
---	---	--	-----	---

Vote:604 Napak District

Quarter4

Non Standard Outputs:	Designed Iriiri Piped Water Supply system in Place	Design of Piped Water System was sucessfully completed with design reports available	Designed Iriiri Piped Water Supply system in Place	Design of Piped Water System was sucessfully completed with design reports available
281502 Feasibility Studies for Capital Works	35,766	40,766	114 %	35,766
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	35,766	40,766	114 %	35,766
Donor Dev:	0	0	0 %	0
Total:	35,766	40,766	114 %	35,766
Reasons for over/under performance:	The Contractor has delayed to present the report to the District due to other Commitments			
<i>Total For Water : Wage Rect:</i>	<i>44,805</i>	<i>59,003</i>	<i>132 %</i>	<i>15,934</i>
<i>Non-Wage Reccurent:</i>	<i>46,284</i>	<i>52,134</i>	<i>113 %</i>	<i>17,421</i>
<i>GoU Dev:</i>	<i>357,367</i>	<i>338,981</i>	<i>95 %</i>	<i>283,106</i>
<i>Donor Dev:</i>	<i>100,000</i>	<i>71,796</i>	<i>72 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>548,456</i>	<i>521,914</i>	<i>95.2 %</i>	<i>316,461</i>

Vote:604 Napak District

Quarter4

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 forth quarter, quarterly reports submitted, bank charges, stationary and staff welfare paid.		staff salaries paid, quarterly report submitted, bank charges, footage paid to staff and welfare.	Staff salaries paid for forth quarter, reports submitted, bank charges, stationary, and footage paid to staff.
211101 General Staff Salaries	127,540	127,536	100 %		31,884
211103 Allowances (Incl. Casuals, Temporary)	3,000	3,000	100 %		300
221002 Workshops and Seminars	1,300	1,397	107 %		0
221009 Welfare and Entertainment	2,000	1,000	50 %		0
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %		500
221014 Bank Charges and other Bank related costs	200	237	118 %		102
227001 Travel inland	2,000	0	0 %		0
227004 Fuel, Lubricants and Oils	1,655	520	31 %		0

Vote:604 Napak District

Quarter4

228002	Maintenance - Vehicles	1,500	0	0 %	0
	Wage Rect:	127,540	127,536	100 %	31,884
	Non Wage Rect:	12,155	6,653	55 %	902
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	139,695	134,189	96 %	32,786
Reasons for over/under performance:		Delay in remittance of forth quarter releases by the centre Under funding to the sector			
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	() N/A		(1)Wetlands of Lokichar, Longorokipi, and Nakichumet-Kotipe and DWAPS and SWAPS generated for the 3 wetlands	()N/A
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 was allocated			
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	(3) Review and strengthening of wetlands community action plans for Arechek, Lokichar, and Longorikipi wetlands in Lokopo, Lopeei and Matany sub counties		(3)Review and strengthening of wetlands community action plans for Arechek, lokichar and Longorikipi in Lokopo , Lopeei and Matany sub counties	(3)Review and strengthening of wetlands community action plans for Arechek, Lokichar, and Longorikipi wetlands in Lokopo, Lopeei and Matany sub counties
Area (Ha) of Wetlands demarcated and restored	(1) 1 ha of land restored along the wetlands of omaniman, lokichar, longorikipi and Arechek Dam	(1) 1 Ha of land restored along the wetlands of Omaniman, Lokichar, Longorikipi and Arechek dam		(1)1 ha of land restored along the wetlands of omaniman, lokichar, longorikipi and Arechek Dam	(1)1 Ha of land restored along the wetlands of Omaniman, Lokichar, Longorikipi and Arechek dam
Non Standard Outputs:	N/A	N/A		N/A	N/A
221002	Workshops and Seminars	1,863	500	27 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,863	500	27 %	500
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,863	500	27 %	500
Reasons for over/under performance:		Low funding to the activity yet the area to be restored is large			

Vote:604 Napak District

Quarter4

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
No. of monitoring and compliance surveys undertaken	(4) 4 monitoring visits to be done for all districts projects to evaluate their compliance on environmental mitigation measures.	(3) 1 Ha of land restored along the wetlands of Omaniman, Lokichar, Longorikipi and Arechek dam		(1)1 monitoring visits to be done for all districts projects to evaluate their compliance on environmental mitigation measures.	(3)3 monitoring visits done by the team of NEMA, District, and sub county on charcoal and forest products transportation and selling in Nakichumet, Alekilek, Lorengecora, Apeitolim(Nyarikidi area)
Non Standard Outputs:	N/A	N/A		N/A	N/A
227001 Travel inland	2,173	500	23 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,173	500	23 %		500
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,173	500	23 %		500
Reasons for over/under performance:	High demand of charcoal by external communities from Kenya, Mbale and Busia Lack of transport to stop the culprits who transport the products at night Increasing tagging of charcoal to revenue by different sub counties				
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	NUSAF3 sub projects implemented, community facilitators allowances paid for forth quarter, stationary, bank charges, fuel, welfare of DIST,SIST, CFs paid		NUSAF 3 Sub projects implemented, Community Facilitators allowances paid, CPMC training facilitated, and General operational cost done. Donor/ Partner supported activities implemented	NUSAF3 sub projects implemented, Community Facilitators paid for forth quarter, stationary, bank charges paid, fuel and welfare of the DIST, SIST, CFs paid.
281504 Monitoring, Supervision & Appraisal of capital works	317,672	6,040	2 %		6,040
312104 Other Structures	7,259,913	3,892,485	54 %		3,850,285
312201 Transport Equipment	15,000	0	0 %		0
312202 Machinery and Equipment	5,000	0	0 %		0

Vote:604 Napak District**Quarter4**

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	3,892,485	51 %	3,850,285
Donor Dev:	40,000	6,040	15 %	6,040
Total:	7,607,585	3,898,525	51 %	3,856,325
Reasons for over/under performance:	Releases for implementation of sub projects released late Under funding of operation funds Lack of Transport for monitoring sub projects at community level			
<i>Total For Natural Resources : Wage Rect:</i>	<i>127,540</i>	<i>127,536</i>	<i>100 %</i>	<i>31,884</i>
<i>Non-Wage Reccurent:</i>	<i>17,743</i>	<i>7,653</i>	<i>43 %</i>	<i>1,902</i>
<i>GoU Dev:</i>	<i>7,567,585</i>	<i>3,892,485</i>	<i>51 %</i>	<i>3,850,285</i>
<i>Donor Dev:</i>	<i>40,000</i>	<i>6,040</i>	<i>15 %</i>	<i>6,040</i>
<i>Grand Total:</i>	<i>7,752,868</i>	<i>4,033,714</i>	<i>52.0 %</i>	<i>3,890,111</i>

Vote:604 Napak District

Quarter4

Workplan : 9 Community Based Services

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	Youth and Women Groups supported under YLP and UWEP respectively	31 UWEP and 29 YLP groups supported, UWEP Coordination planning meeting held, Office supplies procured, enterprise field and desk appraisal done, Held radio talk shows, Supported DTPC and DEC meetings in verification and approval of UWEP groups, Held joint quarterly monitoring visit to UWEP groups, Young People mobilized to access YLP funds, recovery of YLP funds ensured; YLP supported groups monitored and supervised		Youth and Women Groups supported under YLP and UWEP respectively	31 UWEP and 29 YLP groups supported, UWEP Coordination planning meeting held, Office supplies procured, enterprise field and desk appraisal done, Held radio talk shows, Supported DTPC and DEC meetings in verification and approval of UWEP groups, Held joint quarterly monitoring visit to UWEP groups, Young People mobilized to access YLP funds, recovery of YLP funds ensured; YLP supported groups monitored and supervised
282101 Donations	1,165,648	107,524	9 %		50,961
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,165,648	107,524	9 %		50,961
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,165,648	107,524	9 %		50,961
Reasons for over/under performance:	Low recovery of YLP and UWEP funds by the groups				
Output : 108105 Adult Learning					

Vote:604 Napak District

Quarter4

No. FAL Learners Trained	(2000) 2,000 Adult Learners trained in FAL skills; 33 FAL centres monitored and supervised, 33 FAL instructors trained on FAL methodology, 33 FAL Instructors paid their honorarium in all Centres established at the Parish Level and for all the 8 LLGs of Ngoleriet, Lotome, Matany, Lokopo, Iriiri, Lopeei, Lorengecora S/C and Lorengehora TC	(2000) 500 Adult Learners trained in FAL skills; 33 FAL centres monitored and supervised, 33 FAL instructors trained on FAL methodology, 33 FAL Instructors paid their honorarium in all Centres established at the Parish Level and for all the 8 LLGs of Ngoleriet, Lotome, Matany, Lokopo, Iriiri, Lopeei, Lorengecora S/C and Lorengehora TC	(500)500 Adult Learners trained in FAL skills; 33 FAL centres monitored and supervised, 33 FAL instructors trained on FAL methodology, 33 FAL Instructors paid their honorarium in all Centres established at the Parish Level and for all the 8 LLGs of Ngoleriet, Lotome, Matany, Lokopo, Iriiri, Lopeei, Lorengecora S/C and Lorengehora TC	(500)500 Adult Learners trained in FAL skills; 33 FAL centres monitored and supervised, 33 FAL instructors trained on FAL methodology, 33 FAL Instructors paid their honorarium in all Centres established at the Parish Level and for all the 8 LLGs of Ngoleriet, Lotome, Matany, Lokopo, Iriiri, Lopeei, Lorengecora S/C and Lorengehora TC
Non Standard Outputs:	N/A			
211103 Allowances (Incl. Casuals, Temporary)	3,960	7,181	181 %	990
221002 Workshops and Seminars	3,730	6,090	163 %	4,700
227001 Travel inland	1,000	2,655	266 %	2,380
227004 Fuel, Lubricants and Oils	1,375	1,704	124 %	344
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,065	17,630	175 %	8,414
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,065	17,630	175 %	8,414
Reasons for over/under performance:	Low motivation for FAL Instructors affects their attendance to duty, besides the FAL learners absentee themselves due to garden work			
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. Laws relating to GBV disseminated to the political and technical officers.	Gender and equity issues mainstreamed in district and LLG plans and budgets	Gender and equity issues mainstreamed in district and LLG plans and budgets. Laws relating to GBV disseminated to the political and technical officers
221002 Workshops and Seminars	1,000	11,090	1109 %	10,790
221009 Welfare and Entertainment	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %	388
227004 Fuel, Lubricants and Oils	500	461	92 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	12,051	402 %	11,303
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	12,051	402 %	11,303
Reasons for over/under performance:	Lack of funding for gender activities			

Vote:604 Napak District

Quarter4

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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	() 122 children intercepted and resettled, 6 cases of child neglect handled and 4 children with medical conditions supported with clinical assessment and medical treatment; 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(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	()122 children intercepted and resettled, 6 cases of child neglect handled and 4 children with medical conditions supported with clinical assessment and medical treatment; Communities sensitised 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	Youths sensitised on and adolescent reproductive health, alcoholism, Child marriages, teenage pregnancies and out-migration		Youths sensitised on and adolescent reproductive health	Youths sensitised on and adolescent reproductive health, alcoholism, Child marriages, teenage pregnancies and out-migration
221003 Staff Training	500	500	100 %		375
221009 Welfare and Entertainment	1,000	250	25 %		0
221011 Printing, Stationery, Photocopying and Binding	300	150	50 %		75
227001 Travel inland	716	2,158	301 %		179
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,516	3,058	122 %		629
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,516	3,058	122 %		629
Reasons for over/under performance: out-migration still remains a challenge					

Output : 108109 Support to Youth Councils

Vote:604 Napak District

Quarter4

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	() 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	(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	()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
Non Standard Outputs:	N/A		N/A	
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,955	98 %	500
221002 Workshops and Seminars	1,401	400	29 %	350
221009 Welfare and Entertainment	1,000	445	45 %	250
221011 Printing, Stationery, Photocopying and Binding	200	100	50 %	50
227001 Travel inland	540	185	34 %	135
227004 Fuel, Lubricants and Oils	1,904	476	25 %	476
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,045	3,561	51 %	1,761
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,045	3,561	51 %	1,761
Reasons for over/under performance:	Inadequate funds to conduct quarterly Youth council meetings			
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(8) PWDs and the elderly community provided with assitive devices; PWDs supported with IGAs to increase their household incomes; Elderly Council facilitated, Older persons supported with SAGE, bi-annual meetings conducted for older persons, older persons day celebrated	(7) AAssistive devices; 7 PWD groups supported with IGAs to increase their household incomes; Community dialogues conducted on PWD rights; Elderly Council facilitated,Older persons supported with SAGE, bi-annual meeting conducted for older persons.	(2)assitive devices; PWDs supported with IGAs to increase their household incomes; Elderly Council facilitated, Older persons supported with SAGE, bi-annual meetings conducted for older persons, older persons day celebrated	(7)Assistive devices; 7 PWD groups supported with IGAs to increase their household incomes; Community dialogues conducted on PWD rights; Elderly Council facilitated,Older persons supported with SAGE, bi-annual meeting conducted for older persons.
Non Standard Outputs:	N/A		N/A	
211103 Allowances (Incl. Casuals, Temporary)	800	1,032	129 %	200
221002 Workshops and Seminars	1,228	1,094	89 %	307
221009 Welfare and Entertainment	2,000	1,330	67 %	1,000

Vote:604 Napak District

Quarter4

282101 Donations	11,624	3,406	29 %	3,406
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,652	6,862	44 %	4,913
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,652	6,862	44 %	4,913

Reasons for over/under performance: Lack of funds for conducting older persons day

Output : 108111 Culture mainstreaming

N/A				
Non Standard Outputs:	Positive culture promoted to enhance development		Positive culture promoted to enhance development	
221009 Welfare and Entertainment	2,500	625	25 %	625
221011 Printing, Stationery, Photocopying and Binding	100	25	25 %	25
227001 Travel inland	100	25	25 %	25
227004 Fuel, Lubricants and Oils	300	75	25 %	75
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	750	25 %	750
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	750	25 %	750

Reasons for over/under performance: Lack of funds for cultural activity implementation

Output : 108112 Work based inspections

N/A				
Non Standard Outputs:	Workers rights guaranteed		Workers rights guaranteed	
221011 Printing, Stationery, Photocopying and Binding	150	38	25 %	38
222001 Telecommunications	50	13	25 %	13
227001 Travel inland	300	75	25 %	75
227004 Fuel, Lubricants and Oils	500	125	25 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	250	25 %	250

Reasons for over/under performance: Lack of funds for carrying out work inspections in the district

Output : 108113 Labour dispute settlement

N/A				
Non Standard Outputs:	workers disputes settled			
221002 Workshops and Seminars	800	200	25 %	200

Vote:604 Napak District

Quarter4

227004 Fuel, Lubricants and Oils	200	50	25 %	50
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	250	25 %	250

Reasons for over/under performance: Lack of funding for labour activities

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	(4) women council meetings targeting the sub county women chairpersons in 18 LLGs supported; Women groups supported with IGAs for improving their household incomes; Women groups monitored, supervised and followed up for UWEP funds recovery	(2)2 women council meetings targeting the sub county women chairpersons in 18 LLGs supported; Women groups supported with IGAs for improving their household incomes; Women groups monitored, supervised and followed up for UWEP funds recovery	(1)1 women council meetings targeting the sub county women chairpersons in 18 LLGs supported; Women groups supported with IGAs for improving their household incomes; Women groups monitored, supervised and followed up for UWEP funds recovery
---------------------------------	---	---	--	--

Non Standard Outputs:

N/A

N/A

211103 Allowances (Incl. Casuals, Temporary)	300	2,100	700 %	0
221002 Workshops and Seminars	1,500	0	0 %	0
221009 Welfare and Entertainment	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	100	0	0 %	0
227001 Travel inland	100	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,100	70 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	2,100	70 %	0

Reasons for over/under performance: Inadequate funding to conduct quarterly women council meetings at the district and sub-county levels

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, Vehicle maintenance, Stationary, minor repairs & maintenance of computers, and quarterly departmental meetings, support supervision and monitoring	Staff salaries, Vehicle maintenance, Stationary, minor repairs & maintenance of computers, and quarterly departmental meetings, support monitoring & supervision done	Staff salaries, Vehicle maintenance, Stationary, minor repairs & maintenance of computers, and quarterly departmental meetings, support supervision and monitoring

Vote:604 Napak District**Quarter4**

211101 General Staff Salaries	184,837	184,837	100 %	46,209
211103 Allowances (Incl. Casuals, Temporary)	8,000	2,080	26 %	990
213001 Medical expenses (To employees)	979	990	101 %	490
221002 Workshops and Seminars	3,000	4,204	140 %	2,500
221011 Printing, Stationery, Photocopying and Binding	800	2,658	332 %	1,400
227001 Travel inland	1,000	900	90 %	500
227004 Fuel, Lubricants and Oils	800	2,984	373 %	2,000
Wage Rect:	184,837	184,837	100 %	46,209
Non Wage Rect:	14,579	13,815	95 %	7,880
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	199,416	198,652	100 %	54,089

Reasons for over/under performance: Inadequate funding for office operations and coordination

Capital Purchases**Output : 108172 Administrative Capital**

N/A				
Non Standard Outputs:	35 CDD groups supported	Approval of 35 Groups by both DTPC and DEC ; funding of the approved 35 projects	8 CDD groups supported	Approval of 35 Groups by both DTPC and DEC ; funding of the approved 35 projects
281504 Monitoring, Supervision & Appraisal of capital works	97,837	97,837	100 %	97,197
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	97,837	97,837	100 %	97,197
Donor Dev:	0	0	0 %	0
Total:	97,837	97,837	100 %	97,197

Reasons for over/under performance: High demand for economic empowerment grant by community groups

Output : 108175 Non Standard Service Delivery Capital

N/A				
Non Standard Outputs:	Child protection services provided, Vulnerable children linked to service providers, referrals made, cases managed	Child protection services provided, Vulnerable children linked to service providers, referrals made, cases managed (122 out migrant children intercepted and resettled, 6 cases of child neglect, 4 children with medical conditions clinically assessed and supported to get medical treatment)	Child protection services provided, Vulnerable children linked to service providers, referrals made, cases managed	Child protection services provided, Vulnerable children linked to service providers, referrals made, cases managed (122 out migrant children intercepted and resettled, 6 cases of child neglect, 4 children with medical conditions clinically assessed and supported to get medical treatment)
281504 Monitoring, Supervision & Appraisal of capital works	100,000	52,476	52 %	10,490

Vote:604 Napak District**Quarter4**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	100,000	52,476	52 %	10,490
Total:	100,000	52,476	52 %	10,490
Reasons for over/under performance: Inadequate funding for child protection activities				
<i>Total For Community Based Services : Wage Rect:</i>	<i>184,837</i>	<i>184,837</i>	<i>100 %</i>	<i>46,209</i>
<i>Non-Wage Reccurent:</i>	<i>1,226,506</i>	<i>167,852</i>	<i>14 %</i>	<i>87,111</i>
<i>GoU Dev:</i>	<i>97,837</i>	<i>97,837</i>	<i>100 %</i>	<i>97,197</i>
<i>Donor Dev:</i>	<i>100,000</i>	<i>52,476</i>	<i>52 %</i>	<i>10,490</i>
<i>Grand Total:</i>	<i>1,609,180</i>	<i>503,002</i>	<i>31.3 %</i>	<i>241,008</i>

Vote:604 Napak District

Quarter4

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Staff paid salaries General operation of office supported (Stationary, Office tea, office maintenance etc)	Payment of staff salaries, supporting LLGs reporting, Planning and Budgeting, Facilitating general office operations and staff welfare		Quarterly reports submitted, Preparation of BFP, Annual and quarterly budgets and work plans coordinated Annual assessment of LLGs General operation of office supported (Stationary, Office tea, office maintenance etc	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
211101 General Staff Salaries	53,476	53,476	100 %		13,369
211103 Allowances (Incl. Casuals, Temporary)	1,940	10,572	545 %		2,508
213001 Medical expenses (To employees)	400	0	0 %		0
221002 Workshops and Seminars	2,455	500	20 %		0
221003 Staff Training	2,000	0	0 %		0
221009 Welfare and Entertainment	1,200	910	76 %		200
221011 Printing, Stationery, Photocopying and Binding	2,000	2,180	109 %		300
221012 Small Office Equipment	300	640	213 %		0
224004 Cleaning and Sanitation	360	600	167 %		0
227001 Travel inland	5,680	9,621	169 %		1,840
227004 Fuel, Lubricants and Oils	3,000	4,932	164 %		1,500
228004 Maintenance – Other	2,000	350	18 %		350
Wage Rect:	53,476	53,476	100 %		13,369
Non Wage Rect:	21,335	30,305	142 %		6,698
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	74,811	83,781	112 %		20,067
Reasons for over/under performance:	Limited funding Small office space				
Output : 138302 District Planning					
No of qualified staff in the Unit	(5) Qualified staff in the Unit	(5) Qualified staff in the Unit		(5)5 Qualified staff in the Unit	(5)Qualified staff in the Unit
No of Minutes of TPC meetings	(12) DTPC meetings coordinated	(12) DTPC meetings coordinated		(3)3 DTPC meetings coordinated	(3)DTPC meetings coordinated

Vote:604 Napak District

Quarter4

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 (Incl. Casuals, Temporary)	1,500	1,344	90 %	0
221002	Workshops and Seminars	2,000	4,839	242 %	1,200
221011	Printing, Stationery, Photocopying and Binding	1,500	288	19 %	100
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	7,265	97 %	1,300
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		7,500	7,265	97 %	1,300
Reasons for over/under performance:		Limited funding Small office space			
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:		Statistical abstract updated on quarterly basis and Draft LGSPS approved by Council	Updating of annual Statistical Abstract for current FY done on quarterly basis	Statistical abstract updated on quarterly basis	Statistical abstract updated on quarterly basis
211103	Allowances (Incl. Casuals, Temporary)	2,000	1,270	64 %	0
221003	Staff Training	1,300	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	500	350	70 %	0
227001	Travel inland	1,000	3,200	320 %	3,200
227004	Fuel, Lubricants and Oils	500	850	170 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		5,300	5,670	107 %	3,200
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		5,300	5,670	107 %	3,200
Reasons for over/under performance:		Poor data storage at departments and LLGs Limited funding for data management			
Output : 138304 Demographic data collection					
N/A					

Vote:604 Napak District

Quarter4

Non Standard Outputs:	Population issues integrated in to District Plans and Budgets Socioeconomic and demographic data collected, analyzed and disseminated for planning, M&E	Population issues integrated in to District Plans and Budgets Socioeconomic and demographic data collected, analyzed and disseminated for planning, M&E		
211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %	0
221002 Workshops and Seminars	1,000	0	0 %	0
227001 Travel inland	1,000	0	0 %	0
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	0	0 %	0
Reasons for over/under performance:				
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	Formulate District Projects Profiles for the FY 2019/20 and have them signed by the District Chairperson		
211103 Allowances (Incl. Casuals, Temporary)	800	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance:				
Output : 138306 Development Planning				
N/A				
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	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		
221011 Printing, Stationery, Photocopying and Binding	1,200	0	0 %	0

Vote:604 Napak District

Quarter4

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:

Output : 138307 Management Information Systems

N/A				
Non Standard Outputs:	Plan to implement the IFMS, LOGICS, EMIS, HMIS and ADRICS		Plan to implement the IFMS, LOGICS, EMIS, HMIS and ADRICS	
211103 Allowances (Incl. Casuals, Temporary)	300	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	500	0	0 %	0

Reasons for over/under performance:

Capital Purchases**Output : 138372 Administrative Capital**

N/A				
Non Standard Outputs:	M&E activities supported, Donor supported interventions implemented, Solar inverter procured	M&E activities supported, Donor supported interventions implemented, Solar inverter not procured	M&E activities supported, Donor supported interventions implemented, Solar inverter procured	M&E activities supported, Donor supported interventions implemented, Solar inverter not procured
281504 Monitoring, Supervision & Appraisal of capital works	62,471	9,975	16 %	9,975
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	0	0 %	0
Donor Dev:	40,000	9,975	25 %	9,975
Total:	67,471	9,975	15 %	9,975

Reasons for over/under performance: Delayed procurement process

Total For Planning : Wage Rect:	53,476	53,476	100 %	13,369
Non-Wage Recurrent:	40,835	43,239	106 %	11,198
GoU Dev:	27,471	0	0 %	0
Donor Dev:	40,000	9,975	25 %	9,975
Grand Total:	161,782	106,691	65.9 %	34,542

Vote:604 Napak District

Quarter4

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 salaries paid.		Operations and Maintenance of Internal Audit Office done. Staff paid salaries	Operations and Maintenance of Internal Audit Office done. Staff salaries paid.
211101 General Staff Salaries	38,818	38,818	100 %		9,705
Wage Rect:	38,818	38,818	100 %		9,705
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	38,818	38,818	100 %		9,705
Reasons for over/under performance:	Inadequate funds				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) Internal audit plan prepared and submitted to Ministry of Finance, planning and Economic development. Quarterly internal audit reports submitted to respective Ministries. Audit inspection conducted on books of accounts in all Sub- counties. Audit inspections done	(4) internal audit plan prepared and submitted to Ministry of Finance, Planning and Economic Development. Quarterly Internal audit reports submitted to respective Ministries. Audit inspection conducted on books of accounts in all Sub counties. Audit inspections done.		(1)Internal audit plan prepared and submitted to Ministry of Finance, planning and Economic development. Quarterly internal audit reports submitted to respective Ministries. Audit inspection conducted on books of accounts in all Sub-counties. Audit inspections done	(1)Audit inspections conducted at both District and LLGs

Vote:604 Napak District

Quarter4

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	(4) 1 Quarterly Internal Audit report submitted to Council at District Headquarters and respective offices and Ministries by 15th day of the Month following the end of the quarter. Seven Internal Audits Conducted.	(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	(2019-07-15)1 Quarterly Internal Audit report submitted to Council at District Headquarters and respective offices and Ministries by 15th day of the Month following the end of the quarter. Seven Internal Audits Conducted.
Non Standard Outputs:	N/A	N/A	N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	4,918	11,046	225 %	2,474
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	300	18 %	300
221009 Welfare and Entertainment	1,000	160	16 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,365	68 %	200
221012 Small Office Equipment	500	422	84 %	0
221017 Subscriptions	2,000	283	14 %	283
222001 Telecommunications	550	0	0 %	0
227004 Fuel, Lubricants and Oils	3,500	2,086	60 %	760
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	17,279	87 %	4,017
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	19,918	17,279	87 %	4,017
Reasons for over/under performance:	Inadequate funding			

Capital Purchases

Output : 148272 Administrative Capital

N/A				
Non Standard Outputs:	Computer and accessories, Backup/Hard Drive, & Camera procured	Computer and accessories procured	Computer and accessories, Backup/Hard Drive, & Camera procured	Computer and accessories procured
312202 Machinery and Equipment	4,000	3,333	83 %	3,333

Vote:604 Napak District**Quarter4**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,000	3,333	83 %	3,333
Donor Dev:	0	0	0 %	0
Total:	4,000	3,333	83 %	3,333
Reasons for over/under performance: Delayed procurement process				
<i>Total For Internal Audit : Wage Rect:</i>	<i>38,818</i>	<i>38,818</i>	<i>100 %</i>	<i>9,705</i>
<i>Non-Wage Reccurent:</i>	<i>19,918</i>	<i>17,279</i>	<i>87 %</i>	<i>4,017</i>
<i>GoU Dev:</i>	<i>4,000</i>	<i>3,333</i>	<i>83 %</i>	<i>3,333</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>62,736</i>	<i>59,431</i>	<i>94.7 %</i>	<i>17,055</i>

Vote:604 Napak District

Quarter4

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	149,846
Sector : Agriculture				46,644	46,644
<i>Programme : District Production Services</i>				46,644	46,644
Capital Purchases					
<i>Output : Slaughter slab construction</i>				46,644	46,644
Item : 312104 Other Structures					
Construction Services - Civil Works- 392	Lorikitae Lokopo Trading Centre	Sector Development Grant		46,644	46,644
Sector : Works and Transport				17,089	34,178
<i>Programme : District, Urban and Community Access Roads</i>				17,089	34,178
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				17,089	34,178
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	34,178
Sector : Education				461,314	52,351
<i>Programme : Pre-Primary and Primary Education</i>				461,314	52,351
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	24,351
Item : 263367 Sector Conditional Grant (Non-Wage)					
APEITOLIM P.S.	Apeitolim Apeitolim	Sector Conditional Grant (Non-Wage)		4,232	4,232

Vote:604 Napak District

Quarter4

LOKOPO P.S.	Lorikitae Lokopo Trading Centre	Sector Conditional Grant (Non-Wage)	3,306	3,306
LONGALOM P/S	Longalom Longalom	Sector Conditional Grant (Non-Wage)	10,616	10,616
NAKICHELEET P/S	Akalale Nakicelet	Sector Conditional Grant (Non-Wage)	6,196	6,197
Capital Purchases				
Output : Classroom construction and rehabilitation			15,038	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Longalom Longalom P/S	Sector Development Grant	15,038	0
Output : Latrine construction and rehabilitation			2,000	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Longalom Longalom P/S	Sector Development , Grant	1,000	0
Construction Services - Maintenance and Repair-400	Akalale Nakicelet P/S	Sector Development , Grant	1,000	0
Output : Teacher house construction and rehabilitation			124,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Longalom Kokorio P/S	Sector Development Grant	120,000	0
Building Construction - Maintenance and Repair-241	Lorikitae Lokopo P/S	Sector Development Grant	4,000	0
Output : Provision of furniture to primary schools			23,500	28,000
Item : 312203 Furniture & Fixtures				
Supply of furniture to Lokopo P/S	Lorikitae Lokopo P/S	Sector Development Grant	0	14,000
Furniture and Fixtures - Assorted Equipment-628	Longalom Longalom P/S	Sector Development Grant	21,000	14,000
Furniture and Fixtures - Maintenance and Repair-644	Longalom Longalom P/S	Sector Development Grant	2,500	0
Sector : Health			232,247	16,672
Programme : Primary Healthcare			232,247	16,672
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	16,672

Vote:604 Napak District

Quarter4

Item : 263367 Sector Conditional Grant (Non-Wage)				
APEITOLIM HC II	Apeitolim	Sector Conditional	4,664	4,664
	Apeitolim	Grant (Non-Wage)		
LOKOPO HEALTH CENTRE III	Akalale	Sector Conditional	12,008	12,008
	Lokopo S/C	Grant (Non-Wage)		
LCIII : Iriiri Sub county			1,436,761	168,374
Sector : Works and Transport			53,887	73,885
Programme : District, Urban and Community Access Roads			53,887	73,885
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			23,887	47,775
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mechanized maintenance of Pilas-Natrumurum road	Tepeth Parish	Other Transfers	23,887	47,775
	Pilas- Natrumurum road	from Central Government		
Output : District Roads Maintenance (URF)			30,000	26,110
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine labour based maintenance of Iriiri - Napak road	Nabwal Parish	Other Transfers	30,000	26,110
	Iriiri - Napak Road	from Central Government		
Sector : Education			749,358	49,059
Programme : Pre-Primary and Primary Education			749,358	49,059
Higher LG Services				
Output : Primary Teaching Services			355,799	0
Item : 211101 General Staff Salaries				
Alekilek P/S	Iriiri Parish	Sector Conditional	57,137	0
	Alekilek P/S	Grant (Wage)		
Amedek P/S	Nabwal Parish	Sector Conditional	24,304	0
	Amedek P/S	Grant (Wage)		
Kapuat P/S	Iriiri Parish	Sector Conditional	111,095	0
	Kapuat P/S	Grant (Wage)		
Kaurikiakine P/S	Iriiri Parish	Sector Conditional	57,051	0
	Kaurikiakine P/S	Grant (Wage)		
Kodike P/S	Nabwal Parish	Sector Conditional	24,118	0
	Kodike P/S	Grant (Wage)		
Lomaratoit P/S	Iriiri Parish	Sector Conditional	20,200	0
	Lomaratoit P/S	Grant (Wage)		
Nabwal P/S	Nabwal Parish	Sector Conditional	21,434	0
	Nabwal P/S	Grant (Wage)		
Pilas P/S	Tepeth Parish	Sector Conditional	40,461	0
	Pilas P/S	Grant (Wage)		
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			38,559	38,559
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:604 Napak District

Quarter4

Alekelek	Iriiri Parish Alekelek	Sector Conditional Grant (Non-Wage)	3,644	3,644
AMEDEK P.S.	Nabwal Parish Amedek	Sector Conditional Grant (Non-Wage)	3,403	3,403
Kapuat P.S.	Iriiri Parish Kapuat	Sector Conditional Grant (Non-Wage)	9,884	9,884
Kaurikiakine Prmary School	Iriiri Parish Kaurikiakine	Sector Conditional Grant (Non-Wage)	4,868	4,868
KODIKE P/S	Nabwal Parish Kodike	Sector Conditional Grant (Non-Wage)	3,491	3,491
Lomaratoit	Iriiri Parish Lomaratoit	Sector Conditional Grant (Non-Wage)	3,717	3,717
NABWAL P/S	Nabwal Parish Nabwal	Sector Conditional Grant (Non-Wage)	3,475	3,475
PILAS P.S.	Tepeth Parish Pilas	Sector Conditional Grant (Non-Wage)	6,076	6,076
Capital Purchases				
Output : Classroom construction and rehabilitation			28,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Iriiri Parish Pilas P/S	Sector Development Grant	28,000	0
Output : Latrine construction and rehabilitation			53,000	10,000
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Iriiri Parish Amedek P/S	Sector Development ,, Grant	17,000	10,000
Construction Services - Maintenance and Repair-400	Iriiri Parish Kapuat P/S	Sector Development , Grant	1,000	0
Construction Services - Sanitation Facilities-409	Nabwal Parish Kodike P/S	Sector Development ,, Grant	17,000	10,000
Construction Services - Maintenance and Repair-400	Iriiri Parish Lomaratoit P/S	Sector Development , Grant	1,000	0
Construction Services - Sanitation Facilities-409	Nabwal Parish Nabwal P/S	Sector Development ,, Grant	17,000	10,000
Output : Teacher house construction and rehabilitation			260,000	0
Item : 312102 Residential Buildings				
Building Construction - Maintenance and Repair-241	Tepeth Parish Amedek P/S	Sector Development Grant	20,000	0
Building Construction - Staff Houses-263	Iriiri Parish 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	4,664

Vote:604 Napak District

Quarter4

Programme : Primary Healthcare			597,750	4,664
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	4,664
Item : 263367 Sector Conditional Grant (Non-Wage)				
NABWAL HC II	Nabwal Parish Nabwal S/C	Sector Conditional Grant (Non-Wage)	4,664	4,664
Sector : Water and Environment			35,766	40,766
Programme : Rural Water Supply and Sanitation			35,766	40,766
Capital Purchases				
Output : Construction of piped water supply system			35,766	40,766
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Piped Water Systems-568	Iriiri Parish Iriiri Trading Centre	Sector Development Grant	35,766	40,766
LCIII : Matany Sub County			10,509,985	7,458,060
Sector : Agriculture			81,000	123,315
Programme : District Production Services			81,000	123,315
Capital Purchases				
Output : Non Standard Service Delivery Capital			75,000	75,000
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Nakichumet Parish District Headquarters	District Discretionary Development Equalization Grant	50,000	50,000
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Nakichumet Parish District Headquarters	District Discretionary Development Equalization Grant	25,000	25,000
Output : Slaughter slab construction			6,000	48,315
Item : 312202 Machinery and Equipment				

Vote:604 Napak District

Quarter4

Machinery and Equipment - Computer Equipment Expenses-1025	Nakichumet Parish District Headquarters	Sector Development Grant	6,000	48,315
Sector : Works and Transport			244,845	349,444
Programme : District, Urban and Community Access Roads			244,845	349,444
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			12,814	25,628
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	25,628
Output : Urban unpaved roads Maintenance (LLS)			136,941	220,083
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	220,083
Output : District Roads Maintenance (URF)			95,090	103,733
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mechanized maintenance of Kangole - Matany road	Lokupoi Parish Kangole - Matany	Other Transfers from Central Government	40,090	54,733
Routine labour based maintenance of Kangole - Matany road	Lokupoi Parish Kangole - Matany road	Other Transfers from Central Government	15,000	11,092
Mechanized maintenance of Lokiteded - Matany road	Lokuwas Parish Lokiteded - Matany road	Other Transfers from Central Government	40,000	37,909
Sector : Education			781,188	414,192
Programme : Pre-Primary and Primary Education			363,757	34,306
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	26,933
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:604 Napak District

Quarter4

LOKUPOI P/S	Lokupoi Parish Lokupoi	Sector Conditional Grant (Non-Wage)	4,804	4,804
MATANY P/S	Lokuwas Parish Lokuwas	Sector Conditional Grant (Non-Wage)	4,611	4,611
LOODOI P/S	Lokupoi Parish Loodoi	Sector Conditional Grant (Non-Wage)	3,564	3,564
MORULINGA P/S	Morulinga Parish Morulinga	Sector Conditional Grant (Non-Wage)	5,126	5,126
KALOTOM P.S.	Nagule Angolol NaguleAngolol	Sector Conditional Grant (Non-Wage)	8,829	8,829
Capital Purchases				
Output : Non Standard Service Delivery Capital			9,000	7,373
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Lokupoi Parish Lokupoi Primary School	Sector Development Grant	9,000	7,373
Output : Teacher house construction and rehabilitation			20,000	0
Item : 312102 Residential Buildings				
Building Construction - Maintenance and Repair-241	Lokuwas Parish Matany P/S	Sector Development Grant	20,000	0
Output : Provision of furniture to primary schools			16,500	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Maintenance and Repair-644	Lokuwas Parish Loodoi P/S	Sector Development Grant	2,500	0
Furniture and Fixtures - Assorted Equipment-628	Morulinga Parish Morulinga P/S	Sector Development Grant	14,000	0
Programme : Secondary Education			125,831	30,582
Higher LG Services				
Output : Secondary Teaching Services			95,249	0
Item : 211101 General Staff Salaries				
St Daniel Comboni S.S.S	Lokuwas Parish St Daniel Comboni S.S.S	Sector Conditional Grant (Wage)	95,249	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			30,582	30,582
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST DANIEL COMBONI S.S.S MATANY	Lokuwas Parish Kololo	Sector Conditional Grant (Non-Wage)	30,582	30,582
Programme : Education & Sports Management and Inspection			291,600	349,304
Capital Purchases				
Output : Administrative Capital			291,600	349,304
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

Vote:604 Napak District

Quarter4

Monitoring, Supervision and Appraisal - Supervision of Works-1265	Nakichumet Parish District Headquarters	District Discretionary Development Equalization Grant	4,000	0
Monitoring, Supervision and Appraisal - Workshops-1267	Nakichumet Parish District Headquarters	External Financing	190,000	247,704
Monitoring, Supervision and Appraisal - General Works -1260	Nakichumet Parish District Headquarters	Sector Development Grant	40,844	44,844
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Nakichumet Parish District Headquarters	District Discretionary Development Equalization Grant	42,756	42,756
314202 - Work in progress	Nakichumet Parish District Headquarters	Sector Development Grant	14,000	14,000
Sector : Health			926,563	1,033,497
Programme : Primary Healthcare			274,933	64,664
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	4,664
Item : 263367 Sector Conditional Grant (Non-Wage)				
MORULINGA HC II	Morulinga Parish Matany S/C	Sector Conditional Grant (Non-Wage)	4,664	4,664
Capital Purchases				
Output : Non Standard Service Delivery Capital			60,000	60,000
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Nakichumet Parish Nakichumet HC II	District Discretionary Development Equalization Grant	60,000	60,000
Programme : District Hospital Services			61,566	0
Higher LG Services				
Output : Hospital Health Worker Services			61,566	0
Item : 211101 General Staff Salaries				

Vote:604 Napak District

Quarter4

Matany Hospital	Lokuwas Parish Matany T/C	Sector Conditional Grant (Wage)	61,566	0
Programme : Health Management and Supervision			590,064	968,833
Capital Purchases				
Output : Administrative Capital			30,000	67,157
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Nakichumet Parish District Headquarters	District Discretionary Development Equalization Grant	30,000	67,157
Output : Non Standard Service Delivery Capital			560,064	901,676
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	Nakichumet Parish District Headquarters	External Financing	530,000	0
Bank Charges	Nakichumet Parish Napak District	External Financing	0	192
Immunization Outreaches, Integrated Child Health Days, HIV review meeting and VHT Monthly review meetings.	Nakichumet Parish Napak District	External Financing	0	866,624
Purchase of fuel	Nakichumet Parish Napak District	External Financing	0	4,859
Item : 312202 Machinery and Equipment				
Equipment - Maintenance and Repair-531	Nakichumet Parish District Headquarters	Sector Development Grant	30,064	30,000
Sector : Water and Environment			8,029,186	4,758,254
Programme : Rural Water Supply and Sanitation			421,600	367,360
Capital Purchases				
Output : Administrative Capital			103,977	113,689
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Nakichumet Parish District Headquarters	External Financing	50,000	92,848
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Nakichumet Parish District Headquarters	Transitional Development Grant	21,053	92,848
Item : 312202 Machinery and Equipment				
Contract staff salaries	Nakichumet Parish District headquarters	Sector Development Grant	0	8,439
Equipment - Maintenance and Repair-531	Nakichumet Parish District Headquarters	Sector Development Grant	32,925	12,402

Vote:604 Napak District**Quarter4**

Output : Non Standard Service Delivery Capital			30,042	30,042
Item : 312101 Non-Residential Buildings				
Retention for Water Office Block	Nakichumet Parish District Headquarter	Sector Development Grant	8,000	8,000
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Nakichumet Parish District Headquarter	Sector Development Grant	22,042	22,042
Output : Borehole drilling and rehabilitation			287,582	223,630
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	12,488
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes- 208	Nakichumet Parish District Headquarters	District Discretionary Development Equalization Grant	22,114	190,261
Building Construction - Boreholes- 208	Nakichumet Parish District Headquarters	External Financing	50,000	190,261
Building Construction - Boreholes- 208	Nakichumet Parish District Headquarters	Sector Development Grant	188,663	190,261
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Nakichumet Parish District Headquarters	District Discretionary Development Equalization Grant	20,881	20,881
Programme : Natural Resources Management			7,607,585	4,390,894
Capital Purchases				
Output : Administrative Capital			7,607,585	4,390,894
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Nakichumet Parish District Headquar	Other Transfers from Central Government	12,861	981
Monitoring, Supervision and Appraisal - Workshops-1267	Nakichumet Parish District Headquarters	External Financing	40,000	10,876
Fuel, Oils and Lubricants - Fuel Expenses(Entitled Officers)-618	Nakichumet Parish District Headquarters	Other Transfers from Central Government	16,000	3,000
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Nakichumet Parish District Headquarters	Other Transfers from Central Government	110,592	483,552
Monitoring, Supervision and Appraisal - Workshops-1267	Nakichumet Parish District Headquarters	Other Transfers from Central Government	138,219	10,876

Vote:604 Napak District

Quarter4

Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Nakichumet Parish District Headquarters	Other Transfers from Central Government	7,259,913	3,892,485
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	150,313
Programme : Community Mobilisation and Empowerment			197,837	150,313
Capital Purchases				
Output : Administrative Capital			97,837	97,837
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	97,837
Output : Non Standard Service Delivery Capital			100,000	52,476
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	Nakichumet Parish District Headquarters	External Financing	100,000	52,476
Sector : Public Sector Management			233,366	613,712
Programme : District and Urban Administration			165,895	573,598
Capital Purchases				
Output : Administrative Capital			165,895	573,598
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Nakichumet Parish District Headquarters	District Discretionary Development Equalization Grant	41,074	41,074
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Nakichumet Parish District Headquarters	District Discretionary Development Equalization Grant	102,683	510,386

Vote:604 Napak District

Quarter4

Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Nakichumet Parish District Headquarters	District Discretionary Development Equalization Grant	22,138	22,138
Programme : Local Government Planning Services			67,471	40,114
Capital Purchases				
Output : Administrative Capital			67,471	40,114
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	Nakichumet Parish District Headquarters	External Financing	40,000	9,975
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Nakichumet Parish Entire Projects in the District	District Discretionary Development Equalization Grant	22,471	30,139
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	15,333
Programme : Financial Management and Accountability(LG)			12,000	12,000
Capital Purchases				
Output : Administrative Capital			12,000	12,000
Item : 312211 Office Equipment				
312211 - Office Equipment	Nakichumet Parish District Headquarters	District Discretionary Development Equalization Grant	12,000	12,000
Programme : Internal Audit Services			4,000	3,333
Capital Purchases				
Output : Administrative Capital			4,000	3,333
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Computer Equipment Expenses-1025	Nakichumet Parish District Headquarters	District Discretionary Development Equalization Grant	4,000	3,333
LCIII : Ngoleriet Sub County			1,501,163	207,869
Sector : Works and Transport			9,430	18,860
Programme : District, Urban and Community Access Roads			9,430	18,860
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			9,430	18,860

Vote:604 Napak District

Quarter4

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	18,860
Sector : Education			1,300,058	158,900
Programme : Pre-Primary and Primary Education			951,459	73,371
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

Vote:604 Napak District

Quarter4

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	26,171
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAUTAKOU P.S.	Kautakou Parish Kautakou	Sector Conditional Grant (Non-Wage)	3,153	3,153
LOKODIOKODIOI P.S.	Naitakwae Parish Lokodiokodioi	Sector Conditional Grant (Non-Wage)	5,528	5,528
KANGOLE BOYS P.S.	Lokoreto Parish Lokoreto	Sector Conditional Grant (Non-Wage)	9,014	9,014
KANGOLE GIRLS P.S.	Lokoreto Parish Lokoreto	Sector Conditional Grant (Non-Wage)	8,475	8,475

Vote:604 Napak District

Quarter4

Capital Purchases				
Output : Non Standard Service Delivery Capital			8,000	9,200
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Nawaikorot Parish Kalotom P/S	District Discretionary Development Equalization Grant	8,000	9,200
Output : Classroom construction and rehabilitation			30,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Nawaikorot Parish Lobok P/S	District Discretionary Development Equalization Grant	30,000	0
Output : Latrine construction and rehabilitation			19,000	10,000
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Nawaikorot Parish Kalotom P/S	Sector Development , Grant	1,000	0
Construction Services - Maintenance and Repair-400	Lokoreto Parish Kangole Boys P/S	Sector Development , Grant	1,000	0
Construction Services - Sanitation Facilities-409	Kautakou Parish Kautakou P/S	Sector Development Grant	17,000	10,000
Output : Provision of furniture to primary schools			60,000	28,000
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Beds-629	Nawaikorot Parish Kalotom P/S	District Discretionary Development Equalization Grant	20,000	0
Furniture and Fixtures - Assorted Equipment-628	Nawaikorot Parish Kalotom P/S	Sector Development , Grant	21,000	28,000
Furniture and Fixtures - Maintenance and Repair-644	Nawaikorot Parish Kalotom P/S	Sector Development , Grant	2,500	0
Furniture and Fixtures - Assorted Equipment-628	Lokoreto Parish Kangole Boys P/S	Sector Development , Grant	14,000	28,000
Furniture and Fixtures - Maintenance and Repair-644	Lokoreto Parish Kangole Boys P/S	Sector Development , Grant	2,500	0
Programme : Secondary Education			348,599	85,529
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	85,529
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:604 Napak District

Quarter4

KANGOLE GIRLS S.S.S	Lokoreto Parish Kangole Complex	Sector Conditional Grant (Non-Wage)	85,529	85,529
Sector : Health			191,675	30,109
Programme : Primary Healthcare			191,675	30,109
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	10,445
Item : 263367 Sector Conditional Grant (Non-Wage)				
KANGOLE HC III	Lokoreto Parish	Sector Conditional Grant (Non-Wage)	10,445	10,445
Output : Basic Healthcare Services (HCIV-HCII-LLS)			4,664	4,664
Item : 263367 Sector Conditional Grant (Non-Wage)				
NGOLERIET HC II	Nawaikorot Parish Ngoleriet S/C	Sector Conditional Grant (Non-Wage)	4,664	4,664
Capital Purchases				
Output : Non Standard Service Delivery Capital			15,000	15,000
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Nawaikorot Parish Ngoleriet HC II	District Discretionary Development Equalization Grant	15,000	15,000
LCIII : Lopeei Sub County			174,750	67,986
Sector : Works and Transport			8,731	17,461
Programme : District, Urban and Community Access Roads			8,731	17,461
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			8,731	17,461
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	17,461
Sector : Education			76,238	14,084
Programme : Pre-Primary and Primary Education			76,238	14,084
Higher LG Services				
Output : Primary Teaching Services			62,364	0

Vote:604 Napak District

Quarter4

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	5,874
Item : 263367 Sector Conditional Grant (Non-Wage)				
LOPEEI P.S.	Lopee Parish Lopee Trading Centre	Sector Conditional Grant (Non-Wage)	5,874	5,874
Capital Purchases				
Output : Non Standard Service Delivery Capital			8,000	8,210
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Lopee Parish Lopee P/S	District Discretionary Development Equalization Grant	8,000	8,210
Sector : Health			89,781	36,440
Programme : Primary Healthcare			81,944	12,008
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	12,008
Item : 263367 Sector Conditional Grant (Non-Wage)				
LOPEEI HC III	Lokudumo Parish Lopee S/C	Sector Conditional Grant (Non-Wage)	12,008	12,008
Programme : Health Management and Supervision			7,837	24,432
Capital Purchases				
Output : Non Standard Service Delivery Capital			7,837	24,432
Item : 312104 Other Structures				
Construction Services - Incenerator- 398	Lopee Parish Lopee HC III	District Discretionary Development Equalization Grant	7,837	24,432
LCIII : Lorengchora Sub County			752,075	343,561
Sector : Agriculture			46,644	46,644
Programme : District Production Services			46,644	46,644
Capital Purchases				

Vote:604 Napak District

Quarter4

Output : Slaughter slab construction			46,644	46,644
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Lolet at sub county center	Sector Development Grant	46,644	46,644
Sector : Works and Transport			203,272	202,802
Programme : District, Urban and Community Access Roads			203,272	202,802
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,872	11,744
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	11,744
Output : District Roads Maintenance (URF)			197,400	191,058
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	175,178
Routine Labor based maintenance of Lorengechora - Namendera road	Kokipurat Parish Lorengechora - Namendera road	Other Transfers from Central Government	17,400	15,880
Sector : Education			370,258	9,849
Programme : Pre-Primary and Primary Education			370,258	9,849
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	9,849
Item : 263367 Sector Conditional Grant (Non-Wage)				
CHOLILICHOL P.S.	Cholichol Cholichol P/S	Sector Conditional Grant (Non-Wage)	2,574	2,574
Lorengechora P/S	Lolet Lolet	Sector Conditional Grant (Non-Wage)	7,275	7,275
Capital Purchases				
Output : Classroom construction and rehabilitation			80,000	0
Item : 312101 Non-Residential Buildings				

Vote:604 Napak District

Quarter4

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	24,432
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	24,432
Capital Purchases				
Output : Non Standard Service Delivery Capital			7,837	24,432
Item : 312104 Other Structures				
Construction Services - Incenerator-398	Kokipurat Parish Lorengchora HC III	District Discretionary Development Equalization Grant	7,837	24,432
Sector : Water and Environment			0	59,834
Programme : Rural Water Supply and Sanitation			0	59,834
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	59,834
Item : 312101 Non-Residential Buildings				
Borehole Rehabilitation	Kokipurat Parish Adwaramukuny, Kochito, Lokamitta and Kopopua	Sector Development Grant	0	33,743
Windmill Repair and Maintenance	Kokipurat Parish Lobok and Kopopua	Sector Development Grant	0	26,091
LCIII : Lotome Sub County			737,574	97,875
Sector : Works and Transport			29,121	34,121
Programme : District, Urban and Community Access Roads			29,121	34,121
Lower Local Services				

Vote:604 Napak District**Quarter4**

Output : Community Access Road Maintenance (LLS)			6,921	13,843
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	13,843
Output : District Roads Maintenance (URF)			22,200	20,278
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	20,278
Sector : Education			485,803	51,746
Programme : Pre-Primary and Primary Education			360,188	21,381
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	21,381
Item : 263367 Sector Conditional Grant (Non-Wage)				
KALOKENGEL P.S	Kalokengel East Parish Kalokengel	Sector Conditional Grant (Non-Wage)	3,934	3,934
LOMUNO P.S	Lomuno Parish Lomuno	Sector Conditional Grant (Non-Wage)	4,538	4,538
LOTOME BOYS P.S.	Moruongora Parish Moruongor	Sector Conditional Grant (Non-Wage)	7,388	7,388
LOTOME GIRLS P.S.	Moruongora Parish Moruongor	Sector Conditional Grant (Non-Wage)	5,520	5,520
Capital Purchases				
Output : Latrine construction and rehabilitation			17,000	0
Item : 312104 Other Structures				

Vote:604 Napak District

Quarter4

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

Vote:604 Napak District

Quarter4

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