
Vote:604 Napak District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:604 Napak District for FY 2021/22. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Jack Byaruhanga

Date: 30/10/2021

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

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Receipts | % of Budget Received |
|---|------------------------|----------------------------|-----------------------------|
| Locally Raised Revenues | 180,000 | 49,990 | 28% |
| Discretionary Government Transfers | 4,274,047 | 1,180,624 | 28% |
| Conditional Government Transfers | 11,859,257 | 3,487,550 | 29% |
| Other Government Transfers | 2,230,031 | 66,000 | 3% |
| External Financing | 1,511,783 | 242,147 | 16% |
| Total Revenues shares | 20,055,118 | 5,026,310 | 25% |

Overall Expenditure Performance by Workplan

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Releases | Cumulative Expenditure | % Budget Released | % Budget Spent | % Releases Spent |
|--------------------------------------|------------------------|----------------------------|-------------------------------|--------------------------|-----------------------|-------------------------|
| Administration | 4,156,461 | 828,218 | 576,984 | 20% | 14% | 70% |
| Finance | 267,230 | 61,473 | 36,103 | 23% | 14% | 59% |
| Statutory Bodies | 577,367 | 108,267 | 59,401 | 19% | 10% | 55% |
| Production and Marketing | 1,657,789 | 429,166 | 130,089 | 26% | 8% | 30% |
| Health | 3,832,355 | 1,039,053 | 977,147 | 27% | 25% | 94% |
| Education | 6,825,624 | 1,981,796 | 796,503 | 29% | 12% | 40% |
| Roads and Engineering | 635,092 | 115,125 | 41,950 | 18% | 7% | 36% |
| Water | 763,269 | 203,108 | 24,127 | 27% | 3% | 12% |
| Natural Resources | 195,122 | 45,975 | 37,384 | 24% | 19% | 81% |
| Community Based Services | 874,968 | 144,621 | 38,031 | 17% | 4% | 26% |
| Planning | 162,134 | 42,100 | 20,818 | 26% | 13% | 49% |
| Internal Audit | 41,091 | 10,755 | 10,502 | 26% | 26% | 98% |
| Trade Industry and Local Development | 66,615 | 16,654 | 8,963 | 25% | 13% | 54% |
| Grand Total | 20,055,118 | 5,026,310 | 2,758,003 | 25% | 14% | 55% |
| <i>Wage</i> | 9,239,839 | 2,309,960 | 1,853,064 | 25% | 20% | 80% |
| <i>Non-Wage Recurrent</i> | 5,872,301 | 1,330,472 | 601,188 | 23% | 10% | 45% |
| <i>Domestic Devt</i> | 3,431,195 | 1,143,732 | 303,751 | 33% | 9% | 27% |
| <i>Donor Devt</i> | 1,511,783 | 242,147 | 0 | 16% | 0% | 0% |

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22

By the end of first quarter, the District managed to collect a total of UGX. 5,026.310 billion, which was 25% of the planned UGX. 20,055.118 billion in the financial year. Local Revenue receipt in quarter one performed at 28% of the planned annual collection and contributed nearly 1% to the total District revenue collection. This performance was good and it was attributed to receipt of an advanced release slightly more than planned quarter one local revenue from MoFPED, which will be reimbursed by the District by the end of the quarter. Central Government transfer collection by end of Q1 was UGX. 4,668.174 billion i.e. 29% of planned annual collection from Central Government. This was almost 92% contribution to the total District revenue collection in the first quarter. This performance was also good and it came as a result of release of development grants beyond what was planned for the quarter. The District had other government transfers receipt amounting to UGX. 66 million, which was only 3% of expected annual collection from other government transfers. This therefore, contributed only 2% to the overall revenue collection in the District by the end of Q1. The poor performance in OGT was because the District did not realize any revenues from Youth Livelihood Programme, NUSAF 3, DINU, USF, PCA and UWEP as planned in the District budget for FY 2021/22. External Financing contributed UGX. 242.147 million by the end of first quarter of FY 2021/22, which was only 16% of the estimated annual receipt of UGX. 1,511.783 billion and overall, contributed nearly 5% to the District total revenue collection. This performance was poor and it was attributed to non-response from most donors in fulfilling their pledges. The District disbursed 100% of what it received to the implementing departments i.e. It received UGX. 5,026.310 billion in the first quarter and disbursed the same figure (UGX. 5,026.310 billion). Education department received the highest amount of the total revenues whereas Trade, Industry & Local Dev't got the least. In terms of release spent, the District had a total expenditure of UGX. 2,758.003 billion out of the total quarter one release of UGX. 5,026.310 billion i.e. 55% of the total release spent and overall only 14% of the annual estimated budget of UGX. 20,055.118 billion spent.

Cumulative Revenue Performance by Source

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Receipts | % of Budget Received |
|--|------------------------|----------------------------|-----------------------------|
| 1.Locally Raised Revenues | 180,000 | 49,990 | 28 % |
| Local Services Tax | 24,000 | 20,090 | 84 % |
| Land Fees | 15,000 | 0 | 0 % |
| Local Hotel Tax | 1,000 | 0 | 0 % |
| Application Fees | 2,000 | 70 | 4 % |
| Business licenses | 4,500 | 0 | 0 % |
| Park Fees | 7,000 | 0 | 0 % |
| Property related Duties/Fees | 4,840 | 0 | 0 % |
| Animal & Crop Husbandry related Levies | 20,000 | 711 | 4 % |
| Registration (e.g. Births, Deaths, Marriages, etc.) fees | 2,500 | 0 | 0 % |
| Agency Fees | 15,000 | 11,910 | 79 % |
| Inspection Fees | 1,258 | 0 | 0 % |
| Market /Gate Charges | 12,000 | 860 | 7 % |
| Other Fees and Charges | 45,902 | 16,349 | 36 % |
| Group registration | 4,000 | 0 | 0 % |
| Quarry Charges | 1,000 | 0 | 0 % |
| Miscellaneous receipts/income | 20,000 | 0 | 0 % |
| 2a.Discretionary Government Transfers | 4,274,047 | 1,180,624 | 28 % |
| District Unconditional Grant (Non-Wage) | 616,575 | 154,144 | 25 % |
| Urban Unconditional Grant (Non-Wage) | 27,225 | 6,806 | 25 % |
| District Discretionary Development Equalization Grant | 1,326,059 | 442,020 | 33 % |

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|--|-------------------|------------------|-------------|
| Urban Unconditional Grant (Wage) | 600,056 | 150,014 | 25 % |
| District Unconditional Grant (Wage) | 1,684,845 | 421,211 | 25 % |
| Urban Discretionary Development Equalization Grant | 19,285 | 6,428 | 33 % |
| 2b.Conditional Government Transfers | 11,859,257 | 3,487,550 | 29 % |
| Sector Conditional Grant (Wage) | 6,954,937 | 1,738,734 | 25 % |
| Sector Conditional Grant (Non-Wage) | 2,628,517 | 1,006,044 | 38 % |
| Sector Development Grant | 2,066,048 | 688,683 | 33 % |
| Transitional Development Grant | 19,802 | 6,601 | 33 % |
| Pension for Local Governments | 107,249 | 26,812 | 25 % |
| Gratuity for Local Governments | 82,705 | 20,676 | 25 % |
| 2c. Other Government Transfers | 2,230,031 | 66,000 | 3 % |
| Northern Uganda Social Action Fund (NUSAF) | 1,314,872 | 0 | 0 % |
| Uganda Road Fund (URF) | 487,717 | 66,000 | 14 % |
| Uganda Women Entrepreneurship Program(UWEP) | 18,774 | 0 | 0 % |
| Youth Livelihood Programme (YLP) | 10,000 | 0 | 0 % |
| Uganda Sanitation Fund (USF) | 42,000 | 0 | 0 % |
| Development Initiative for Northern Uganda (DINU) | 56,668 | 0 | 0 % |
| Parish Community Associations (PCAs) | 300,000 | 0 | 0 % |
| 3. External Financing | 1,511,783 | 242,147 | 16 % |
| United Nations Children Fund (UNICEF) | 1,330,688 | 230,982 | 17 % |
| United Nations Population Fund (UNPF) | 80,000 | 11,165 | 14 % |
| Global Alliance for Vaccines and Immunization (GAVI) | 73,095 | 0 | 0 % |
| Gesellschaft fur Internationale Zusammenarbeit (GIZ) | 28,000 | 0 | 0 % |
| Total Revenues shares | 20,055,118 | 5,026,310 | 25 % |

Cumulative Performance for Locally Raised Revenues

The District local revenue out-turn for first quarter was UGXs. 49.990 million, which was more than 100% of the expected quarterly local revenue collection, and 28% of estimated annual local revenue collection by the end of the FY 2021/22. The good local revenue performance during the quarter was due to receipt of advance release of local revenue from MoFPED. The District is committed to reimburse the advanced local revenue by the end of the quarter.

Cumulative Performance for Central Government Transfers

In the first quarter of FY 2021/22, the District had a total revenue collection of UGX. 4,668.174 billion from Central Government grants, which was more than 100% of the expected quarterly receipt of UGX. 4,033.326 billion and 29% of the annual budget of UGX. 16,133.304 billion expected from Central Gov't grants.

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

Cumulative Performance for Other Government Transfers

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In the first quarter of FY 2021/22, the District managed to collect only UGX. 66 million from Other Gov't Transfers (OGT), which was exclusively funds meant for Uganda Road Fund (URF) activities. This performance was low at 12% of UGX. 557.508 million expected in the quarter and 6% of the planned UGX. 2,230.031 billion expected in the whole financial year from Other Government Transfers.

The District realized this poor performance because of no funds received from the Youth Livelihood Programme (YLP), NUSAF, USF, DINU, PCA and UWEPP as planned in the District budget for FY 2021/22.

Cumulative Performance for External Financing

The District had projected to collect UGX. 377.946 million from external financing by the end of 1st quarter of FY 2021/22, but ended up receiving UGX. 242.147 million, which was 64% of expected quarter receipt and overall 16% of planned annual collection from external financing.

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

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Expenditure Performance by Sector and SubProgramme

| <i>Uganda Shillings Thousands</i> | Cumulative Expenditure Performance | | | Quarterly Expenditure Performance | | |
|--|------------------------------------|------------------------|----------------|-----------------------------------|-----------------|---------------|
| | Approved Budget | Cumulative Expenditure | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
| Sector: Agriculture | | | | | | |
| Agricultural Extension Services | 508,876 | 105,723 | 21 % | 127,219 | 105,723 | 83 % |
| District Production Services | 1,148,913 | 24,366 | 2 % | 287,228 | 24,366 | 8 % |
| Sub- Total | 1,657,789 | 130,089 | 8 % | 414,447 | 130,089 | 31 % |
| Sector: Works and Transport | | | | | | |
| District, Urban and Community Access Roads | 635,092 | 41,950 | 7 % | 158,773 | 41,950 | 26 % |
| Sub- Total | 635,092 | 41,950 | 7 % | 158,773 | 41,950 | 26 % |
| Sector: Trade and Industry | | | | | | |
| Commercial Services | 66,615 | 8,963 | 13 % | 16,654 | 8,963 | 54 % |
| Sub- Total | 66,615 | 8,963 | 13 % | 16,654 | 8,963 | 54 % |
| Sector: Education | | | | | | |
| Pre-Primary and Primary Education | 3,882,442 | 577,556 | 15 % | 970,610 | 577,556 | 60 % |
| Secondary Education | 2,179,104 | 133,500 | 6 % | 544,776 | 133,500 | 25 % |
| Skills Development | 357,424 | 47,980 | 13 % | 89,356 | 47,980 | 54 % |
| Education & Sports Management and Inspection | 403,454 | 37,467 | 9 % | 100,864 | 37,467 | 37 % |
| Special Needs Education | 3,201 | 0 | 0 % | 800 | 0 | 0 % |
| Sub- Total | 6,825,624 | 796,503 | 12 % | 1,706,406 | 796,503 | 47 % |
| Sector: Health | | | | | | |
| Primary Healthcare | 639,688 | 94,064 | 15 % | 159,922 | 94,064 | 59 % |
| District Hospital Services | 239,533 | 59,883 | 25 % | 59,883 | 59,883 | 100 % |
| Health Management and Supervision | 2,953,134 | 823,200 | 28 % | 738,284 | 823,200 | 112 % |
| Sub- Total | 3,832,355 | 977,147 | 25 % | 958,089 | 977,147 | 102 % |
| Sector: Water and Environment | | | | | | |
| Rural Water Supply and Sanitation | 763,269 | 24,127 | 3 % | 190,817 | 24,127 | 13 % |
| Natural Resources Management | 195,122 | 37,384 | 19 % | 48,781 | 37,384 | 77 % |
| Sub- Total | 958,392 | 61,511 | 6 % | 239,598 | 61,511 | 26 % |
| Sector: Social Development | | | | | | |
| Community Mobilisation and Empowerment | 874,968 | 38,031 | 4 % | 218,742 | 38,031 | 17 % |
| Sub- Total | 874,968 | 38,031 | 4 % | 218,742 | 38,031 | 17 % |
| Sector: Public Sector Management | | | | | | |
| District and Urban Administration | 4,156,461 | 576,984 | 14 % | 1,039,115 | 576,984 | 56 % |
| Local Statutory Bodies | 577,367 | 59,401 | 10 % | 144,342 | 59,401 | 41 % |
| Local Government Planning Services | 162,134 | 20,818 | 13 % | 40,534 | 20,818 | 51 % |
| Sub- Total | 4,895,962 | 657,203 | 13 % | 1,223,990 | 657,203 | 54 % |
| Sector: Accountability | | | | | | |
| Financial Management and Accountability(LG) | 267,230 | 36,103 | 14 % | 66,808 | 36,103 | 54 % |

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|-------------------------|-------------------|------------------|-------------|------------------|------------------|-------------|
| Internal Audit Services | 41,091 | 10,502 | 26 % | 10,273 | 10,502 | 102 % |
| <i>Sub- Total</i> | <i>308,321</i> | <i>46,605</i> | <i>15 %</i> | <i>77,080</i> | <i>46,605</i> | <i>60 %</i> |
| Grand Total | 20,055,118 | 2,758,003 | 14 % | 5,013,779 | 2,758,003 | 55 % |

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SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|------------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 2,983,250 | 437,148 | 15% | 745,813 | 437,148 | 59% |
| District Unconditional Grant (Non-Wage) | 93,445 | 52,984 | 57% | 23,361 | 52,984 | 227% |
| District Unconditional Grant (Wage) | 539,334 | 122,363 | 23% | 134,833 | 122,363 | 91% |
| Gratuity for Local Governments | 82,705 | 20,676 | 25% | 20,676 | 20,676 | 100% |
| Locally Raised Revenues | 25,400 | 30,689 | 121% | 6,350 | 30,689 | 483% |
| Multi-Sectoral Transfers to LLGs_NonWage | 220,191 | 33,610 | 15% | 55,048 | 33,610 | 61% |
| Other Transfers from Central Government | 1,314,872 | 0 | 0% | 328,718 | 0 | 0% |
| Pension for Local Governments | 107,249 | 26,812 | 25% | 26,812 | 26,812 | 100% |
| Urban Unconditional Grant (Wage) | 600,056 | 150,014 | 25% | 150,014 | 150,014 | 100% |
| Development Revenues | 1,173,210 | 391,070 | 33% | 293,303 | 391,070 | 133% |
| District Discretionary Development Equalization Grant | 349,207 | 116,402 | 33% | 87,302 | 116,402 | 133% |
| Multi-Sectoral Transfers to LLGs_Gou | 824,004 | 274,668 | 33% | 206,001 | 274,668 | 133% |
| Total Revenues shares | 4,156,461 | 828,218 | 20% | 1,039,115 | 828,218 | 80% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 1,139,390 | 230,636 | 20% | 284,848 | 230,636 | 81% |
| Non Wage | 1,843,860 | 69,520 | 4% | 460,965 | 69,520 | 15% |
| Development Expenditure | | | | | | |
| Domestic Development | 1,173,210 | 276,828 | 24% | 293,303 | 276,828 | 94% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 4,156,461 | 576,984 | 14% | 1,039,115 | 576,984 | 56% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 136,992 | 31% | | | |

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|-----------------------------|----------------|------------|--|
| Wage | 41,741 | | |
| Non Wage | 95,251 | | |
| Development Balances | 114,242 | 29% | |
| Domestic Development | 114,242 | | |
| External Financing | 0 | | |
| Total Unspent | 251,234 | 30% | |

Summary of Workplan Revenues and Expenditure by Source

In the first quarter, the department received funds worth UGX. 828.218 million which was 80% of expected quarterly out-turn, and 20% of UGX. 4,156.461 billion planned for the whole FY 2021/22. This performance was below the expected release in the quarter, and it was attributed to non-receipt of NUSAF funds as planned in the budget. Expenditures in the quarter totaled to UGX. 576.984 million, which was only 56% of the planned quarterly receipts, and only 14% of the expected annual returns of UGX. 4,156.461 billion. The expenditure was composed of UGX. 230.636 million wage, of which UGX. 150.014 million was urban wage, UGX. 69.520 million on non-wage recurrent activities out of which UGX. 33.610 million was multi-sectoral transfers to Lower Local Governments, UGX. 276.828 million on development of which UGX. 274.668 million was multi-sectoral transfers to Lower Local Gov'ts. The department had unspent balance of UGX. 251.234 million by the end of the quarter, of which UGX. 136.992 million was recurrent, and UGX. 114.242 million as DDEG meant for development works whose procurement process was still ongoing by the time of reporting.

Reasons for unspent balances on the bank account

Delay in procurement process Delays in payments from IFMs, and failure to attract critical staff to fill in vacant positions

Highlights of physical performance by end of the quarter

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

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 252,230 | 56,473 | 22% | 63,058 | 56,473 | 90% |
| District Unconditional Grant (Non-Wage) | 71,000 | 25,000 | 35% | 17,750 | 25,000 | 141% |
| District Unconditional Grant (Wage) | 112,562 | 28,141 | 25% | 28,141 | 28,141 | 100% |
| Locally Raised Revenues | 12,000 | 3,333 | 28% | 3,000 | 3,333 | 111% |
| Other Transfers from Central Government | 56,668 | 0 | 0% | 14,167 | 0 | 0% |
| Development Revenues | 15,000 | 5,000 | 33% | 3,750 | 5,000 | 133% |
| District Discretionary Development Equalization Grant | 15,000 | 5,000 | 33% | 3,750 | 5,000 | 133% |
| Total Revenues shares | 267,230 | 61,473 | 23% | 66,808 | 61,473 | 92% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 112,562 | 23,759 | 21% | 28,141 | 23,759 | 84% |
| Non Wage | 139,668 | 12,344 | 9% | 34,917 | 12,344 | 35% |
| Development Expenditure | | | | | | |
| Domestic Development | 15,000 | 0 | 0% | 3,750 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 267,230 | 36,103 | 14% | 66,808 | 36,103 | 54% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| | | 20,370 | 36% | | | |
| Wage | | 4,381 | | | | |
| Non Wage | | 15,989 | | | | |
| Development Balances | | | | | | |
| | | 5,000 | 100% | | | |
| Domestic Development | | 5,000 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 25,370 | 41% | | | |

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Summary of Workplan Revenues and Expenditure by Source

The Department received a total of UGX. 61.473 million i.e. 92% of the UGX. 66.808 million planned in the quarter, and 23% of expected revenues by the end of the FY 2021/22. This good performance was as a result of release of development grants beyond expected quarterly planned ceiling. The expenditure in the quarter included: UGX. 23.759 million on wage and UGX. 12.344 million on non-wage recurrent activities. The department realized unspent balance of UGX. 25.370 million broken as follows: UGX. 4.381 million wage, UGX. 15.989 million on non-wage, and UGX. 5 million domestic development accrued due to late release of funds and shall be utilized by 2nd quarter.

Reasons for unspent balances on the bank account

Delays in IFMs Slow procurement process

Highlights of physical performance by end of the quarter

Prepared and submitted financial reports which includes bi-annual, 9 months and final accounts, Conducted support supervision and backstopping of LLGs, Supported warranting, invoicing and payments of planned activities in budgets, and final Accounts 2020/21 submitted to OAG

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Workplan: Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by source

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 577,367 | 108,267 | 19% | 144,342 | 108,267 | 75% |
| District Unconditional Grant (Non-Wage) | 271,567 | 31,017 | 11% | 67,892 | 31,017 | 46% |
| District Unconditional Grant (Wage) | 276,950 | 69,238 | 25% | 69,238 | 69,238 | 100% |
| Locally Raised Revenues | 28,850 | 8,012 | 28% | 7,213 | 8,012 | 111% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Revenues shares | 577,367 | 108,267 | 19% | 144,342 | 108,267 | 75% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 276,950 | 31,210 | 11% | 69,238 | 31,210 | 45% |
| Non Wage | 300,417 | 28,191 | 9% | 75,104 | 28,191 | 38% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 577,367 | 59,401 | 10% | 144,342 | 59,401 | 41% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 38,027 | | | | |
| Non Wage | | 10,839 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 48,866 | 45% | | | |

Summary of Workplan Revenues and Expenditure by Source

Statutory Bodies collected a total of UGX. 108.267 million i.e. 75% of the expected UGX. 144.342 million in the quarter, and 19% of the total expected receipt by the end of FY 2021/22. This performance was low and it was because of receipt of non-wage below what was planned in the quarter. Total expenditure by the end of the quarter was UGX. 59.401 million i.e. 41% of planned quarterly expenditure. This expenditure was made of UGX. 31.210 million wage, and UGX. 28.191 million non-wage. The department realized unspent balance of UGX. 48.866 million of which UGX. 10.839 was non-wage and UGX. 38.027 million wage.

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Reasons for unspent balances on the bank account

Delays in IFMS

Highlights of physical performance by end of the quarter

1 District Council meeting held, Business committee meeting supported, 3 Contracts committee meetings supported, District Land Board meeting held, Community on Poron Sub county sensitized on land matters by the District Land Board

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Workplan: Production and Marketing

B1: Overview of Workplan Revenues and Expenditures by source

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|------------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 1,481,173 | 370,294 | 25% | 370,293 | 370,294 | 100% |
| District Unconditional Grant (Wage) | 45,546 | 11,387 | 25% | 11,387 | 11,387 | 100% |
| Sector Conditional Grant (Non-Wage) | 1,043,496 | 260,874 | 25% | 260,874 | 260,874 | 100% |
| Sector Conditional Grant (Wage) | 392,131 | 98,033 | 25% | 98,033 | 98,033 | 100% |
| Development Revenues | 176,617 | 58,872 | 33% | 44,154 | 58,872 | 133% |
| Sector Development Grant | 176,617 | 58,872 | 33% | 44,154 | 58,872 | 133% |
| Total Revenues shares | 1,657,789 | 429,166 | 26% | 414,447 | 429,166 | 104% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 437,677 | 99,694 | 23% | 109,419 | 99,694 | 91% |
| Non Wage | 1,043,496 | 29,895 | 3% | 260,874 | 29,895 | 11% |
| Development Expenditure | | | | | | |
| Domestic Development | 176,617 | 500 | 0% | 44,154 | 500 | 1% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 1,657,789 | 130,089 | 8% | 414,447 | 130,089 | 31% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 240,705 | 65% | | | |
| Wage | | 9,726 | | | | |
| Non Wage | | 230,979 | | | | |
| Development Balances | | 58,372 | 99% | | | |
| Domestic Development | | 58,372 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 299,077 | 70% | | | |

Vote:604 Napak District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

In the first quarter, the Department received a total of UGX. 429.166 million which was more than 100% of planned UGX. 414.447 million in the quarter and 26% of the annual collection. This good performance was attributed to the receipt of Sector Development Grants beyond what was planned in the quarter. The total expenditure for the quarter was UGX. 130.089 million i.e. 31% of the planned UGX. 414.447 million in the quarter. The expenditures consisted of UGX. 99.694 million wage, UGX. 29.895 million non-wage, and UGX. 500 thousand on development activities, leaving unspent balance of UGX. 299.077 million, of which UGX. 9.726 million was wage, UGX. 230.979 million non-wage mainly Parish Development Model funds to be disbursed to Parishes in Q2, and UGX. 58.372 million for capital investments still under procurement process.

Reasons for unspent balances on the bank account

Orientation of Parish Chiefs, LCIII Chairpersons and other technical staffs at LLGs has not been done so that transfers of funds can be effected to sub county accounts.

Highlights of physical performance by end of the quarter

1. One departmental meeting held 2. Oriented DEC, HoDs, SAS and Town Clerks on PDM Grant guidelines 3. Effected Extension staffs transfers 4. Vaccinated 13,000 livestock against FMD, rebies and PPR for goats 5. Received & distributed 100 piglets to farmers

Vote:604 Napak District

Quarter1

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|------------------|--------------------|----------------|----------------------|------------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 2,847,083 | 988,060 | 35% | 711,771 | 988,060 | 139% |
| Other Transfers from Central Government | 42,000 | 0 | 0% | 10,500 | 0 | 0% |
| Sector Conditional Grant (Non-Wage) | 656,782 | 450,984 | 69% | 164,195 | 450,984 | 275% |
| Sector Conditional Grant (Wage) | 2,148,302 | 537,075 | 25% | 537,075 | 537,075 | 100% |
| Development Revenues | 985,271 | 50,994 | 5% | 246,318 | 50,994 | 21% |
| District Discretionary Development Equalization Grant | 60,000 | 20,000 | 33% | 15,000 | 20,000 | 133% |
| External Financing | 832,289 | 0 | 0% | 208,072 | 0 | 0% |
| Other Transfers from Central Government | 0 | 0 | 0% | 0 | 0 | 0% |
| Sector Development Grant | 92,982 | 30,994 | 33% | 23,245 | 30,994 | 133% |
| Total Revenues shares | 3,832,355 | 1,039,053 | 27% | 958,089 | 1,039,053 | 108% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 2,148,302 | 587,297 | 27% | 537,075 | 587,297 | 109% |
| Non Wage | 698,782 | 389,850 | 56% | 174,695 | 389,850 | 223% |
| Development Expenditure | | | | | | |
| Domestic Development | 152,982 | 0 | 0% | 38,245 | 0 | 0% |
| External Financing | 832,289 | 0 | 0% | 208,072 | 0 | 0% |
| Total Expenditure | 3,832,355 | 977,147 | 25% | 958,089 | 977,147 | 102% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 10,912 | 1% | | | |
| Wage | | -50,222 | | | | |
| Non Wage | | 61,134 | | | | |
| Development Balances | | 50,994 | 100% | | | |
| Domestic Development | | 50,994 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 61,906 | 6% | | | |

Vote:604 Napak District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The department received funds to a tune of UGX. 1,039.053 billion i.e. more than 100% of the UGX. 958.089 million planned in the quarter, and 27% of annual expected revenues. In terms of quarterly expenditure out-turn, the department managed to spend UGX. 977.147 million, which was also more than 100% of the planned expenditure in the quarter and 25% of the overall annual budget spent. The wage release was beyond what was planned in the quarter, and expenditures consisted of UGX. 587.297 million wage, and UGX. 389.850 million non-wage. The department had a total unspent balance of UGX. 61.906 million meant for both recurrent and development activities.

Reasons for unspent balances on the bank account

Delays due to procurement process and IFMIS

Highlights of physical performance by end of the quarter

1. All transfers to Health facilities was done as specified by the IPFs
2. Essential Health service delivery provided to the Population
3. Staff Salaries paid for July to September 2021
4. Supervision & Management functions carried out

Vote:604 Napak District

Quarter1

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|------------------|--------------------|----------------|----------------------|------------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 5,280,267 | 1,382,193 | 26% | 1,320,067 | 1,382,193 | 105% |
| District Unconditional Grant (Wage) | 120,246 | 30,062 | 25% | 30,062 | 30,062 | 100% |
| Sector Conditional Grant (Non-Wage) | 745,517 | 248,506 | 33% | 186,379 | 248,506 | 133% |
| Sector Conditional Grant (Wage) | 4,414,504 | 1,103,626 | 25% | 1,103,626 | 1,103,626 | 100% |
| Development Revenues | 1,545,357 | 599,603 | 39% | 386,339 | 599,603 | 155% |
| District Discretionary Development Equalization Grant | 20,000 | 6,667 | 33% | 5,000 | 6,667 | 133% |
| External Financing | 211,023 | 154,825 | 73% | 52,756 | 154,825 | 293% |
| Sector Development Grant | 1,314,334 | 438,111 | 33% | 328,584 | 438,111 | 133% |
| Total Revenues shares | 6,825,624 | 1,981,796 | 29% | 1,706,406 | 1,981,796 | 116% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 4,534,750 | 788,779 | 17% | 1,133,688 | 788,779 | 70% |
| Non Wage | 745,517 | 7,724 | 1% | 186,379 | 7,724 | 4% |
| Development Expenditure | | | | | | |
| Domestic Development | 1,334,334 | 0 | 0% | 333,584 | 0 | 0% |
| External Financing | 211,023 | 0 | 0% | 52,756 | 0 | 0% |
| Total Expenditure | 6,825,624 | 796,503 | 12% | 1,706,406 | 796,503 | 47% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 585,690 | 42% | | | |
| Wage | | 344,908 | | | | |
| Non Wage | | 240,782 | | | | |
| Development Balances | | 599,603 | 100% | | | |
| Domestic Development | | 444,778 | | | | |
| External Financing | | 154,825 | | | | |
| Total Unspent | | 1,185,293 | 60% | | | |

Vote:604 Napak District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

By end of quarter one (1), education department received a total of UGX. 1,981.796 billion, which was more than 100% of the planned UGX. 1,706.406 billion expected in the quarter, and 29% of estimated receipt by the end of the financial year. The non-wage transfers to primary, secondary and tertiary institutions was affected by COVID-19 pandemic which compelled government to suspend operations of all schools. The expenditure totaled to a tune of UGX. 796.503 million i.e. 47% of the planned UGX. 1,706.406 billion in the quarter, and it was spent as follows: wage UGX. 788.779 million, and non-wage of UGX. 7.724 million. The department had unspent balance of UGX. 1,185.293 million, of which UGX. 444.778 million was domestic development grant for capital investments, UGX. 344.908 million wage, UGX. 240.782 million non-wage and UGX. 599.603 million development, of which UGX. 154,825 million are UNICEF funds committed in the subsequent quarter. The unspent balances was due to slow procurement process for development grants, and delays related to IFMS which affected expenditure of mostly recurrent and donor funds.

Reasons for unspent balances on the bank account

UPE and USE grants remained in the school accounts because of the lockdown of schools and non operational activities of schools.

Highlights of physical performance by end of the quarter

All the planned activities during the quarter was done . Payment of teachers salaries, Inspection and monitoring of schools, trainings of sports teachers and planed procurement activities done .

Vote:604 Napak District

Quarter1

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 635,092 | 115,125 | 18% | 158,773 | 115,125 | 73% |
| District Unconditional Grant (Wage) | 147,375 | 49,125 | 33% | 36,844 | 49,125 | 133% |
| Other Transfers from Central Government | 487,717 | 66,000 | 14% | 121,929 | 66,000 | 54% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Revenues shares | 635,092 | 115,125 | 18% | 158,773 | 115,125 | 73% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 147,375 | 18,420 | 12% | 36,844 | 18,420 | 50% |
| Non Wage | 487,717 | 23,531 | 5% | 121,929 | 23,531 | 19% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 635,092 | 41,950 | 7% | 158,773 | 41,950 | 26% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 30,705 | | | | |
| Non Wage | | 42,469 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 73,174 | 64% | | | |

Summary of Workplan Revenues and Expenditure by Source

In the first quarter, the department received funds to a tune of UGX. 115.125 million i.e. 73% of the UGX. 158.773 million planned in the quarter. This performance was low because funds intended for LLGs was not released in the quarter. By the end of quarter one, only UGX. 41.950 million i.e. 26% of the approved quarterly estimate of UGX. 158.773 million was spent, of which 44% composed of wages, and 56% non-wage (URF). The department had unspent balance of UGX. 73.174 million by the end of the quarter.

Vote:604 Napak District

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

Delayed prequalification of firms for supply of road works materials Critical position yet to be filled Heavy rainfall during the months of august affected the implementation of road works activities.

Highlights of physical performance by end of the quarter

the sector carried out the following activities: Recruitment of Road gangs on the following roads: kangole- matany, Loputuk- Narengreng and Lokieded- Lomuno and Kickstarting the routine mechanized maintenance of District Headquarter- poron road. and transferring the 15.501 million to Lorengcora Town Council for maintenance of roads

Vote:604 Napak District

Quarter1

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 130,168 | 32,542 | 25% | 32,542 | 32,542 | 100% |
| District Unconditional Grant (Wage) | 44,805 | 11,201 | 25% | 11,201 | 11,201 | 100% |
| Sector Conditional Grant (Non-Wage) | 85,363 | 21,341 | 25% | 21,341 | 21,341 | 100% |
| Development Revenues | 633,101 | 170,566 | 27% | 158,275 | 170,566 | 108% |
| External Financing | 131,184 | 3,260 | 2% | 32,796 | 3,260 | 10% |
| Sector Development Grant | 482,115 | 160,705 | 33% | 120,529 | 160,705 | 133% |
| Transitional Development Grant | 19,802 | 6,601 | 33% | 4,950 | 6,601 | 133% |
| Total Revenues shares | 763,269 | 203,108 | 27% | 190,817 | 203,108 | 106% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 44,805 | 2,658 | 6% | 11,201 | 2,658 | 24% |
| Non Wage | 85,363 | 9,849 | 12% | 21,341 | 9,849 | 46% |
| Development Expenditure | | | | | | |
| Domestic Development | 501,917 | 11,619 | 2% | 125,479 | 11,619 | 9% |
| External Financing | 131,184 | 0 | 0% | 32,796 | 0 | 0% |
| Total Expenditure | 763,269 | 24,127 | 3% | 190,817 | 24,127 | 13% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 20,035 | 62% | | | |
| Wage | | 8,543 | | | | |
| Non Wage | | 11,492 | | | | |
| Development Balances | | 158,946 | 93% | | | |
| Domestic Development | | 155,686 | | | | |
| External Financing | | 3,260 | | | | |
| Total Unspent | | 178,981 | 88% | | | |

Vote:604 Napak District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

In the first quarter, the sector received UGX. 203.108 million, which was more than 100% of the planned quarterly revenue outturn, and 27% of the annual estimated of UGX. 190.817 million. The good performance was due to receipt of most Central Gov't grants beyond the estimated quarterly ceiling especially development funds. Total expenditure by the end of Q1 was just UGX. 24.127 million that is only 13% of the planned quarterly expenditure and 3% of the annual budget spent. Expenditure was spread as follows: UGX. 2.658 wage, UGX. 9.849 million on non-wage, and UGX. 11.619 million on domestic development. The department had unspent balance of UGX. 178.981 million meant for development investments, non-wage and wage.

Reasons for unspent balances on the bank account

Most of the funds on Account are meant for Development Projects that are still undergoing Procurement Process

Highlights of physical performance by end of the quarter

1 District Advocacy Meeting Held (With LCV Councillors) 1 DWSCC Meeting held 1 Extension Workers quarterly review meeting held 13 Borehole sites visited and verified (Kadachar, Nakemug, Nakaramwoe, Koomo, kalochelel, Sakatan,Aoyale, Lokitella, Nakwakwa, Canan, Ariamet, odukoyeni and Nyangali 2 Boreholes rehabilitated in Matany Army Barracks and Lochor Angidoi- Dartic ,Post ODF Follow Up in Ngoleriet Sub County

Vote:604 Napak District

Quarter1

Workplan: Natural Resources

B1: Overview of Workplan Revenues and Expenditures by source

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 154,122 | 37,642 | 24% | 38,531 | 37,642 | 98% |
| District Unconditional Grant (Non-Wage) | 2,738 | 685 | 25% | 684 | 685 | 100% |
| District Unconditional Grant (Wage) | 110,000 | 27,500 | 25% | 27,500 | 27,500 | 100% |
| Locally Raised Revenues | 8,000 | 1,111 | 14% | 2,000 | 1,111 | 56% |
| Sector Conditional Grant (Non-Wage) | 33,385 | 8,346 | 25% | 8,346 | 8,346 | 100% |
| Development Revenues | 41,000 | 8,333 | 20% | 10,250 | 8,333 | 81% |
| District Discretionary Development Equalization Grant | 25,000 | 8,333 | 33% | 6,250 | 8,333 | 133% |
| External Financing | 16,000 | 0 | 0% | 4,000 | 0 | 0% |
| Total Revenues shares | 195,122 | 45,975 | 24% | 48,781 | 45,975 | 94% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 110,000 | 21,821 | 20% | 27,500 | 21,821 | 79% |
| Non Wage | 44,122 | 8,155 | 18% | 11,031 | 8,155 | 74% |
| Development Expenditure | | | | | | |
| Domestic Development | 25,000 | 7,408 | 30% | 6,250 | 7,408 | 119% |
| External Financing | 16,000 | 0 | 0% | 4,000 | 0 | 0% |
| Total Expenditure | 195,122 | 37,384 | 19% | 48,781 | 37,384 | 77% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 7,666 | 20% | | | |
| Wage | | 5,679 | | | | |
| Non Wage | | 1,986 | | | | |
| Development Balances | | 925 | 11% | | | |
| Domestic Development | | 925 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 8,591 | 19% | | | |

Vote:604 Napak District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

By the end of September, 2021, the department received funds worth UGX. 45.975 million. This represented 94% of the quarterly planned estimate of UGX. 48.781 million, and 24% of the approved annual budget. The department spend UGX. 37.384 million, which was 77% of the planned UGX. 48.781 million in quarter one (1). This expenditure was mainly on wage amounting to UGX. 21.821 million, non-wage worth UGX. 8.155 million and development of 7.408 million. The department realized unspent balance of UGX. 8.591 million by the end of the quarter. The low implementation of the planned activities for Q1 was due to delayed procurement process and transfer of funds from bank of Uganda to the implementing staff of the department through IFMs.

Reasons for unspent balances on the bank account

The funds which were not spent in quarter one were meant for display of district physical development plan display for the first to allow comments from the community and other stakeholders for 90 days.

Highlights of physical performance by end of the quarter

In quarter one we implemented different activities, community wetlands training, River bank restoration along Omaniman river in Lokupoi and Nasinyonoit, Monitoring and evaluation on environmental compliance of the 14 projects in the district, tree planting done along the district headquarters roads (Police barracks road), Conducted forestry regulation at central forest reserve in Iriiri /Nabwal sub county to control utilisation of Warburgia ugandensis tree species, conducted land awareness and disputes handling at district headquarter , Lorenegcora and Poron sub counties, physical planning committee meetings conducted with physical development plan displayed for Lokiteded town council.

Vote:604 Napak District

Quarter1

Workplan: Community Based Services

B1: Overview of Workplan Revenues and Expenditures by source

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 565,681 | 60,560 | 11% | 141,420 | 60,560 | 43% |
| District Unconditional Grant (Non-Wage) | 4,000 | 1,000 | 25% | 1,000 | 1,000 | 100% |
| District Unconditional Grant (Wage) | 180,000 | 45,000 | 25% | 45,000 | 45,000 | 100% |
| Locally Raised Revenues | 8,000 | 3,333 | 42% | 2,000 | 3,333 | 167% |
| Other Transfers from Central Government | 328,774 | 0 | 0% | 82,193 | 0 | 0% |
| Sector Conditional Grant (Non-Wage) | 44,908 | 11,227 | 25% | 11,227 | 11,227 | 100% |
| Development Revenues | 309,287 | 84,061 | 27% | 77,322 | 84,061 | 109% |
| External Financing | 309,287 | 84,061 | 27% | 77,322 | 84,061 | 109% |
| Total Revenues shares | 874,968 | 144,621 | 17% | 218,742 | 144,621 | 66% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 180,000 | 30,773 | 17% | 45,000 | 30,773 | 68% |
| Non Wage | 385,681 | 7,259 | 2% | 96,420 | 7,259 | 8% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| External Financing | 309,287 | 0 | 0% | 77,322 | 0 | 0% |
| Total Expenditure | 874,968 | 38,031 | 4% | 218,742 | 38,031 | 17% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| | | 22,528 | 37% | | | |
| Wage | | 14,227 | | | | |
| Non Wage | | 8,301 | | | | |
| Development Balances | | | | | | |
| | | 84,061 | 100% | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 84,061 | | | | |
| Total Unspent | | 106,590 | 74% | | | |

Vote:604 Napak District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

Under Community Based, the total receipt in the quarter was UGX. 144.621 million i.e. 66% of the UGX. 218.742 million expected in the quarter and only 17% of UGX. 874.968 million expected by the end of the financial year. The total expenditure amounted to UGX. 38.031 million, which was only 17% of expected quarterly expenditure, leaving unspent balance of UGX. 106.590 million as wage balances, nonwage recurrent activities and UNICEF funds intended to be spent in the subsequent quarter.

Reasons for unspent balances on the bank account

Delay of release of funds to department due to IFMIS challenges

Highlights of physical performance by end of the quarter

1. Trained & supported one PWD group with start up funds to do goat raring, Older persons Council supported to handle older persons issues 2. One Youth Council meeting held, one motorcycle repaired 3. Case management & transportation of two Juveniles to Mbale remand home, supported reintegration of 14 children, carried out OVC MIS data collection & reporting

Vote:604 Napak District

Quarter1

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 98,000 | 24,722 | 25% | 24,500 | 24,722 | 101% |
| District Unconditional Grant (Non-Wage) | 50,000 | 12,500 | 25% | 12,500 | 12,500 | 100% |
| District Unconditional Grant (Wage) | 40,000 | 10,000 | 25% | 10,000 | 10,000 | 100% |
| Locally Raised Revenues | 8,000 | 2,222 | 28% | 2,000 | 2,222 | 111% |
| Development Revenues | 64,134 | 17,378 | 27% | 16,034 | 17,378 | 108% |
| District Discretionary Development Equalization Grant | 52,134 | 17,378 | 33% | 13,034 | 17,378 | 133% |
| External Financing | 12,000 | 0 | 0% | 3,000 | 0 | 0% |
| Total Revenues shares | 162,134 | 42,100 | 26% | 40,534 | 42,100 | 104% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 40,000 | 6,448 | 16% | 10,000 | 6,448 | 64% |
| Non Wage | 58,000 | 6,975 | 12% | 14,500 | 6,975 | 48% |
| Development Expenditure | | | | | | |
| Domestic Development | 52,134 | 7,395 | 14% | 13,034 | 7,395 | 57% |
| External Financing | 12,000 | 0 | 0% | 3,000 | 0 | 0% |
| Total Expenditure | 162,134 | 20,818 | 13% | 40,534 | 20,818 | 51% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 11,299 | 46% | | | |
| Wage | | 3,552 | | | | |
| Non Wage | | 7,747 | | | | |
| Development Balances | | 9,983 | 57% | | | |
| Domestic Development | | 9,983 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 21,282 | 51% | | | |

Vote:604 Napak District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The department received funds to a tune of UGX. 42.100 million i.e. more than 100% of the planned UGX. 40.534 million in the quarter. The revenue receipt was more than what was planned in the quarter due to release of development funds beyond what was planned. The donor funding performed poorly due to non-receipt of the anticipated donor funds in the quarter. The expenditures in the quarter amounted to UGX. 20.818 million of which UGX. 6.448 million catered for staff salaries and the balance on non-wage and DDEG activities. The department had unspent balances of UGX. 21.282 million meant for capital investments, wage balance, and non-wage recurrent activities to be implemented in the subsequent quarter.

Reasons for unspent balances on the bank account

Delays due to IFMIS

Highlights of physical performance by end of the quarter

1. Coordinated 3 TPC meetings for July-September 2021 2. Prepared Annual District Statistical Abstract 2020/21 3. Conducted Q1 Joint Monitoring of pervious FY DDEG projects 4. Conducted Internal Mock Assessment of Minimums conditions & Performance Measures for FY 2020/21 across programs. 5. Prepared & Submitted second draft of LG DPIII to NPA with adjustments as per their comments in the first draft

Vote:604 Napak District

Quarter1

Workplan: Internal Audit

B1: Overview of Workplan Revenues and Expenditures by source

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 41,091 | 10,755 | 26% | 10,273 | 10,755 | 105% |
| District Unconditional Grant (Non-Wage) | 16,611 | 4,155 | 25% | 4,153 | 4,155 | 100% |
| District Unconditional Grant (Wage) | 20,480 | 5,309 | 26% | 5,120 | 5,309 | 104% |
| Locally Raised Revenues | 4,000 | 1,291 | 32% | 1,000 | 1,291 | 129% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Revenues shares | 41,091 | 10,755 | 26% | 10,273 | 10,755 | 105% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 20,480 | 5,057 | 25% | 5,120 | 5,057 | 99% |
| Non Wage | 20,611 | 5,445 | 26% | 5,153 | 5,445 | 106% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 41,091 | 10,502 | 26% | 10,273 | 10,502 | 102% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 252 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 253 | 2% | | | |

Summary of Workplan Revenues and Expenditure by Source

By end of quarter one, Internal Audit received a total of UGX. 10.755 million which was slightly more than 100% of expected quarter receipt of UGX. 10.273 million, and 26% of the annual budget spent. The unit spent a total of UGX. 10.502 million, leaving unspent balance of wage worth UGX. 253 thousand.

Vote:604 Napak District

Quarter1

Reasons for unspent balances on the bank account

Over estimation of wage

Highlights of physical performance by end of the quarter

1. One Internal Audit Report prepared and submitted to District Council & Line Ministries 2. Responded to Internal Mock Assessment Team from the district in preparation for External Assessment by OPM 3. Supported & Guided LG PAC on technical advice during the sitting

Vote:604 Napak District

Quarter1

*Workplan: Trade Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 66,615 | 16,654 | 25% | 16,654 | 16,654 | 100% |
| District Unconditional Grant (Wage) | 47,547 | 11,887 | 25% | 11,887 | 11,887 | 100% |
| Sector Conditional Grant (Non-Wage) | 19,067 | 4,767 | 25% | 4,767 | 4,767 | 100% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Revenues shares | 66,615 | 16,654 | 25% | 16,654 | 16,654 | 100% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 47,547 | 6,512 | 14% | 11,887 | 6,512 | 55% |
| Non Wage | 19,067 | 2,451 | 13% | 4,767 | 2,451 | 51% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 66,615 | 8,963 | 13% | 16,654 | 8,963 | 54% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 7,690 | 46% | | | |
| Wage | | 5,374 | | | | |
| Non Wage | | 2,316 | | | | |
| Development Balances | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 7,690 | 46% | | | |

Summary of Workplan Revenues and Expenditure by Source

By end of quarter, the department managed to collect a total of UGX. 16.654 million which was 100% of expected quarter receipt of UGX. 16.654 million, and 25% of the annual expected release. The high performances in the revenue receipt was due to the release of all funds as expected in the quarter. Expenditures was composed of wage UGX. 6.512 million, and Non-wage of UGX. 2.451 leaving unspent balance of UGX. 7.690 million out of which UGX. 5.374 million was wage balance and UGX. 2.316 million for non-wage recurrent activities.

Vote:604 Napak District

Quarter1

Reasons for unspent balances on the bank account

Delays in IFMs in processing of activity funds

Highlights of physical performance by end of the quarter

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

Vote:604 Napak District

Quarter1

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|---|---|---------------|---|---|
| Programme : 1381 District and Urban Administration | | | | | |
| Higher LG Services | | | | | |
| Output : 138101 Operation of the Administration Department | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Coordination meetings conducted, Office operations supported, LLGs supervised, motor vehicles maintained, NUSAF 4 activities implemented operations, drivers trained, subscription to national and regional bodies made, staff salaries, pension and gratuity paid. | Coordination meetings conducted, Office operations supported, LLGs supervised, staff salaries, pension and gratuity paid. | | Coordination meetings conducted, Office operations supported, LLGs supervised, motor vehicles maintained, NUSAF 4 activities implemented operations, drivers trained, subscription to national and regional bodies made, staff salaries, pension and gratuity paid. | Coordination meetings conducted, Office operations supported, LLGs supervised, staff salaries, pension and gratuity paid. |
| 211101 General Staff Salaries | 1,139,390 | 230,636 | 20 % | | 230,636 |
| 211103 Allowances (Incl. Casuals, Temporary) | 4,000 | 1,295 | 32 % | | 1,295 |
| 212102 Pension for General Civil Service | 107,249 | 20,533 | 19 % | | 20,533 |
| 213002 Incapacity, death benefits and funeral expenses | 2,000 | 0 | 0 % | | 0 |
| 213004 Gratuity Expenses | 82,705 | 0 | 0 % | | 0 |
| 221002 Workshops and Seminars | 2,500 | 500 | 20 % | | 500 |
| 221007 Books, Periodicals & Newspapers | 1,000 | 250 | 25 % | | 250 |
| 221009 Welfare and Entertainment | 1,000 | 250 | 25 % | | 250 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,400 | 600 | 18 % | | 600 |
| 221012 Small Office Equipment | 1,100 | 275 | 25 % | | 275 |
| 221017 Subscriptions | 4,000 | 0 | 0 % | | 0 |
| 222001 Telecommunications | 1,000 | 140 | 14 % | | 140 |
| 222003 Information and communications technology (ICT) | 1,600 | 250 | 16 % | | 250 |
| 223004 Guard and Security services | 2,000 | 480 | 24 % | | 480 |
| 223005 Electricity | 800 | 0 | 0 % | | 0 |
| 223006 Water | 800 | 0 | 0 % | | 0 |
| 224004 Cleaning and Sanitation | 2,000 | 500 | 25 % | | 500 |
| 224006 Agricultural Supplies | 1,314,872 | 0 | 0 % | | 0 |

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Quarter1

| | | | | |
|--|--|--|--|--|
| 227001 Travel inland | 17,278 | 4,084 | 24 % | 4,084 |
| 227004 Fuel, Lubricants and Oils | 25,000 | 0 | 0 % | 0 |
| 228002 Maintenance - Vehicles | 14,500 | 1,291 | 9 % | 1,291 |
| 282102 Fines and Penalties/ Court wards | 6,500 | 0 | 0 % | 0 |
| Wage Rect: | 1,139,390 | 230,636 | 20 % | 230,636 |
| Non Wage Rect: | 1,595,304 | 30,448 | 2 % | 30,448 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 2,734,694 | 261,084 | 10 % | 261,084 |
| Reasons for over/under performance: Lack of accommodation at the District Headquarters compromises services delivery | | | | |
| Output : 138102 Human Resource Management Services | | | | |
| %age of LG establish posts filled | (80%) Staff establishment in post both at HLGs and LLGs | (80%) Staff establishment in post both at HLGs and LLGs | (80%)Staff establishment in post both at HLGs and LLGs | (80%)Staff establishment in post both at HLGs and LLGs |
| %age of staff appraised | (90%) Staff appraised in the FY 2021/2022 | (90%) Staff appraised in the FY 2021/2022 | (90%) Staff appraised in the FY 2021/2022 | (90%) Staff appraised in the FY 2021/2022 |
| %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 | (70%) Pensioners are expected to be paid their Pension by 28th of every month in their respective accounts | (70%)Pensioners are expected to be paid their Pension by 28th of every month in their respective accounts | (70%)Pensioners are expected to be paid their Pension by 28th of every month in their respective accounts |
| Non Standard Outputs: | Data capture on IPPS done, Payment of salaries supported, Submission of pensions and wages information to line ministries supported, General office operations supported | Data capture on IPPS done, Payment of salaries supported, Submission of pensions and wages information to line ministries supported, General office operations supported | Data capture on IPPS done, Payment of salaries supported, Submission of pensions and wages information to line ministries supported, General office operations supported | Data capture on IPPS done, Payment of salaries supported, Submission of pensions and wages information to line ministries supported, General office operations supported |
| 221009 Welfare and Entertainment | 1,000 | 250 | 25 % | 250 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 250 | 25 % | 250 |
| 221012 Small Office Equipment | 400 | 100 | 25 % | 100 |
| 227001 Travel inland | 4,800 | 1,200 | 25 % | 1,200 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 7,200 | 1,800 | 25 % | 1,800 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 7,200 | 1,800 | 25 % | 1,800 |
| Reasons for over/under performance: Poor network connectivity for IPPS | | | | |
| Output : 138103 Capacity Building for HLG | | | | |

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Quarter1

| No. (and type) of capacity building sessions undertaken | (4) Capacity building sessions undertaken | () None | (1)Capacity building sessions undertaken | ()None |
|---|---|---|--|--|
| Availability and implementation of LG capacity building policy and plan | (Yes) Performance Improvement Plan for FY 2021/2022 developed and implemented | (Yes) Performance Improvement Plan for FY 2021/2022 developed and implemented | (Yes)Performance Improvement Plan for FY 2021/2022 developed and implemented | (Yes)Performance Improvement Plan for FY 2021/2022 developed and implemented |
| Non Standard Outputs: | Performance Implementation Plan operationalised for FY 2021/2022 | | Performance Implementation Plan operationalised for FY 2021/2022 | |
| 221003 Staff Training | 40,000 | 2,160 | 5 % | 2,160 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 40,000 | 2,160 | 5 % | 2,160 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 40,000 | 2,160 | 5 % | 2,160 |
| Reasons for over/under performance: Delays in processing of funds through IFMIS | | | | |
| Output : 138104 Supervision of Sub County programme implementation | | | | |
| N/A | | | | |
| Non Standard Outputs: | Supervised and mentored LLGs | Supervised and mentored LLGs | Supervised and mentored LLGs | Supervised and mentored LLGs |
| 211103 Allowances (Incl. Casuals, Temporary) | 3,200 | 800 | 25 % | 800 |
| 227001 Travel inland | 1,660 | 290 | 17 % | 290 |
| 227004 Fuel, Lubricants and Oils | 1,640 | 237 | 14 % | 237 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 6,500 | 1,327 | 20 % | 1,327 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 6,500 | 1,327 | 20 % | 1,327 |
| Reasons for over/under performance: Low funding | | | | |
| Output : 138105 Public Information Dissemination | | | | |
| N/A | | | | |
| Non Standard Outputs: | District information disseminated | District information disseminated | District information disseminated | District information disseminated |
| 227001 Travel inland | 1,500 | 375 | 25 % | 375 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,500 | 375 | 25 % | 375 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,500 | 375 | 25 % | 375 |
| Reasons for over/under performance: Inadequate funding to the sector | | | | |
| Output : 138106 Office Support services | | | | |
| N/A | | | | |

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Quarter1

| | | | | | |
|---|---|---|------|--|---|
| Non Standard Outputs: | Office premises maintained and cleaned | Office premises maintained and cleaned | | Office premises maintained and cleaned | Office premises maintained and cleaned |
| 224004 Cleaning and Sanitation | 3,100 | 370 | 12 % | | 370 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 3,100 | 370 | 12 % | | 370 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 3,100 | 370 | 12 % | | 370 |
| Reasons for over/under performance: | Low funding | | | | |
| Output : 138108 Assets and Facilities Management | | | | | |
| No. of monitoring visits conducted | (1) Monitoring visits conducted on assessment of asset inventory quarterly at the District and LLGs | () None | | (1)Monitoring visits conducted on assessment of asset inventory quarterly at the District and LLGs | ()None |
| No. of monitoring reports generated | (4) Quarterly monitoring reports generated | () N/A | | (1)Quarterly monitoring reports generated | ()None |
| Non Standard Outputs: | N/A | N/A | | N/A | N/A |
| 228004 Maintenance – Other | 1,000 | 0 | 0 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 1,000 | 0 | 0 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 1,000 | 0 | 0 % | | 0 |
| Reasons for over/under performance: | No funds released for planned activities during the quarter | | | | |
| Output : 138109 Payroll and Human Resource Management Systems | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Payroll managed and pay slips printed quarterly | Payroll managed and pay slips printed quarterly | | Payroll managed and pay slips printed quarterly | Payroll managed and pay slips printed quarterly |
| 221011 Printing, Stationery, Photocopying and Binding | 3,178 | 795 | 25 % | | 795 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 3,178 | 795 | 25 % | | 795 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 3,178 | 795 | 25 % | | 795 |
| Reasons for over/under performance: | Limited funding | | | | |
| Output : 138111 Records Management Services | | | | | |
| %age of staff trained in Records Management | (20%) Staff trained in records management | () None | | (20%)Staff trained in records management | ()None |

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| Non Standard Outputs: | General operations of records office supported | General operations of records office supported | General operations of records office supported | General operations of records office supported |
|---|--|--|--|--|
| 221009 Welfare and Entertainment | 800 | 200 | 25 % | 200 |
| 221011 Printing, Stationery, Photocopying and Binding | 800 | 200 | 25 % | 200 |
| 227001 Travel inland | 1,580 | 395 | 25 % | 395 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 3,180 | 795 | 25 % | 795 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 3,180 | 795 | 25 % | 795 |

Reasons for over/under performance: Limited office space, and inadequate records storage facilities

Output : 138112 Information collection and management

N/A

| Non Standard Outputs: | District information collected and managed | None | District information collected and managed | None |
|--|--|------|--|------|
| 211103 Allowances (Incl. Casuals, Temporary) | 600 | 0 | 0 % | 0 |
| 227001 Travel inland | 1,708 | 0 | 0 % | 0 |
| 227004 Fuel, Lubricants and Oils | 400 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,708 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 2,708 | 0 | 0 % | 0 |

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

Capital Purchases**Output : 138172 Administrative Capital**

| | | | | |
|---|--|----------|---|---------|
| No. of computers, printers and sets of office furniture purchased | (0) None | (0) None | (0)None | (0)None |
| No. of existing administrative buildings rehabilitated | (0) None | (0) N/A | (0)None | (0)N/A |
| No. of solar panels purchased and installed | (1) Solar system installed in staff house under construction | (0) None | (1)Solar system installed in staff house under construction | (0)None |
| No. of administrative buildings constructed | (1) Staff Units constructed | (0) None | (1)Staff Units constructed | (0)None |
| No. of vehicles purchased | (0) N/A | (0) N/A | (0)N/A | (0)N/A |
| No. of motorcycles purchased | (0) N/A | (0) N/A | (0)N/A | (0)N/A |

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| Non Standard Outputs: | Service pit constructed, Twin staff with two units constructed, Solar system procures and installed in the old twin staff house and the new one, Staff quarters fenced, balance payment for CAO's house solar made, and Retention for AO's house & Twin staff house construction of FY 2020/2021 completed | Advertisement of bids done | | Service pit constructed, Twin staff with two units constructed, Solar system procures and installed in the old twin staff house and the new one, Staff quarters fenced, balance payment for CAO's house solar made, and Retention for AO's house & Twin staff house construction of FY 2020/2021 completed | Advertisement of bids done |
|--|--|----------------------------|-------|--|----------------------------|
| 312101 Non-Residential Buildings | 26,207 | 0 | 0 % | | 0 |
| 312102 Residential Buildings | 193,000 | 0 | 0 % | | 0 |
| 312104 Other Structures | 50,000 | 0 | 0 % | | 0 |
| 312202 Machinery and Equipment | 40,000 | 0 | 0 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 309,207 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 309,207 | 0 | 0 % | | 0 |
| Reasons for over/under performance: Slow procurement process | | | | | |
| Total For Administration : Wage Rect: | 1,139,390 | 230,636 | 20 % | | 230,636 |
| Non-Wage Reccurent: | 1,623,670 | 35,910 | 2 % | | 35,910 |
| GoU Dev: | 349,207 | 2,160 | 1 % | | 2,160 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Grand Total: | 3,112,266 | 268,706 | 8.6 % | | 268,706 |

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Quarter1

Workplan : 2 Finance

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|--|--|--------------|--|--|
| Programme : 1481 Financial Management and Accountability(LG) | | | | | |
| Higher LG Services | | | | | |
| Output : 148101 LG Financial Management services | | | | | |
| Date for submitting the Annual Performance Report | (2022-07-31) Annual performance report submitted by 31st.07.2022 | () N/A | | ()N/A | ()N/A |
| Non Standard Outputs: | Staff salaries paid, Preparation of quarterly Reports, Submissions made to line ministries, Responses to Auditor General Reports made and General office operations supported | Staff salaries paid, Preparation of quarterly Reports, Submissions made to line ministries, Responses to Auditor General Reports made and General office operations supported | | Staff salaries paid, Preparation of quarterly Reports, Submissions made to line ministries, Responses to Auditor General Reports made and General office operations supported | Staff salaries paid, Preparation of quarterly Reports, Submissions made to line ministries, Responses to Auditor General Reports made and General office operations supported |
| 211101 General Staff Salaries | 112,562 | 23,759 | 21 % | | 23,759 |
| 211103 Allowances (Incl. Casuals, Temporary) | 6,000 | 2,153 | 36 % | | 2,153 |
| 221009 Welfare and Entertainment | 1,000 | 250 | 25 % | | 250 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,500 | 300 | 20 % | | 300 |
| 224004 Cleaning and Sanitation | 1,000 | 250 | 25 % | | 250 |
| 227001 Travel inland | 3,000 | 894 | 30 % | | 894 |
| 227004 Fuel, Lubricants and Oils | 8,000 | 693 | 9 % | | 693 |
| 228002 Maintenance - Vehicles | 8,000 | 0 | 0 % | | 0 |
| Wage Rect: | 112,562 | 23,759 | 21 % | | 23,759 |
| Non Wage Rect: | 28,500 | 4,540 | 16 % | | 4,540 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 141,062 | 28,299 | 20 % | | 28,299 |
| Reasons for over/under performance: | Low local revenue collection | | | | |
| Output : 148102 Revenue Management and Collection Services | | | | | |
| Value of LG service tax collection | (24000000) Value of Local Service tax collected from all the employees | (20090218) Value of Local Service tax collected from all the employees | | (6000000)Value of Local Service tax collected from all the employees | (20090218)Value of Local Service tax collected from all the employees |
| Value of Hotel Tax Collected | (1000000) Bases of functional Hotel taxes collected from seven hotels at the sub counties for twelve month | (0) None | | (250000)Value of Hotel Tax | (0)None |

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| | | | | |
|---|--|--|--|---|
| Value of Other Local Revenue Collections | (18700000) Other local revenues collected from other sources from all the sub counties of the district and those mobilized and collected by the District including- Fees from quarrying of mar rum, Land fees, Loading and off loading fees, slaughter fees, business licenses, certificates fees, Agency fees, permits and cattle market charges. | (16747219) Other local revenues collected from other sources from all the sub counties of the district and those mobilized and collected by the District including- Fees from quarrying of mar rum, Land fees, Loading and off loading fees, slaughter fees, business licenses, certificates fees, Agency fees, permits and cattle market charges. | (4675000)Other local revenues collected from other sources from all the sub counties of the district and those mobilized and collected by the District including- Fees from quarrying of mar rum, Land fees, Loading and off loading fees, slaughter fees, business licenses, certificates fees, Agency fees, permits and cattle market charges. | (16747219)Other local revenues collected from other sources from all the sub counties of the district and those mobilized and collected by the District including- Fees from quarrying of mar rum, Land fees, Loading and off loading fees, slaughter fees, business licenses, certificates fees, Agency fees, permits and cattle market charges. |
| Non Standard Outputs: | Revenue enhancement activities supported under DINU | None | Revenue enhancement activities supported under DINU | None |
| 211103 Allowances (Incl. Casuals, Temporary) | 3,600 | 860 | 24 % | 860 |
| 221002 Workshops and Seminars | 56,668 | 0 | 0 % | 0 |
| 227001 Travel inland | 1,500 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 61,768 | 860 | 1 % | 860 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 61,768 | 860 | 1 % | 860 |
| Reasons for over/under performance: | Low local revenue collection affected by COVID-19 | | | |
| Output : 148103 Budgeting and Planning Services | | | | |
| Date of Approval of the Annual Workplan to the Council | (2022-05-31) Annual work plan approved on 31st.05.2022 by District Council | () N/A | ()N/A | ()N/A |
| Date for presenting draft Budget and Annual workplan to the Council | (2022-04-01) Copies of the draft budgets and work plans prepared and presented to Council | () N/A | ()N/A | ()N/A |
| Non Standard Outputs: | District Budget Conference for FY 2022/23 supported, and general office operations supported | District Budget Conference for FY 2022/23 supported, and general office operations supported | District Budget Conference for FY 2022/23 supported, and general office operations supported | District Budget Conference for FY 2022/23 supported, and general office operations supported |
| 211103 Allowances (Incl. Casuals, Temporary) | 3,000 | 280 | 9 % | 280 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 150 | 15 % | 150 |

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| | | | | |
|---|---|---|--|---|
| 227001 Travel inland | 4,000 | 1,078 | 27 % | 1,078 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 8,000 | 1,508 | 19 % | 1,508 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 8,000 | 1,508 | 19 % | 1,508 |
| Reasons for over/under performance: Limited funding | | | | |
| Output : 148104 LG Expenditure management Services | | | | |
| N/A | | | | |
| Non Standard Outputs: | Routine URA registration and filing supported, Bank transactions done, Preparation of bi-annual and final accounts supported, Back stopping of sub counties undertaken | Routine URA registration and filing supported, Bank transactions done, and Back stopping of sub counties undertaken | Routine URA registration and filing supported, Bank transactions done, Preparation of bi-annual and final accounts supported, Back stopping of sub counties undertaken | Routine URA registration and filing supported, Bank transactions done, and Back stopping of sub counties undertaken |
| 211103 Allowances (Incl. Casuals, Temporary) | 8,000 | 2,396 | 30 % | 2,396 |
| 221011 Printing, Stationery, Photocopying and Binding | 400 | 0 | 0 % | 0 |
| 227004 Fuel, Lubricants and Oils | 1,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 9,400 | 2,396 | 25 % | 2,396 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 9,400 | 2,396 | 25 % | 2,396 |
| Reasons for over/under performance: Limited funding | | | | |
| Output : 148105 LG Accounting Services | | | | |
| Date for submitting annual LG final accounts to Auditor General | (2021-10-15) Draft District Final Accounts for 2020/21 Financial year submitted to Auditor General and Accountant General. draft accounts of the sub counties submitted to CEO by the due date. | () None | ()N/A | ()None |
| Non Standard Outputs: | Backstopping of LLGs done | None | Backstopping of LLGs done | None |
| 211103 Allowances (Incl. Casuals, Temporary) | 2,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,000 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 2,000 | 0 | 0 % | 0 |

Vote:604 Napak District

Quarter1

Workplan : 2 Finance

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|---|---------------------------------------|---------------|---|---------------------------------------|
| Reasons for over/under performance: No funds released for planned activities | | | | | |
| Output : 148106 Integrated Financial Management System | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | IFMS activities implemented | IFMS activities implemented | | IFMS activities implemented | IFMS activities implemented |
| 221016 IFMS Recurrent costs | 30,000 | 3,040 | 10 % | | 3,040 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 30,000 | 3,040 | 10 % | | 3,040 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 30,000 | 3,040 | 10 % | | 3,040 |
| Reasons for over/under performance: Slow network connectivity affecting processing of activity requests | | | | | |
| Capital Purchases | | | | | |
| Output : 148172 Administrative Capital | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Strong room (store) rehabilitated in Finance block and IFMS generator shed constructed at the District Headquarters | Procurement process still ongoing. | | Strong room (store) rehabilitated in Finance block and IFMS generator shed constructed at the District Headquarters | Procurement process still ongoing. |
| 312101 Non-Residential Buildings | 10,000 | 0 | 0 % | | 0 |
| 312104 Other Structures | 5,000 | 0 | 0 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 15,000 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 15,000 | 0 | 0 % | | 0 |
| Reasons for over/under performance: Delayed procurement process | | | | | |
| Total For Finance : Wage Rect: | 112,562 | 23,759 | 21 % | | 23,759 |
| Non-Wage Reccurent: | 139,668 | 12,344 | 9 % | | 12,344 |
| GoU Dev: | 15,000 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Grand Total: | 267,230 | 36,103 | 13.5 % | | 36,103 |

Vote:604 Napak District

Quarter1

Workplan : 3 Statutory Bodies

| Outputs and Performance Indicators <i>(Ushs Thousands)</i> | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|--|--------------|--|--|
| Programme : 1382 Local Statutory Bodies | | | | | |
| Higher LG Services | | | | | |
| Output : 138201 LG Council Administration Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Staff salaries paid, councilors allowances & Ex-Gratia paid, honorarium for District LLG Councilors paid, general office operations supported, LLGs functionality monitored. | Staff salaries paid, and general office operations supported | | Staff salaries paid, councilors allowances & Ex-Gratia paid, honorarium for District LLG Councilors paid, general office operations supported, LLGs functionality monitored. | Staff salaries paid, and general office operations supported |
| 211101 General Staff Salaries | 276,950 | 31,210 | 11 % | | 31,210 |
| 211103 Allowances (Incl. Casuals, Temporary) | 165,488 | 235 | 0 % | | 235 |
| 221009 Welfare and Entertainment | 725 | 0 | 0 % | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 900 | 0 | 0 % | | 0 |
| 222001 Telecommunications | 205 | 0 | 0 % | | 0 |
| 224004 Cleaning and Sanitation | 470 | 0 | 0 % | | 0 |
| 227001 Travel inland | 2,200 | 550 | 25 % | | 550 |
| 227004 Fuel, Lubricants and Oils | 2,500 | 0 | 0 % | | 0 |
| Wage Rect: | 276,950 | 31,210 | 11 % | | 31,210 |
| Non Wage Rect: | 172,488 | 785 | 0 % | | 785 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 449,438 | 31,995 | 7 % | | 31,995 |
| Reasons for over/under performance: | Low local revenue collection to meet council needs | | | | |
| Output : 138202 LG Procurement Management Services | | | | | |
| N/A | | | | | |

Vote:604 Napak District

Quarter1

| | | | | |
|--|---|--|---|--|
| Non Standard Outputs: | Procurement needs from HLG and LLGs received, Preparation of bid documents done, Advertisement for Pre-qualification for 2021/2022 posted, 8 Contracts committee meetings held at District level, 6 Evaluation committee meetings conducted, Monitoring of contracts by PDU/Contracts committee, conducted at Sub Counties once in every quarter, Reports submitted to line Ministries quarterly, Workshops for local contractors conducted at District level and general operations of office supported. | 3 contracts committee meetings held, and general office operations supported | Procurement needs from HLG and LLGs received, Preparation of bid documents done, Advertisement for Pre-qualification for 2021/2022 posted, 8 Contracts committee meetings held at District level, 6 Evaluation committee meetings conducted, Monitoring of contracts by PDU/Contracts committee, conducted at Sub Counties once in every quarter, Reports submitted to line Ministries quarterly, Workshops for local contractors conducted at District level and general operations of office supported. | 3 contracts committee meetings held, and general office operations supported |
| 211103 Allowances (Incl. Casuals, Temporary) | 6,800 | 2,100 | 31 % | 2,100 |
| 221008 Computer supplies and Information Technology (IT) | 1,004 | 251 | 25 % | 251 |
| 221009 Welfare and Entertainment | 800 | 200 | 25 % | 200 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,500 | 375 | 25 % | 375 |
| 224004 Cleaning and Sanitation | 600 | 150 | 25 % | 150 |
| 227001 Travel inland | 1,500 | 375 | 25 % | 375 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 12,204 | 3,451 | 28 % | 3,451 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 12,204 | 3,451 | 28 % | 3,451 |
| Reasons for over/under performance: | Inadequate funding | | | |
| Output : 138203 LG Staff Recruitment Services | | | | |
| N/A | | | | |

Vote:604 Napak District

Quarter1

| | | | | |
|--|--|---|--|---|
| Non Standard Outputs: | 4 DSC meetings conducted at District level, 1 Human Resource Audit conducted at Institutions and LLGs, Monthly Salaries for Chair DSC paid, Monthly retainer fees for DSC members paid at District level, and general operation of office supported. | General office operations supported | 1 DSC meetings conducted at District level, Human Resource Audit conducted at Institutions and LLGs, Monthly Salaries for Chair DSC paid, Monthly retainer fees for DSC members paid at District level, and general operation of office supported. | General office operations supported |
| 211103 Allowances (Incl. Casuals, Temporary) | 10,000 | 2,490 | 25 % | 2,490 |
| 221001 Advertising and Public Relations | 2,000 | 0 | 0 % | 0 |
| 221004 Recruitment Expenses | 1,500 | 0 | 0 % | 0 |
| 221008 Computer supplies and Information Technology (IT) | 500 | 0 | 0 % | 0 |
| 221009 Welfare and Entertainment | 500 | 125 | 25 % | 125 |
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 125 | 25 % | 125 |
| 227001 Travel inland | 1,000 | 250 | 25 % | 250 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 16,000 | 2,990 | 19 % | 2,990 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 16,000 | 2,990 | 19 % | 2,990 |
| Reasons for over/under performance: | Delay clearance of new DSC members by the Centre | | | |
| Output : 138204 LG Land Management Services | | | | |
| No. of land applications (registration, renewal, lease extensions) cleared | (50) Applicants for registration, renewal and lease offer cleared at District headquarters | () N/A | (10) Applicants for registration, renewal and lease offer cleared at District headquarters | () None |
| No. of Land board meetings | (4) Land board meetings organized at District level | (1) Land board meetings organized at District level | (1) Land board meetings organized at District level | (1) Land board meetings organized at District level |
| Non Standard Outputs: | N/A | Land sensitization meeting held at Poron Sub county | N/A | Land sensitization meeting held at Poron Sub county |
| 221002 Workshops and Seminars | 9,000 | 4,225 | 47 % | 4,225 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 9,000 | 4,225 | 47 % | 4,225 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 9,000 | 4,225 | 47 % | 4,225 |
| Reasons for over/under performance: | Inadequate funding | | | |
| Output : 138205 LG Financial Accountability | | | | |

Vote:604 Napak District

Quarter1

| | | | | |
|---|--|--|--|--|
| No. of Auditor Generals queries reviewed per LG | (4) Audit reports reviewed at District headquarters | (0) None | (1) Audit reports reviewed at District headquarters | (0) None |
| No. of LG PAC reports discussed by Council | (4) DPAC reports arising from Internal and External Audit discussed by Council | (0) None | (1) DPAC reports arising from Internal and External Audit discussed by Council | (0) None |
| Non Standard Outputs: | Quarterly DPAC meetings supported at the District headquarters | N/A | Quarterly DPAC meetings supported at the District headquarters | None |
| 221002 Workshops and Seminars | 8,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 8,000 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 8,000 | 0 | 0 % | 0 |
| Reasons for over/under performance: No funds released for the DPAC activities | | | | |
| Output : 138206 LG Political and executive oversight | | | | |
| No of minutes of Council meetings with relevant resolutions | (6) Council meetings with relevant resolution organized at District Headquarter. | (1) Council meetings with relevant resolution organized at District Headquarter. | (1) Council meetings with relevant resolution organized at District Headquarter. | (1) Council meetings with relevant resolution organized at District Headquarter. |
| Non Standard Outputs: | DEC meetings held monthly | DEC meetings held monthly | DEC meetings held monthly | DEC meetings held monthly |
| 221002 Workshops and Seminars | 30,850 | 7,252 | 24 % | 7,252 |
| 221009 Welfare and Entertainment | 2,000 | 478 | 24 % | 478 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 490 | 25 % | 490 |
| 227001 Travel inland | 8,000 | 2,000 | 25 % | 2,000 |
| 227004 Fuel, Lubricants and Oils | 10,000 | 300 | 3 % | 300 |
| 228002 Maintenance - Vehicles | 8,000 | 2,000 | 25 % | 2,000 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 60,850 | 12,520 | 21 % | 12,520 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 60,850 | 12,520 | 21 % | 12,520 |
| Reasons for over/under performance: Low local revenue collection | | | | |
| Output : 138207 Standing Committees Services | | | | |
| N/A | | | | |

Vote:604 Napak District

Quarter1

| | | | | |
|---|---|---|---|---|
| Non Standard Outputs: | 6 Standing Committee meetings held at District level, 6 Business Committee sittings held at District level, Sector outputs monitored quarterly at the Sub Counties, and general office operations supported | Business committee meeting held, and spot check on Sub county Councils done by the District Speaker | 1 Standing Committee meetings held at District level, 1 Business Committee sittings held at District level, Sector outputs monitored quarterly at the Sub Counties, and general office operations supported | Business committee meeting held, and spot check on Sub county Councils done by the District Speaker |
| 221002 Workshops and Seminars | 21,875 | 4,220 | 19 % | 4,220 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 21,875 | 4,220 | 19 % | 4,220 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 21,875 | 4,220 | 19 % | 4,220 |
| Reasons for over/under performance: | Low local revenue collection affected by closure of cattle markets due to COVID-19 lockdown | | | |
| Total For Statutory Bodies : Wage Rect: | 276,950 | 31,210 | 11 % | 31,210 |
| Non-Wage Reccurent: | 300,417 | 28,191 | 9 % | 28,191 |
| GoU Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Grand Total: | 577,367 | 59,401 | 10.3 % | 59,401 |

Vote:604 Napak District

Quarter1

Workplan : 4 Production and Marketing

| Outputs and Performance Indicators <i>(Ushs Thousands)</i> | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|---|---|--------------|---|---|
| Programme : 0181 Agricultural Extension Services | | | | | |
| Higher LG Services | | | | | |
| Output : 018101 Extension Worker Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Staff salaries paid, farmer & farmer organizations profiled and farmer institutions developed, service providers along the value chains registered and accredited, farmer institution trained and supported, Capacity of extension workers developed, demonstrations, field days, exchange visits promoted, youth engagement in agriculture value chains promoted and supported | General staff salaries paid for 11 extension staffs, 100 Farmers trained on post harvest handling practices e.t.c, One Pests and diseases surveillance visits conducted, 25 Farmers mobilized for World Food Day celebration, Capital investments monitored only once for previous projects | | Staff salaries paid, farmer & farmer organizations profiled and farmer institutions developed, service providers along the value chains registered and accredited, farmer institution trained and supported, Capacity of extension workers developed, demonstrations, field days, exchange visits promoted, youth engagement in agriculture value chains promoted and supported | General staff salaries paid for 11 extension staffs, 100 Farmers trained on post harvest handling practices etc, One Pests and diseases surveillance visits conducted, 25 Farmers mobilized for World Food Day celebration, Capital investments monitored only once for previous projects |
| 211101 General Staff Salaries | 392,131 | 88,423 | 23 % | | 88,423 |
| 221011 Printing, Stationery, Photocopying and Binding | 8,400 | 1,604 | 19 % | | 1,604 |
| 227004 Fuel, Lubricants and Oils | 9,812 | 150 | 2 % | | 150 |
| 228002 Maintenance - Vehicles | 8,400 | 1,840 | 22 % | | 1,840 |
| Wage Rect: | 392,131 | 88,423 | 23 % | | 88,423 |
| Non Wage Rect: | 26,612 | 3,594 | 14 % | | 3,594 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 418,743 | 92,017 | 22 % | | 92,017 |
| Reasons for over/under performance: | Inadequate funding for Agric. Extension Grant Non Wage Inadequate transport for some Extension High Budden of pest & diseases in most LLGs Poor road network leading to inaccessibilty of some settlement areas | | | | |
| Lower Local Services | | | | | |
| Output : 018151 LLG Extension Services (LLS) | | | | | |
| N/A | | | | | |

Vote:604 Napak District

Quarter1

| | | | | |
|--|---|---|---|---|
| Non Standard Outputs: | Agric. Extension staff facilitated with Fuel, Travel inland, stationary, maintenance of Motorcycles & Motor vehicle | Facilitated Agric. extension staffs with allowances, fuel, stationary & Motorcycle maintainance | Agric. Extension staff facilitated with Fuel, Travel inland, stationary, maintenance of Motorcycles & Motor vehicle | Facilitated Agric. extension staffs with allowances, fuel, stationary & Motorcycle maintainance |
| 263367 Sector Conditional Grant (Non-Wage) | 55,675 | 13,206 | 24 % | 13,206 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 55,675 | 13,206 | 24 % | 13,206 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 55,675 | 13,206 | 24 % | 13,206 |
| Reasons for over/under performance: | Inadequate funding for Agric extension, Transport Challenge for some extension staffs | | | |

Capital Purchases

Output : 018175 Non Standard Service Delivery Capital

N/A

| | | | | |
|--|--|---|--|---|
| Non Standard Outputs: | DATICs supported at the District Headquarters, Gas cylinders refilled, incinerator constructed, Lab Reagents for blood samples procured, two motorized maize shellers procured, & Laptops procured | Procurement processes are ongoing and contracts have been awarded awaiting delivery of the two motorcycles. | DATICs supported at the District Headquarters, Gas cylinders refilled, incinerator constructed, Lab Reagents for blood samples procured, two motorized maize shellers procured, & Laptops procured | Procurement processes are ongoing and contracts have been awarded awaiting delivery of the two motorcycles. |
| 312104 Other Structures | 10,000 | 0 | 0 % | 0 |
| 312202 Machinery and Equipment | 5,311 | 0 | 0 % | 0 |
| 312213 ICT Equipment | 4,000 | 0 | 0 % | 0 |
| 312214 Laboratory and Research Equipment | 12,000 | 500 | 4 % | 500 |
| 312301 Cultivated Assets | 3,147 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 34,458 | 500 | 1 % | 500 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 34,458 | 500 | 1 % | 500 |
| Reasons for over/under performance: | Delay in procurement process | | | |

Programme : 0182 District Production Services

Higher LG Services

Output : 018205 Crop disease control and regulation

N/A

Vote:604 Napak District

Quarter1

| | | | | |
|---|---|---|---|--|
| Non Standard Outputs: | Office stationary procured, Farmers trained, Motor vehicles maintained. Crop demonstration at the DATICS conducted | Follow up visits on OWC technologies distributed to farmers, surveillance on desert locusts, fallarmy worms, trained 2,037 farmers on post harvest handling practices like harvesting, transportation, drying e.t.c sensitized 521 farmers on early warning like floods, wild fires, et.c | Office stationary procured, Farmers trained, Motor vehicles maintained. Crop demonstration at the DATICS conducted | Follow up visits on OWC technologies distributed to farmers, surveillance on desert locusts, fall army worms, trained 2,037 farmers on post harvest handling practices like harvesting, transportation, drying e.t.c sensitized 521 farmers on early warning like floods, wild fires, et.c |
| 221011 Printing, Stationery, Photocopying and Binding | 1,200 | 300 | 25 % | 300 |
| 227001 Travel inland | 6,700 | 1,675 | 25 % | 1,675 |
| 227004 Fuel, Lubricants and Oils | 3,000 | 750 | 25 % | 750 |
| 228002 Maintenance - Vehicles | 1,200 | 300 | 25 % | 300 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 12,100 | 3,025 | 25 % | 3,025 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 12,100 | 3,025 | 25 % | 3,025 |
| Reasons for over/under performance: | Lack of pesticides and sprayer Impact of disasters (floods in Apeitolim) on crop production & productivity including household propertyt | | | |
| Output : 018211 Livestock Health and Marketing | | | | |
| N/A | | | | |
| Non Standard Outputs: | Livestock disease surveillance, Vaccination, disease control conducted. Farmers mobilization, sensitization & trainings conducted | Vaccinated 13,000 Livestock vaccinated against FMD, Conducted livestock census activity in the entire district, Support supervision visits conducted, Verified and distributed 100 piglets to 34 beneficiary farmers | Livestock disease surveillance, Vaccination, disease control conducted. Farmers mobilization, sensitization & trainings conducted | Vaccinated 13,000 Livestock vaccinated against FMD, Conducted livestock census activity in the entire district, Support supervision visits conducted, Verified and distributed 100 piglets to 34 beneficiary farmers |
| 221011 Printing, Stationery, Photocopying and Binding | 1,200 | 300 | 25 % | 300 |
| 227001 Travel inland | 5,900 | 1,475 | 25 % | 1,475 |
| 227004 Fuel, Lubricants and Oils | 4,000 | 200 | 5 % | 200 |
| 228002 Maintenance - Vehicles | 2,000 | 500 | 25 % | 500 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 13,100 | 2,475 | 19 % | 2,475 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 13,100 | 2,475 | 19 % | 2,475 |

Vote:604 Napak District

Quarter1

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 staff in the sector due to insufficient wage bill Inadequate vaccines for FMD and other diseases. | | | | | |
| Output : 018212 District Production Management Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Support supervision & technical backstopping of LLGs conducted, Monitoring of production & extension activities conducted, Staff salaries paid. | General staff salaries paid, 1 departmental meeting held,, 1 pest and disease surveillance visit conducted, support supervision & backstopping to LLGs, Staff transfers effected | | Support supervision & technical backstopping of LLGs conducted, Monitoring of production & extension activities conducted, Staff salaries paid. | General staff salaries paid, 1 departmental meeting held,, 1 pest and disease surveillance visit conducted, support supervision & backstopping to LLGs, Staff transfers effected |
| 211101 General Staff Salaries | 45,546 | 11,271 | 25 % | | 11,271 |
| 213001 Medical expenses (To employees) | 800 | 0 | 0 % | | 0 |
| 213002 Incapacity, death benefits and funeral expenses | 672 | 0 | 0 % | | 0 |
| 221008 Computer supplies and Information Technology (IT) | 1,423 | 0 | 0 % | | 0 |
| 221009 Welfare and Entertainment | 1,200 | 300 | 25 % | | 300 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 500 | 25 % | | 500 |
| 221012 Small Office Equipment | 400 | 0 | 0 % | | 0 |
| 223005 Electricity | 1,000 | 0 | 0 % | | 0 |
| 223006 Water | 1,000 | 0 | 0 % | | 0 |
| 224004 Cleaning and Sanitation | 1,200 | 300 | 25 % | | 300 |
| 227001 Travel inland | 14,984 | 3,695 | 25 % | | 3,695 |
| 227004 Fuel, Lubricants and Oils | 9,000 | 800 | 9 % | | 800 |
| 228002 Maintenance - Vehicles | 8,000 | 2,000 | 25 % | | 2,000 |
| Wage Rect: | 45,546 | 11,271 | 25 % | | 11,271 |
| Non Wage Rect: | 41,678 | 7,595 | 18 % | | 7,595 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 87,224 | 18,866 | 22 % | | 18,866 |
| Reasons for over/under performance: Inadequate staff for the program due to insufficient wage bill provision Inadequate transport for field based activities | | | | | |
| Lower Local Services | | | | | |
| Output : 018251 Transfers to LG | | | | | |
| N/A | | | | | |

Vote:604 Napak District

Quarter1

| | | | | | |
|---|--|---|---|---|---|
| Non Standard Outputs: | | Parish Model funds transferred to Parishes in the District. | PDM funds not yet transferred to Parishes | Parish Model funds transferred to Parishes in the District. | PDM funds not yet transferred to Parishes |
| 263104 | Transfers to other govt. units (Current) | 894,331 | 0 | 0 % | 0 |
| 263204 | Transfers to other govt. units (Capital) | 96,847 | 0 | 0 % | 0 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 894,331 | 0 | 0 % | 0 |
| | Gou Dev: | 96,847 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 991,178 | 0 | 0 % | 0 |
| Reasons for over/under performance: | | Delay release of PDM guidelines by the MoLG | | | |
| Capital Purchases | | | | | |
| Output : 018272 Administrative Capital | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | Retention payment for previous Years Projects | Retention to be paid in Q2 | Retention payment for previous Years Projects | Retention to be paid in Q2 |
| 312101 | Non-Residential Buildings | 7,497 | 0 | 0 % | 0 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 0 | 0 | 0 % | 0 |
| | Gou Dev: | 7,497 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 7,497 | 0 | 0 % | 0 |
| Reasons for over/under performance: | | Project retention period not concluded | | | |
| Output : 018275 Non Standard Service Delivery Capital | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | Two Motorcycles procured and Monitoring of capital invested supported | Procurement process is ongoing and wards have been made awaing delivery of the products | Two Motorcycles procured and Monitoring of capital invested supported | Procurement process is ongoing and wards have been made awaing delivery of the products |
| 281504 | Monitoring, Supervision & Appraisal of capital works | 3,988 | 0 | 0 % | 0 |
| 312201 | Transport Equipment | 33,825 | 0 | 0 % | 0 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 0 | 0 | 0 % | 0 |
| | Gou Dev: | 37,814 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 37,814 | 0 | 0 % | 0 |
| Reasons for over/under performance: | | Delays in the procurement process | | | |
| Total For Production and Marketing : Wage Rect: | | 437,677 | 99,694 | 23 % | 99,694 |
| Non-Wage Reccurent: | | 1,043,496 | 29,895 | 3 % | 29,895 |
| GoU Dev: | | 176,617 | 500 | 0 % | 500 |

Vote:604 Napak District**Quarter1**

| | | | | |
|---------------------|------------------|----------------|--------------|----------------|
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>1,657,789</i> | <i>130,089</i> | <i>7.8 %</i> | <i>130,089</i> |

Vote:604 Napak District

Quarter1

Workplan : 5 Health

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---|--|---------------|---|--|
| Programme : 0881 Primary Healthcare | | | | | |
| Higher LG Services | | | | | |
| Output : 088101 Public Health Promotion | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Monthly VHT meetings conducted in all the sub counties, Routine Health education given in HCs and outreaches, Health Worker participated in community education and sensitization Monthly Meetings | Conducted Monthly VHT meetings for the , Routine Health education given in HCs and outreaches, Health Worker participated in community education and sensitization Monthly Meetings | | Monthly VHT meetings conducted in all the sub counties, Routine Health education given in HCs and outreaches, Health Worker participated in community education and sensitization Monthly Meetings | Conducted Monthly VHT meetings for the , Routine Health education given in HCs and outreaches, Health Worker participated in community education and sensitization Monthly Meetings |
| 221002 Workshops and Seminars | 8,500 | 2,125 | 25 % | | 2,125 |
| 227001 Travel inland | 50,500 | 2,125 | 4 % | | 2,125 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 59,000 | 4,250 | 7 % | | 4,250 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 59,000 | 4,250 | 7 % | | 4,250 |
| Reasons for over/under performance: Inadequate funding and uptake of Health services, insecurity interfered with community outreaches. Most partner support scaled down due to Covid-19. | | | | | |
| Output : 088105 Health and Hygiene Promotion | | | | | |
| N/A | | | | | |
| N/A | | | | | |
| N/A | | | | | |
| Reasons for over/under performance: | | | | | |
| Output : 088107 Immunisation Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Immunization activities supported in the District | None | | Immunization activities supported in the District | None |
| 227001 Travel inland | 73,095 | 0 | 0 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 73,095 | 0 | 0 % | | 0 |
| Total: | 73,095 | 0 | 0 % | | 0 |
| Reasons for over/under performance: No funds released for mass immunization exercise | | | | | |

Vote:604 Napak District

Quarter1

Workplan : 5 Health

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|--|---|--------------|--|---|
| Lower Local Services | | | | | |
| Output : 088153 NGO Basic Healthcare Services (LLS) | | | | | |
| Number of outpatients that visited the NGO Basic health facilities | (3500) Outpatients visited the NGO Basic health facilities of Kangole HCIII, Lokoreto Parish, Ngoleriet Sub County | (2 318) A total of 2,318 Outpatients visited the NGO Basic health facilities of Kangole Mission HCIII, Complex Ward, Kangole Town Council | | (875)Outpatients visited the NGO Basic health facilities of Kangole HCIII, Lokoreto Parish, Ngoleriet Sub County | (2318)A total of 2,318 Outpatients visited the NGO Basic health facilities of Kangole Mission HCIII, Complex Ward, Kangole Town Council |
| Number of inpatients that visited the NGO Basic health facilities | (520) Inpatients visited the NGO Basic health facilities of Kangole HCIII, Lokoreto Parish, Ngoleriet Sub County | (98) A total 98 Inpatients admitted to the NGO Basic health facilities of Kangole Mission HCIII, Complex Ward, Kangole Town Council | | (130)Inpatients visited the NGO Basic health facilities of Kangole HCIII, Lokoreto Parish, Ngoleriet Sub County | (98)A total 98 Inpatients admitted to the NGO Basic health facilities of Kangole Mission HCIII, Complex Ward, Kangole Town Council |
| No. and proportion of deliveries conducted in the NGO Basic health facilities | (430) Deliveries conducted in NGO basic health facilities of Kangole HCIII, Lokoreto Parish, Ngoleriet Sub County | (83) A total of 83 Deliveries were conducted in NGO basic health facilities of Kangole Mission HCIII, Complex Ward, Kangole Toun Council | | (107)Deliveries conducted in NGO basic health facilities of Kangole HCIII, Lokoreto Parish, Ngoleriet Sub County | (83)A total of 83 Deliveries were conducted in NGO basic health facilities of Kangole Mission HCIII, Complex Ward, Kangole Toun Council |
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities | (450) Children immunised with pentavalent vaccine in Kangole HCIII, Lokoreto Parish, Ngoleriet Sub County | (72) A total of 72 Children immunised with pentavalent vaccine in Kangole Mission HCIII Kangole Complex Ward, Kangole Town Council | | (112)Children immunised with pentavalent vaccine in Kangole HCIII, Lokoreto Parish, Ngoleriet Sub County | (72)A total of 72 Children immunised with pentavalent vaccine in Kangole Mission HCIII Kangole Complex Ward, Kangole Town Council |
| Non Standard Outputs: | N/A | N/A | | N/A | N/A |
| 263367 Sector Conditional Grant (Non-Wage) | 18,115 | 4,529 | 25 % | | 4,529 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 18,115 | 4,529 | 25 % | | 4,529 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 18,115 | 4,529 | 25 % | | 4,529 |
| Reasons for over/under performance: | Inadequate Infrastructure in the facility in terms of WASH facilities, Community fears on covid-19. stock outs of some essential medicines during the quarter. | | | | |
| Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS) | | | | | |

Vote:604 Napak District

Quarter1

| | | | | |
|---|--|---|---|--|
| Number of trained health workers in health centers | (169) Trained health workers at Iriiri HCIII (Iriiri S/C), Lorengechora HCIII, (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII (Iriiri S/C), Apeitolim HCII (Lokopo) | (169) A total 169 Trained Health Workers deployed in all Health Facilities in the entire district | (42)Trained health workers at Iriiri HCIII (Iriiri S/C), Lorengechora HCIII, (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII (Iriiri S/C), Apeitolim HCII (Lokopo) | (169)A total 169 Trained Health Workers deployed in all Health Facilities in the entire district |
| No of trained health related training sessions held. | (10) Health related training sessions held at Iriiri HCIII (Iriiri S/C), Lorengechora HCIII, (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII (Iriiri S/C), Apeitolim HCII (Lokopo) | (6) Trainings on Nutrition, HIV care, EMTCT, TB, CQI, IPC, Community engagement strategy. | (10)Health related training sessions held at Iriiri HCIII (Iriiri S/C), Lorengechora HCIII, (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII (Iriiri S/C), Apeitolim HCII (Lokopo) | (6)Trainings on Nutrition, HIV care, EMTCT, TB, CQI, IPC, Community engagement strategy. |
| Number of outpatients that visited the Govt. health facilities. | (139998) Outpatients visited Iriiri HCIII (Iriiri S/C), Lorengechora HCIII, (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII (Iriiri S/C), Apeitolim HCII (Lokopo) | (29960) 29,960 outpatients were attended to across all the 15 government owned health facilities in the district. | (34999)Outpatients visited Iriiri HCIII (Iriiri S/C), Lorengechora HCIII, (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII (Iriiri S/C), Apeitolim HCII (Lokopo) | (29960)29,960 outpatients were attended to across all the 15 government owned health facilities in the district. |
| Number of inpatients that visited the Govt. health facilities. | (17199) Inpatients visited Iriiri HCIII (Iriiri S/C), Lorengechora HCIII, (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C), | (1329) 1329 inpatients attended to in Lokopo HC III, Lopeei HC III, Lotome HC III, Lorengechora HC III, and Iriiri HC III | (4299)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), | (1329)1329 inpatients attended to in Lokopo HC III, Lopeei HC III, Lotome HC III, Lorengechora HC III, and Iriiri HC III |

Vote:604 Napak District

Quarter1

| | | | | |
|--|---|---|---|---|
| No and proportion of deliveries conducted in the Govt. health facilities | (5700) Deliveries conducted at Iriiri HCIII (Iriiri S/C), Lorengechora HCIII, (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopee HCIII (Lopee S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII (Iriiri S/C), Apeitolim HCII (Lokopo) | (884) 884 Deliveries were conducted in all the 15 government owned health facilities in the district. | (1425) Deliveries conducted at Iriiri HCIII (Iriiri S/C), Lorengechora HCIII, (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopee HCIII (Lopee S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII (Iriiri S/C), Apeitolim HCII (Lokopo) | (884) 884 Deliveries were conducted in all the 15 government owned health facilities in the district. |
| % age of approved posts filled with qualified health workers | (85%) Approved posts filled with qualified health workers at Iriiri HCIII (Iriiri S/C), Lorengechora HCIII, (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopee HCIII (Lopee S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII (Iriiri S/C), Apeitolim HCII (Lokopo) | (58%) 58% of the available posts of HRH establishment are occupied. | (85%) Approved posts filled with qualified health workers at Iriiri HCIII (Iriiri S/C), Lorengechora HCIII, (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopee HCIII (Lopee S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII (Iriiri S/C), Apeitolim HCII (Lokopo) | (58%) 58% of the available posts for health workers filled. |
| % age of Villages with functional (existing, trained, and reporting quarterly) VHTs. | () Villages in District have trained and functional VHTs | (96%) Villages in District have trained and functional VHTs | () | (96%) Villages in District have trained and functional VHTs |
| No of children immunized with Pentavalent vaccine | (7600) Children immunized with Prevalent vaccine at Iriiri HCIII (Iriiri S/C), Lorengechora HCIII, (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopee HCIII (Lopee S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII (Iriiri S/C), Apeitolim HCII (Lokopo) | (488) 488 Children Immunized with the Pentavalent vaccine in all the 15 government owned health facilities. | (1900) Children immunized with Prevalent vaccine at Iriiri HCIII (Iriiri S/C), Lorengechora HCIII, (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopee HCIII (Lopee S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII (Iriiri S/C), Apeitolim HCII (Lokopo) | (488) 488 Children Immunized with the Pentavalent vaccine in all the 15 government owned health facilities. |
| Non Standard Outputs: | N/A | N/A | N/A | N/A |
| 263367 Sector Conditional Grant (Non-Wage) | 341,145 | 85,285 | 25 % | 85,285 |

Vote:604 Napak District

Quarter1

| | | | | |
|---------------------|---------|--------|------|--------|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 341,145 | 85,285 | 25 % | 85,285 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 341,145 | 85,285 | 25 % | 85,285 |

Reasons for over/under performance: Poor access to health services, insecurity, bad roads, poor health seeking behavior.

Capital Purchases**Output : 088175 Non Standard Service Delivery Capital**

| | | | | |
|-------------------------|--------------------|-----------------|--------------------|------------------------------|
| N/A | | | | |
| Non Standard Outputs: | Nabwal HCII fenced | Project awarded | Nabwal HCII fenced | The Project has been awarded |
| 312104 Other Structures | 60,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 60,000 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 60,000 | 0 | 0 % | 0 |

Reasons for over/under performance: Delays in procurement process.

Output : 088182 Maternity Ward Construction and Rehabilitation

| | | | | |
|-------------------------------------|---|------------------------------|--|-----------------------------|
| No of maternity wards constructed | (1) Nabwal HC II Maternity Ward completed | (0) Project has been awarded | (1)Nabwal HC II Maternity Ward completed | (0)Project has been awarded |
| No of maternity wards rehabilitated | (0) N/A | () | (0)N/A | () |
| Non Standard Outputs: | N/A | | N/A | |
| 312101 Non-Residential Buildings | 88,333 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 88,333 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 88,333 | 0 | 0 % | 0 |

Reasons for over/under performance: Delays in procurement process.

Programme : 0882 District Hospital Services**Lower Local Services****Output : 088252 NGO Hospital Services (LLS.)**

| | | | | |
|---|--|--|--|---|
| Number of inpatients that visited the NGO hospital facility | (85000) Inpatients visited Matany hospital | (1044) 1044 inpatients with multiple health problems hospitalized in Matany. | (21250)Inpatients visited Matany hospital | (1044)1044 inpatients with multiple health problems hospitalized in Matany. |
| No. and proportion of deliveries conducted in NGO hospitals facilities. | (2100) Deliveries conducted in Matany hospital | (573) 573 deliveries conducted in Matany Hospital | (525)Deliveries conducted in Matany hospital | (573)573 deliveries conducted in Matany Hospital |

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Quarter1

| Number of outpatients that visited the NGO hospital facility | (22000) Outpatients visited Matany hospital | (11485) 11485 outpatients treated in Matany Hospital | (5500) Outpatients visited Matany hospital | (11485) 11485 outpatients treated in Matany Hospital |
|--|---|---|---|---|
| Non Standard Outputs: | N/A | N/A | N/A | N/A |
| 263367 Sector Conditional Grant (Non-Wage) | 239,533 | 59,883 | 25 % | 59,883 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 239,533 | 59,883 | 25 % | 59,883 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 239,533 | 59,883 | 25 % | 59,883 |
| Reasons for over/under performance: Covid-19 lockdown lead to poor access of health services. | | | | |
| Programme : 0883 Health Management and Supervision | | | | |
| Higher LG Services | | | | |
| Output : 088301 Healthcare Management Services | | | | |
| N/A | | | | |
| Non Standard Outputs: | Staff salaries paid, support supervision and performance review conducted, general operations of the office supported | Staff salaries paid for July-September 2021, support supervision and performance review conducted, general operations of the office supported | Staff salaries paid, support supervision and performance review conducted, general operations of the office supported | Staff salaries paid for July-September 2021, support supervision and performance review conducted, general operations of the office supported |
| 211101 General Staff Salaries | 2,148,302 | 587,297 | 27 % | 587,297 |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 173,155 | 0 % | 173,155 |
| 213002 Incapacity, death benefits and funeral expenses | 2,000 | 0 | 0 % | 0 |
| 221002 Workshops and Seminars | 726,194 | 785 | 0 % | 785 |
| 221008 Computer supplies and Information Technology (IT) | 1,200 | 0 | 0 % | 0 |
| 221009 Welfare and Entertainment | 2,000 | 0 | 0 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 0 | 0 % | 0 |
| 221012 Small Office Equipment | 989 | 0 | 0 % | 0 |
| 223005 Electricity | 800 | 0 | 0 % | 0 |
| 224004 Cleaning and Sanitation | 1,000 | 250 | 25 % | 250 |
| 227001 Travel inland | 0 | 49,213 | 0 % | 49,213 |
| 227004 Fuel, Lubricants and Oils | 12,000 | 0 | 0 % | 0 |
| 228002 Maintenance - Vehicles | 15,000 | 12,500 | 83 % | 12,500 |
| Wage Rect: | 2,148,302 | 587,297 | 27 % | 587,297 |
| Non Wage Rect: | 40,989 | 235,903 | 576 % | 235,903 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 722,194 | 0 | 0 % | 0 |
| Total: | 2,911,485 | 823,200 | 28 % | 823,200 |
| Reasons for over/under performance: COVID-19 response affected availability of support to other health Interventions by the Partners | | | | |

Vote:604 Napak District

Quarter1

Workplan : 5 Health

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---|--|---------------|---|--|
| Output : 088302 Healthcare Services Monitoring and Inspection | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Technical support supervision, Coordination meetings with Partners, Training and workshops, District Health Team meeting (DHT) meetings and promotion of Nutrition Activities, support supervision and outreaches carried out, Field visits, meetings, and mentorship | None | | Technical support supervision, Coordination meetings with Partners, Training and workshops, District Health Team meeting (DHT) meetings and promotion of Nutrition Activities, support supervision and outreaches carried out, Field visits, meetings, and mentorship | None |
| 227001 Travel inland | 37,000 | 0 | 0 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 37,000 | 0 | 0 % | | 0 |
| Total: | 37,000 | 0 | 0 % | | 0 |
| Reasons for over/under performance: No funds released by partners to support activities during the quarter | | | | | |
| Capital Purchases | | | | | |
| Output : 088372 Administrative Capital | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | N/A | | | N/A | |
| N/A | | | | | |
| Reasons for over/under performance: | | | | | |
| Output : 088375 Non Standard Service Delivery Capital | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Supervision, M&E conducted for capital investments | Not yet done, projects are yet to be implemented | | Supervision, M&E conducted for capital investments | Not yet done, projects are yet to be implemented |
| 281504 Monitoring, Supervision & Appraisal of capital works | 4,649 | 0 | 0 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 4,649 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 4,649 | 0 | 0 % | | 0 |

Vote:604 Napak District

Quarter1

Workplan : 5 Health

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|------------------------------|--|--------------|---------------------------------|------------------------------------|
| Reasons for over/under performance: | | Delays in the procurement process affecting project implementation | | | |
| <i>Total For Health : Wage Rect:</i> | 2,148,302 | 587,297 | 27 % | | 587,297 |
| <i>Non-Wage Reccurent:</i> | 698,782 | 389,850 | 56 % | | 389,850 |
| <i>GoU Dev:</i> | 152,982 | 0 | 0 % | | 0 |
| <i>Donor Dev:</i> | 832,289 | 0 | 0 % | | 0 |
| <i>Grand Total:</i> | 3,832,355 | 977,147 | 25.5 % | | 977,147 |

Vote:604 Napak District

Quarter1

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: | Primary teachers salaries paid for teachers in 30 UPE schools. | 307 Primary school teachers paid salaries in 30 UPE schools. | | Primary teachers salaries paid for teachers in 30 UPE schools. | 307 Primary school teachers paid salaries in 30 UPE schools. |
| 211101 General Staff Salaries | 3,234,055 | 577,556 | 18 % | | 577,556 |
| Wage Rect: | 3,234,055 | 577,556 | 18 % | | 577,556 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 3,234,055 | 577,556 | 18 % | | 577,556 |
| Reasons for over/under performance: Some 3 teachers not paid salaries due to challenges with their National Identification Numbers. | | | | | |
| Lower Local Services | | | | | |
| Output : 078151 Primary Schools Services UPE (LLS) | | | | | |
| No. of teachers paid salaries | (303) Teachers paid Salaries: 12 teachers in Lotome Boys PS in Lotome Sub county Moruongor Parish, 8 Teachers in Kalokengel PS in Lotome Sub county Kalokengel West, 7 Teachers in Lomuno PS in Lotome Sub county Lomuno Parish, 8 Trs in Lotome Girls PS in Lotome sub county moruongor Parish | (307) 307 Teachers paid Salaries in 30 UPE schools | | (303) Teachers paid Salaries: 12 teachers in Lotome Boys PS in Lotome Sub county Moruongor Parish, 8 Teachers in Kalokengel PS in Lotome Sub county Kalokengel West, 7 Teachers in Lomuno PS in Lotome Sub county Lomuno Parish, 8 Trs in Lotome Girls PS in Lotome sub county moruongor Parish | (307) 307 Teachers paid Salaries in 30 UPE schools |
| No. of qualified primary teachers | (263) Qualified Primary Teachers in place: 12 teachers in Lotome Boys PS in Lotome Sub county Moruongor Parish, 8 Teachers in Kalokengel PS in Lotome Sub county Kalokengel West, 7 Teachers in Lomuno PS in Lotome Sub county Lomuno Parish, 8 Trs in Lotome Girls PS in Lotome sub county moruongor Parish | (291) 291 teachers qualified in 30 UPE schools. | | (263) Qualified Primary Teachers in place: 12 teachers in Lotome Boys PS in Lotome Sub county Moruongor Parish, 8 Teachers in Kalokengel PS in Lotome Sub county Kalokengel West, 7 Teachers in Lomuno PS in Lotome Sub county Lomuno Parish, 8 Trs in Lotome Girls PS in Lotome sub county moruongor Parish | (291) 291 teachers qualified in 30 UPE schools. |

Vote:604 Napak District

Quarter1

| | | | | |
|--------------------------------------|---|---|--|--|
| No. of pupils enrolled in UPE | (16211) Pupils enrolled in UPE: Kangole B. P/s in Ngoleriet s/c Lokoreto Parish. Kangole Girls Primary P/S 897. Kalotom P/S 1118, Kalotom Primary School 1118 Kautakaou Primary School 328, Lokodiokodio Primary School 567 Lomerimong Primary School 238 Matany Primary school 452 Lokupoi Primary School 452. Morulinga Primary School 626 Loodoi Primary School 338 Lopeei Primary School 471 Lokopo Primary School 172 Longalom Primary School 1155. Nakiceelet Primary School 507 Apeitolim Primary School 723 | (16567) 16,567 UPE learners enrolled in 30 UPE schools | (16211)Pupils enrolled in UPE: Kangole B. P/s in Ngoleriet s/c Lokoreto Parish. Kangole Girls Primary P/S 897. Kalotom P/S 1118, Kalotom Primary School 1118 Kautakaou Primary School 328, Lokodiokodio Primary School 567 Lomerimong Primary School 238 Matany Primary school 452 Lokupoi Primary School 452. Morulinga Primary School 626 Loodoi Primary School 338 Lopeei Primary School 471 Lokopo Primary School 172 Longalom Primary School 1155. Nakiceelet Primary School 507 Apeitolim Primary School 723 | (16567)16,567 UPE learners enrolled in 30 UPE schools |
| No. of student drop-outs | (500) Learners dropped out of school | (00) Not able to establish because of the lockdown | (100)Learners dropped out of school | (00)Not able to establish because of the lockdown |
| No. of Students passing in grade one | (40) Students passed in grade one: 9 Pupils in Kangole Boys,7 pupls in Kangole Boys PS,7 in Kangole Girls PS, 5 pupils in Lotome Boys PS, 4 Pupils in Longalom PS, 4 Pupils in Nakiceelet PS, 3 Pupils in Kapuat PS, 2 Pupils in Lomuno PS,4 Pupils in Lokupoi PS, 3 Puils in Morulinga PS and 2 | (70) 70 Students passed in division one in the Primary Schools in the District. | (40)Students passed in grade one: 9 Pupils in Kangole Boys,7 pupls in Kangole Boys PS,7 in Kangole Girls PS, 5 pupils in Lotome Boys PS, 4 Pupils in Longalom PS, 4 Pupils in Nakiceelet PS, 3 Pupils in Kapuat PS, 2 Pupils in Lomuno PS,4 Pupils in Lokupoi PS, 3 Puils in Morulinga PS and 2 | (70)70 Students passed in division one in the Primary Schools in the District. |

Vote:604 Napak District

Quarter1

| | | | | |
|---|--|--|---|--|
| No. of pupils sitting PLE | (625) Pupils sat PLE: Kangole Girls Primary School 62 Kangole Boys Primary School 60 Kalotom Primary School 88 Kautakaou Primary School 9 Lokodiokodio Primary School 48 Lomerimong Primary School 0 Matany Primary school 23 Lokupoi Primary School 22 Morulinga Primary School 48 Loodoi Primary School 50 Lopeei Primary School 42 Lokopo Primary School 4 Longalom Primary School 42 Nakiceeleet Primary School 30 Lotome Boys Primary School 65 Lotome Girls Primary School 42 Kalokengel Primary School 27 | (736) 736 Pupils sat PLE in primary Schools in the District. | (625)Pupils sat PLE: Kangole Girls Primary School 62 Kangole Boys Primary School 60 Kalotom Primary School 88 Kautakaou Primary School 9 Lokodiokodio Primary School 48 Lomerimong Primary School 0 Matany Primary school 23 Lokupoi Primary School 22 Morulinga Primary School 48 Loodoi Primary School 50 Lopeei Primary School 42 Lokopo Primary School 4 Longalom Primary School 42 Nakiceeleet Primary School 30 Lotome Boys Primary School 65 Lotome Girls Primary School 42 Kalokengel Primary School 27 | (736)736 Pupils sat PLE in primary Schools in the District. |
| Non Standard Outputs: | N/A | School Inspection and Monitoring of schools.. Dialogue meetings held to lay strategies of improving performance in schools | N/A | School Inspection and Monitoring of schools.. Dialogue meetings held to lay strategies of improving performance in schools |
| 263367 Sector Conditional Grant (Non-Wage) | 333,731 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 333,731 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 333,731 | 0 | 0 % | 0 |
| Reasons for over/under performance: | Lockdown of schools has affected the performance and service delivery in schools. No UPE funds transferred to Schools | | | |
| Capital Purchases | | | | |
| Output : 078175 Non Standard Service Delivery Capital | | | | |
| N/A | | | | |

Vote:604 Napak District

Quarter1

| | | | | |
|---|--|---|--|---|
| Non Standard Outputs: | Balance payment of Wash rooms completed and Monitoring of capital investments under SFG done | None | Balance payment of Wash rooms completed and Monitoring of capital investments under SFG done | None |
| 281504 Monitoring, Supervision & Appraisal of capital works | 14,736 | 0 | 0 % | 0 |
| 312104 Other Structures | 7,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 21,736 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 21,736 | 0 | 0 % | 0 |
| Reasons for over/under performance: | Payment yet to be done after liability period | | | |
| Output : 078180 Classroom construction and rehabilitation | | | | |
| No. of classrooms constructed in UPE | (0) None | (0) N/A | (0)None | (0)N/A |
| No. of classrooms rehabilitated in UPE | (3) Classrooms rehabilitated at Amedek P/S, Lomaratoit Primary School and Lorengecora Primary Schools | (3) Procurement processes on going. | (3)Classrooms rehabilitated at Amedek P/S, Lomaratoit Primary School and Lorengecora Primary Schools | (3)Procurement processes on going. |
| Non Standard Outputs: | Classrooms rehabilitated including investment servicing costs at Amedek P/S, Lomaratoit Primary School and Lorengecora Primary Schools | Procurement processes on going. | Classrooms rehabilitated including investment servicing costs at Amedek P/S, Lomaratoit Primary School and Lorengecora Primary Schools | Procurement processes on going. |
| 312101 Non-Residential Buildings | 119,919 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 119,919 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 119,919 | 0 | 0 % | 0 |
| Reasons for over/under performance: | Long procurement processes that has to follow the PDA act and guidelines. | | | |
| Output : 078182 Teacher house construction and rehabilitation | | | | |
| No. of teacher houses constructed | (0) None | (0) N/A | (0)None | (0)N/A |
| No. of teacher houses rehabilitated | (3) Staff houses rehabilitatied at Kalotom P/S, Nabwal P/S and Cholichol P/S | (3) Procurement processes are on goin | (3)Staff houses rehabilitatied at Kalotom P/S, Nabwal P/S and Cholichol P/S | (3)Procurement processes are on going. |
| Non Standard Outputs: | N/A | Procurement processes are on going in the District. | N/A | Procurement processes are on going in the District. |
| 312102 Residential Buildings | 160,000 | 0 | 0 % | 0 |

Vote:604 Napak District

Quarter1

| | | | | |
|--|---|--|--|---|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 160,000 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 160,000 | 0 | 0 % | 0 |
| Reasons for over/under performance: Long procurement processes of the PDA act and guidelines. | | | | |
| Output : 078183 Provision of furniture to primary schools | | | | |
| No. of primary schools receiving furniture | (1) 40 Desks procured for Lomaratoit P/S | (1) Still under procurement processes. | (1)Desks procured for Lomaratoit P/S | (1)Still under procurement processes. |
| Non Standard Outputs: | N/A | Procurement processes is on going. | N/A | Procurement processes is on going. |
| 312203 Furniture & Fixtures | 13,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 13,000 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 13,000 | 0 | 0 % | 0 |
| Reasons for over/under performance: Long procurement processes. | | | | |
| Programme : 0782 Secondary Education | | | | |
| Higher LG Services | | | | |
| Output : 078201 Secondary Teaching Services | | | | |
| N/A | | | | |
| Non Standard Outputs: | Salaries paid to secondary Teachers in the District | Salaries paid to 41 secondary school teachers | Salaries paid to secondary Teachers in the District | Salaries paid to 41 secondary school teachers |
| 211101 General Staff Salaries | 941,275 | 133,500 | 14 % | 133,500 |
| Wage Rect: | 941,275 | 133,500 | 14 % | 133,500 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 941,275 | 133,500 | 14 % | 133,500 |
| Reasons for over/under performance: Lockdown of the Schools has failed the performance of teachers | | | | |
| Lower Local Services | | | | |
| Output : 078251 Secondary Capitation(USE)(LLS) | | | | |
| No. of students enrolled in USE | (1133) Students enrolled in USE: (651 from Kangole Girls Senior Secondary, 282 in St Daniel Comboni S.S and 247 students in St. Andrews S.S Lotome) | (1136) 1,136 Students enrolled in the 2 USE Schools. | (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) | (1136)1,136 Students enrolled in the 2 USE Schools. |

Vote:604 Napak District

Quarter1

| | | | | |
|---|--|---|---|--|
| No. of teaching and non teaching staff paid | (43) Teaching and non teaching staff paid salaries: 25 teachers paid salaries (27 teachers from Kangole Girls SS and 16 from St Andrews S.S) | (43) 43 teaching and non teaching staff paid Salaries | (43)Teaching and non teaching staff paid salaries: 25 teachers paid salaries (27 teachers from Kangole Girls SS and 16 from St Andrews S.S) | (43)43 teaching and non teaching staff paid Salaries |
| No. of students passing O level | (74) Students passed O' level from Kangole Girls SS, St Andrews SS and St. Daniel Comboni SS | (168) 168 Students passed ;O' Level | (74)Students passed O' level from Kangole Girls SS, St Andrews SS and St. Daniel Comboni SS | (168)168 Students passed ;O' Level |
| 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 | (214) 214 students sat their "O" Level. | (175)Students sat O'level: Kangole Girls SSS is presenting 88 students, St Andrews S.S. Lotome will be presenting 15 | (214)214 students sat their "O" Level. |
| Non Standard Outputs: | N/A | N/A | N/A | N/A |
| 263367 Sector Conditional Grant (Non-Wage) | 218,150 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 218,150 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 218,150 | 0 | 0 % | 0 |

Reasons for over/under performance: No USE funds transferred to schools because of the closure of school operations due to COVID-19 lockdown

Capital Purchases

Output : 078280 Secondary School Construction and Rehabilitation

| | | | | |
|---|---|--|---|--|
| N/A | | | | |
| Non Standard Outputs: | Iriiri Seed Secondary School second phase construction done | Irrir Seed Secondary School not Started yet. | Iriiri Seed Secondary School second phase construction done | Irrir Seed Secondary School not Started yet. |
| 281504 Monitoring, Supervision & Appraisal of capital works | 50,000 | 0 | 0 % | 0 |
| 312101 Non-Residential Buildings | 969,679 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 1,019,679 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,019,679 | 0 | 0 % | 0 |

Reasons for over/under performance: MoES halted the construction works due to COVID 19 Pandemic.
Funds for Napak Seed School was returned at the end of the 2020/21 Financial Year.

Programme : 0783 Skills Development

Higher LG Services

Output : 078301 Tertiary Education Services

Vote:604 Napak District

Quarter1

| | | | | |
|---|---|--|---|---|
| No. Of tertiary education Instructors paid salaries | (15) Instructors paid Salaries at Moroto Technical Institute in Ngoleriet Sub county in Nawaikorot Parish Napak District | (11) 11 instructors paid salaries. | (15)Instructors paid Salaries at Moroto Technical Institute in Ngoleriet Sub county in Nawaikorot Parish Napak District | (11)11 instructors paid salaries. |
| No. of students in tertiary education | (109) Students in Moroto Technical Institute in Ngoleriet Sub county Nawaikorot Parish in Napak District. | (109) 109 Students Enrolled the the Technical Institute. | (109)Students in Moroto Technical Institute in Ngoleriet Sub county Nawaikorot Parish in Napak District. | (109)109 Students Enrolled the the Technical Institute. |
| Non Standard Outputs: | N/A | Monitoring and supervision of the Institute done | N/A | Monitoring and supervision of the Institute done |
| 211101 General Staff Salaries | 239,175 | 47,980 | 20 % | 47,980 |
| Wage Rect: | 239,175 | 47,980 | 20 % | 47,980 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 239,175 | 47,980 | 20 % | 47,980 |
| Reasons for over/under performance: | lockdown due to COVID 19. | | | |
| Lower Local Services | | | | |
| Output : 078351 Skills Development Services | | | | |
| N/A | | | | |
| Non Standard Outputs: | General operations of the Tertiary Institution supported | N/A | General operations of the Tertiary Institution supported | N/A |
| 263367 Sector Conditional Grant (Non-Wage) | 118,249 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 118,249 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 118,249 | 0 | 0 % | 0 |
| Reasons for over/under performance: | No operational funds released to Moroto Technical Institute due to COVID-19 lockdown that resulted in to closure of learning institutions | | | |
| Programme : 0784 Education & Sports Management and Inspection | | | | |
| Higher LG Services | | | | |
| Output : 078401 Monitoring and Supervision of Primary and Secondary Education | | | | |
| N/A | | | | |
| Non Standard Outputs: | All schools in the District monitored and inspected on quarterly basis | 40 Schools inspected and monitored. | All schools in the District monitored and inspected on quarterly basis | 40 Schools inspected and monitored. |
| 221011 Printing, Stationery, Photocopying and Binding | 800 | 0 | 0 % | 0 |
| 227001 Travel inland | 5,288 | 1,763 | 33 % | 1,763 |

Vote:604 Napak District

Quarter1

| | | | | |
|----------------------------------|--------|-------|------|-------|
| 227004 Fuel, Lubricants and Oils | 3,000 | 1,000 | 33 % | 1,000 |
| 228002 Maintenance - Vehicles | 2,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 11,088 | 2,763 | 25 % | 2,763 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 11,088 | 2,763 | 25 % | 2,763 |

Reasons for over/under performance: A few schools were not inspected due to the COVID 19 Pandemic.

Output : 078403 Sports Development services

N/A

| Non Standard Outputs: | Sports activities supported in the District | 1 training of Sports teachers conducted. | | Sports activities supported in the District | 1 training of Sports teachers conducted. |
|---|---|--|------|---|--|
| 211103 Allowances (Incl. Casuals, Temporary) | 10,950 | 2,963 | 27 % | 2,963 | |
| 221002 Workshops and Seminars | 2,450 | 0 | 0 % | 0 | |
| 221011 Printing, Stationery, Photocopying and Binding | 400 | 0 | 0 % | 0 | |
| 221012 Small Office Equipment | 1,700 | 0 | 0 % | 0 | |
| 224005 Uniforms, Beddings and Protective Gear | 4,000 | 0 | 0 % | 0 | |
| 227001 Travel inland | 4,500 | 306 | 7 % | 306 | |
| 227004 Fuel, Lubricants and Oils | 3,000 | 0 | 0 % | 0 | |
| 228002 Maintenance - Vehicles | 3,000 | 0 | 0 % | 0 | |
| Wage Rect: | 0 | 0 | 0 % | 0 | |
| Non Wage Rect: | 30,000 | 3,269 | 11 % | 3,269 | |
| Gou Dev: | 0 | 0 | 0 % | 0 | |
| External Financing: | 0 | 0 | 0 % | 0 | |
| Total: | 30,000 | 3,269 | 11 % | 3,269 | |

Reasons for over/under performance: Some teachers did not attend because to the total lockdown.

Output : 078404 Sector Capacity Development

N/A

| Non Standard Outputs: | Community sensitized on taking children to school, Headteachers and school management committees trained and oriented, Sector policies and guidelines disseminated. Water Tank and Gutters installed at Lomaratoit P/S | Office operations supported | | Community sensitized on taking children to school, Headteachers and school management committees trained and oriented, Sector policies and guidelines disseminated. Water Tank and Gutters installed at Lomaratoit P/S | Office operations supported |
|-------------------------------|--|-----------------------------|-----|--|-----------------------------|
| 221002 Workshops and Seminars | 5,000 | 292 | 6 % | 292 | |
| 221003 Staff Training | 5,000 | 0 | 0 % | 0 | |

Vote:604 Napak District

Quarter1

| | | | | |
|----------------------------|--------|-----|-----|-----|
| 228004 Maintenance – Other | 10,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 20,000 | 292 | 1 % | 292 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 20,000 | 292 | 1 % | 292 |

Reasons for over/under performance: Most activities scheduled for next quarter due to delays in IFMIS

Output : 078405 Education Management Services

N/A

| | | | | |
|---|--|---|--|---|
| Non Standard Outputs: | Salaries paid for Education staff at District Headquarters and general office operations supported, UNICEF activities implemented in the District under Education dept | 8 District Staff Paid Salaries, and general office operations supported | Salaries paid for Education staff at District Headquarters and general office operations supported, UNICEF activities implemented in the District under Education dept | 8 District Staff Paid Salaries, and general office operations supported |
| 211101 General Staff Salaries | 120,246 | 29,744 | 25 % | 29,744 |
| 221002 Workshops and Seminars | 211,023 | 0 | 0 % | 0 |
| 221009 Welfare and Entertainment | 2,000 | 500 | 25 % | 500 |
| 221011 Printing, Stationery, Photocopying and Binding | 600 | 0 | 0 % | 0 |
| 227001 Travel inland | 2,700 | 900 | 33 % | 900 |
| 227004 Fuel, Lubricants and Oils | 2,500 | 0 | 0 % | 0 |
| 228002 Maintenance - Vehicles | 3,297 | 0 | 0 % | 0 |
| Wage Rect: | 120,246 | 29,744 | 25 % | 29,744 |
| Non Wage Rect: | 11,097 | 1,400 | 13 % | 1,400 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 211,023 | 0 | 0 % | 0 |
| Total: | 342,366 | 31,144 | 9 % | 31,144 |

Reasons for over/under performance: Lockdown affected the implantation of most activities under partner Support.

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

| | | | | |
|--|--|---|---|--|
| No. of SNE facilities operational | (2) Two SNE facilities maintained at Kangole Girl's Unit for Blind and Kangole boy's Unit for deaf | (0) | (2)Two SNE facilities maintained at Kangole Girl's Unit for Blind and Kangole boy's Unit for deaf | (0) |
| No. of children accessing SNE facilities | (59) Fifty nine children accessed to SNE facilities | (59) Fifty nine children accessed to SNE facilities | (59)Fifty nine children accessed to SNE facilities | (59)Fifty nine children accessed to SNE facilities |
| Non Standard Outputs: | N/A | | N/A | |
| 227001 Travel inland | 3,201 | 0 | 0 % | 0 |

Vote:604 Napak District

Quarter1

| | | | | |
|---|------------------|----------------|---------------|----------------|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 3,201 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 3,201 | 0 | 0 % | 0 |
| Reasons for over/under performance: Learning institutions closed due to COVID-19 lockdown | | | | |
| <i>Total For Education : Wage Rect:</i> | <i>4,534,750</i> | <i>788,779</i> | <i>17 %</i> | <i>788,779</i> |
| <i>Non-Wage Reccurent:</i> | <i>745,517</i> | <i>7,724</i> | <i>1 %</i> | <i>7,724</i> |
| <i>GoU Dev:</i> | <i>1,334,334</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Donor Dev:</i> | <i>211,023</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>6,825,624</i> | <i>796,503</i> | <i>11.7 %</i> | <i>796,503</i> |

Vote:604 Napak District

Quarter1

Workplan : 7a Roads and Engineering

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|---|---|---------------|---|---|
| Programme : 0481 District, Urban and Community Access Roads | | | | | |
| Higher LG Services | | | | | |
| Output : 048105 District Road equipment and machinery repaired | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Maintenance of Equipment (3-tipper lorries, Grader, water browser, Roller, wheel loaders and Departmental supervision at the District Headquarter | Maintenance of Equipment (3-tipper lorries, Grader, water browser, Roller, wheel loaders and Departmental supervision at the District Headquarter | | Maintenance of Equipment (3-tipper lorries, Grader, water browser, Roller, wheel loaders and Departmental supervision at the District Headquarter | Maintenance of Equipment (3-tipper lorries, Grader, water browser, Roller, wheel loaders and Departmental supervision at the District Headquarter |
| 228002 Maintenance - Vehicles | 5,024 | 0 | 0 % | | 0 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 19,976 | 0 | 0 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 25,000 | 0 | 0 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 25,000 | 0 | 0 % | | 0 |
| Reasons for over/under performance: Delayed prequalification of firms for repair of the equipment | | | | | |
| Output : 048108 Operation of District Roads Office | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Payment of salaries to members of the Road Sector and Office operation | 18 members of Road sector received salaries for 3months -first quarter | | Payment of salaries to members of the Road Sector and Office operation | Payment of salaries to members of the Road Sector and Office operation |
| 211101 General Staff Salaries | 147,375 | 18,420 | 12 % | | 18,420 |
| 211103 Allowances (Incl. Casuals, Temporary) | 10,000 | 33 | 0 % | | 33 |
| 221003 Staff Training | 1,500 | 0 | 0 % | | 0 |
| 221007 Books, Periodicals & Newspapers | 1,800 | 100 | 6 % | | 100 |
| 221009 Welfare and Entertainment | 1,400 | 350 | 25 % | | 350 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,800 | 699 | 25 % | | 699 |
| 221012 Small Office Equipment | 400 | 0 | 0 % | | 0 |
| 222001 Telecommunications | 400 | 100 | 25 % | | 100 |

Vote:604 Napak District

Quarter1

| | | | | |
|----------------------|---------|--------|------|--------|
| 227001 Travel inland | 10,700 | 2,175 | 20 % | 2,175 |
| Wage Rect: | 147,375 | 18,420 | 12 % | 18,420 |
| Non Wage Rect: | 29,000 | 3,457 | 12 % | 3,457 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 176,375 | 21,877 | 12 % | 21,877 |

Reasons for over/under performance: Critical positions yet to be filled

Lower Local Services

Output : 048151 Community Access Road Maintenance (LLS)

| | | | | |
|--|--|-----|--|-----|
| No of bottle necks removed from CARs | (28) Mechanized maintenance of CARs in 7 Sub counties and opening of access road to new Sub counties | () | (7)Mechanized maintenance of CARs in 7 Sub counties and opening of access road to new Sub counties | () |
| Non Standard Outputs: | Monitoring and Evaluation of Road works activities by DRC | | | |
| 263367 Sector Conditional Grant (Non-Wage) | 65,331 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 65,331 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 65,331 | 0 | 0 % | 0 |

Reasons for over/under performance:

Output : 048154 Urban paved roads Maintenance (LLS)

| | | | | |
|---|---|---|---|---|
| Length in Km of Urban paved roads routinely maintained | (41.79) Routine labour maintenance of urban paved roads | (6) Routine labour maintenance of urban paved roads | (10)Routine labour maintenance of urban paved roads | (6)Routine labour maintenance of urban paved roads |
| Length in Km of Urban paved roads periodically maintained | (4) Periodic maintenance of Lorikitae road 2km, Tiriny road 1.2 km, and Teko Anjello Road | (2) Routine labour maintenance of urban paved roads | (1)Periodic maintenance of Lorikitae road 2km, Tiriny road 1.2 km, and Teko Anjello Road | (2)Routine Mechanized done on Lorikitae road |
| Non Standard Outputs: | Monitoring and Supervision shall be carried out by Engineering Department and District Road Committee quarterly | Monitoring and Supervision shall be carried out by Engineering Department and District Road Committee quarterly | Monitoring and Supervision shall be carried out by Engineering Department and District Road Committee quarterly | Monitoring and Supervision shall be carried out by Engineering Department and District Road Committee quarterly |
| 263367 Sector Conditional Grant (Non-Wage) | 99,017 | 15,502 | 16 % | 15,502 |

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Quarter1

| | | | | |
|---|--|---|---|--|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 99,017 | 15,502 | 16 % | 15,502 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 99,017 | 15,502 | 16 % | 15,502 |
| Reasons for over/under performance: URF delayed to release the funds and activities be rolled to second quarter | | | | |
| Output : 048158 District Roads Maintainence (URF) | | | | |
| Length in Km of District roads routinely maintained | (78) Routine road maintenance supported | (24) Recruitment of Road gangs done on the following roads: Kangole- Matany, Loputuk-Narenreng and Lokiteded-Lomuno | (19)Routine road maintenance supported | (24)Recruitment of Road gangs done on the following roads: Kangole- Matany, Loputuk-Narenreng and Lokiteded-Lomuno |
| Length in Km of District roads periodically maintained | (4) District roads periodically maintained | (2) Periodic maintenance of Poron road with light grading | (1)District roads periodically maintained | (2)Periodic maintenance of Poron road with light grading |
| No. of bridges maintained | (0) N/A | () | (0)N/A | () |
| Non Standard Outputs: | N/A | N/A | N/A | N/A |
| 263367 Sector Conditional Grant (Non-Wage) | 269,369 | 4,572 | 2 % | 4,572 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 269,369 | 4,572 | 2 % | 4,572 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 269,369 | 4,572 | 2 % | 4,572 |
| Reasons for over/under performance: Delayed procurement of service provider for fuel supply | | | | |
| Total For Roads and Engineering : Wage Rect: | 147,375 | 18,420 | 12 % | 18,420 |
| Non-Wage Reccurent: | 487,717 | 23,531 | 5 % | 23,531 |
| GoU Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Grand Total: | 635,092 | 41,950 | 6.6 % | 41,950 |

Vote:604 Napak District

Quarter1

Workplan : 7b Water

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | 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, operation and maintenance of District Water Office vehicles, Fuels and Lubricants for supervision and monitoring , maintenance of Office Equipment and Administrative Costs | General Staff Salaries, operation and maintenance of District Water Office vehicles, Fuels and Lubricants for supervision and monitoring , maintenance of Office Equipment and Administrative Costs | | General Staff Salaries, operation and maintenance of District Water Office vehicles, Fuels and Lubricants for supervision and monitoring , maintenance of Office Equipment and Administrative Costs | General Staff Salaries, operation and maintenance of District Water Office vehicles, Fuels and Lubricants for supervision and monitoring , maintenance of Office Equipment and Administrative Costs |
| 211101 General Staff Salaries | 44,805 | 2,658 | 6 % | | 2,658 |
| 221009 Welfare and Entertainment | 800 | 0 | 0 % | | 0 |
| 222001 Telecommunications | 200 | 50 | 25 % | | 50 |
| 223005 Electricity | 200 | 50 | 25 % | | 50 |
| 223006 Water | 200 | 50 | 25 % | | 50 |
| 227004 Fuel, Lubricants and Oils | 3,360 | 0 | 0 % | | 0 |
| 228002 Maintenance - Vehicles | 12,000 | 0 | 0 % | | 0 |
| 228004 Maintenance – Other | 560 | 140 | 25 % | | 140 |
| Wage Rect: | 44,805 | 2,658 | 6 % | | 2,658 |
| Non Wage Rect: | 17,320 | 290 | 2 % | | 290 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 62,125 | 2,948 | 5 % | | 2,948 |
| Reasons for over/under performance: Delays in renewal of the Contract for ADWO Mobilization | | | | | |
| Output : 098102 Supervision, monitoring and coordination | | | | | |
| No. of supervision visits during and after construction | (4) Quarterly supervision visits conducted | (1) Supervision visit was conducted on all the 13 Boreholes drilled in the District in Fy 2020/21 in the Sub Counties of Apeitolim, Lorengecora, Iriiri and Matany | | (1)Quarterly supervision visits conducted | (1)Supervision visit was conducted on all the 13 Boreholes drilled in the District in Fy 2020/21 in the Sub Counties of Apeitolim, Lorengecora, Iriiri and Matany |
| No. of water points tested for quality | (12) Water Quality tests and Analysis done across all the Sub Counties in the District | (0) This will be tested in second Quarter | | (3)Water Quality tests and Analysis done across all the Sub Counties in the District | (0)This will be tested in second Quarter |

Vote:604 Napak District

Quarter1

| | | | | |
|--|--|---|---|--|
| No. of District Water Supply and Sanitation Coordination Meetings | (8) Quarterly District Water and Sanitation Coordination Committee meetings with WASH partners held , Extension Staff quarterly review meetings held | (2) 1 District WASH Coordination Committee meeting was held with Filed Visits at the CLTS Villages n Ngoleriet Sub County and the Piped Water System in Matany Town Council Extension staff quarterly reviw meeting was held at the District Heaadquarters and attended by CDOs, Health Assistants and Parish Chiefs | (2)Quarterly District Water and Sanitation Coordination Committee meetings with WASH partners held , Extension Staff quarterly review meetings held | (2)1 District WASH Coordination Committee meeting was held with Filed Visits at the CLTS Villages n Ngoleriet Sub County and the Piped Water System in Matany Town Council Extension staff quarterly reviw meeting was held at the District Heaadquarters and attended by CDOs, Health Assistants and Parish Chiefs |
| No. of Mandatory Public notices displayed with financial information (release and expenditure) | (1) Support to procurement and disposal unit to handle water related Procurement needs | () | (1)Support to procurement and disposal unit to handle water related Procurement needs | () |
| No. of sources tested for water quality | (12) Water Quality tests and Analysis done across all the Sub Counties in the District | () | (3)Water Quality tests and Analysis done across all the Sub Counties in the District | () |
| Non Standard Outputs: | N/A | N/A | N/A | N/A |
| 211103 Allowances (Incl. Casuals, Temporary) | 17,680 | 3,965 | 22 % | 3,965 |
| 221001 Advertising and Public Relations | 1,350 | 0 | 0 % | 0 |
| 227001 Travel inland | 6,977 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 26,007 | 3,965 | 15 % | 3,965 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 26,007 | 3,965 | 15 % | 3,965 |
| Reasons for over/under performance: | Limited Participation of WASH Partners in the Coordination Meeting , creation of more Admin units means more extension staff attending meetings which is beyond what was planned for | | | |
| Output : 098104 Promotion of Community Based Management | | | | |
| No. of water and Sanitation promotional events undertaken | (2) Global Handwashing Day Celebrations and World Water Day celebrations supported | (1) 1 District WASH Advocacy Meeting was held at the District headquarters involving all the District Councilors | (2)Global Handwashing Day Celebrations and World Water Day celebrations supported | (1)1 District WASH Advocacy Meeting was held at the District headquarters involving all the District Councilors |
| No. of water user committees formed. | (10) Selection of Water User Committee from across the District ten water user Committees formed | (0) This will be formed in Second Quarter | (2)Selection of Water User Committee from across the District ten water user Committees formed | (0)This will be formed in Second Quarter |

Vote:604 Napak District

Quarter1

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|---|---|---|---|---|
| No. of Water User Committee members trained | (10) Water user Committees members trained for the new water sources proposed for drilling | (0) This will be trained in second Quarter | (2)Water user Committees members trained for the new water sources proposed for drilling | (0)This will be trained in second Quarter |
| No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation | (5) Refresher Training of Mini Solar Piped Water Board Members supported on their roles and responsibilities | (0) This will be trained in Q2 | (1)Refresher Training of Mini Solar Piped Water Board Members supported on their roles and responsibilities | (0)This will be trained in Q2 |
| No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices | (9) District advocacy Meeting held with District Councilors, 8 Sub County advocacy Meetings held in all the Sub Counties | (0) This will be conducted in Third Quarter | (2)District advocacy Meeting held with District Councilors, 8 Sub County advocacy Meetings held in all the Sub Counties | (0)This will be conducted in Third Quarter |
| Non Standard Outputs: | N/A | N/A | N/A | N/A |
| 211103 Allowances (Incl. Casuals, Temporary) | 18,571 | 2,186 | 12 % | 2,186 |
| 221002 Workshops and Seminars | 44,339 | 3,208 | 7 % | 3,208 |
| 221009 Welfare and Entertainment | 9,126 | 200 | 2 % | 200 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 42,036 | 5,594 | 13 % | 5,594 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 30,000 | 0 | 0 % | 0 |
| Total: | 72,036 | 5,594 | 8 % | 5,594 |
| Reasons for over/under performance: | creation of more administrative units means more budgetary constraints on sector activities whose budget has been constant | | | |
| Capital Purchases | | | | |
| Output : 098172 Administrative Capital | | | | |
| N/A | | | | |
| Non Standard Outputs: | Payment made for Contract Staff Salaries, Water Quality Analysis and Testing and Transitional Grant Related Activities done | Payment made for Contract Staff Salaries, Water Quality Analysis and Testing and Transitional Grant Related Activities done | Payment made for Contract Staff Salaries, Water Quality Analysis and Testing and Transitional Grant Related Activities done | Payment made for Contract Staff Salaries, Water Quality Analysis and Testing and Transitional Grant Related Activities done |
| 281504 Monitoring, Supervision & Appraisal of capital works | 71,302 | 7,210 | 10 % | 7,210 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 45,118 | 7,210 | 16 % | 7,210 |
| External Financing: | 26,184 | 0 | 0 % | 0 |
| Total: | 71,302 | 7,210 | 10 % | 7,210 |
| Reasons for over/under performance: | Delays in the renewal of Contract of ADWO- Mobilization means accumulation of funds in the Account | | | |

Vote:604 Napak District

Quarter1

Workplan : 7b Water

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|---|---------------|--|--|
| Output : 098175 Non Standard Service Delivery Capital | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Balance payment for windmills and Solar pump repair made | None | | Balance payment for windmills and Solar pump repair made | Not done. |
| 312104 Other Structures | 64,000 | 0 | 0 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 64,000 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 64,000 | 0 | 0 % | | 0 |
| Reasons for over/under performance: To be paid in Q2 | | | | | |
| Output : 098180 Construction of public latrines in RGCs | | | | | |
| No. of public latrines in RGCs and public places | (1) Public Latrine constructed at Apeitolim RGC | (0) This si still on Procurement Process and its epected to Commence at the end of Q2 | | (1)Public Latrine constructed at Apeitolim RGC | (0)This si still on Procurement Process and its epected to Commence at the end of Q2 |
| Non Standard Outputs: | N/A | N/A | | N/A | N/A |
| 312104 Other Structures | 22,000 | 0 | 0 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 22,000 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 22,000 | 0 | 0 % | | 0 |
| Reasons for over/under performance: Delays in the Procurement process for Contracting works to the prequalified firms | | | | | |
| Output : 098183 Borehole drilling and rehabilitation | | | | | |
| No. of deep boreholes drilled (hand pump, motorised) | (1) Borehole drilled in settlement areas for safe water coverage | (0) This si still on Procurement process | | (1)Borehole drilled in settlement areas for safe water coverage | (0)This si still on Procurement process |
| No. of deep boreholes rehabilitated | (14) Rehabilitation of boreholes in settlement areas for safe water coverage and Windmills | (2) 2 Boreholes were rehabilitated at Matany Army Barracks and at Lochor Angidoi | | (3)Rehabilitation of boreholes in settlement areas for safe water coverage and Windmills | (2)2 Boreholes were rehabilitated at Matany Army Barracks and at Lochor Angidoi |
| Non Standard Outputs: | Balance payments for borehole drilled in FY 2020/2021 made | N/A | | Balance payments for borehole drilled in FY 2020/2021 made | N/A |
| 312104 Other Structures | 241,863 | 1,789 | 1 % | | 1,789 |

Vote:604 Napak District

Quarter1

| | | | | |
|---|---|-------------------------------------|--|-------------------------------------|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 166,863 | 1,789 | 1 % | 1,789 |
| External Financing: | 75,000 | 0 | 0 % | 0 |
| Total: | 241,863 | 1,789 | 1 % | 1,789 |
| Reasons for over/under performance: | Lack of Interest from Contractors in applying for Borehole drilling due to poor underground water potential in the District , Transport Challenges also affecting sector activities | | | |
| Output : 098184 Construction of piped water supply system | | | | |
| No. of piped water supply systems constructed (GFS, borehole pumped, surface water) | (1) Mini Solar Piped Water Systems constructed at Kapuat | () Not yet done | (2)Mini Solar Piped Water Systems constructed at Loporikori and Kapuat | ()Not yet done |
| No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water) | (0) N/A | () N/A | (0)N/A | ()N/A |
| Non Standard Outputs: | N/A | Field visits made to proposed sites | N/A | Field visits made to proposed sites |
| 312104 Other Structures | 203,936 | 2,620 | 1 % | 2,620 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 203,936 | 2,620 | 1 % | 2,620 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 203,936 | 2,620 | 1 % | 2,620 |
| Reasons for over/under performance: | Delays in procurement process | | | |
| Total For Water : Wage Rect: | 44,805 | 2,658 | 6 % | 2,658 |
| Non-Wage Reccurent: | 85,363 | 9,849 | 12 % | 9,849 |
| GoU Dev: | 501,917 | 11,619 | 2 % | 11,619 |
| Donor Dev: | 131,184 | 0 | 0 % | 0 |
| Grand Total: | 763,269 | 24,127 | 3.2 % | 24,127 |

Vote:604 Napak District

Quarter1

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: | Staff salaries paid, office operations facilitated (welfare, fuel, stationary & small office equipment), reports submitted to line ministry | Staff salaries Paid, Office operations facilitated, Welfare, fuel, stationary and reports submitted to the ministry | | Staff salaries paid, office operations facilitated (welfare, fuel, stationary & small office equipment), reports submitted to line ministry | Staff salaries Paid, Office operations facilitated, Welfare, fuel, stationary and reports submitted to the ministry |
| 211101 General Staff Salaries | 110,000 | 21,821 | 20 % | | 21,821 |
| 221009 Welfare and Entertainment | 1,000 | 250 | 25 % | | 250 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,738 | 684 | 25 % | | 684 |
| 227001 Travel inland | 1,600 | 400 | 25 % | | 400 |
| 227004 Fuel, Lubricants and Oils | 1,400 | 0 | 0 % | | 0 |
| Wage Rect: | 110,000 | 21,821 | 20 % | | 21,821 |
| Non Wage Rect: | 6,738 | 1,334 | 20 % | | 1,334 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 116,738 | 23,155 | 20 % | | 23,155 |
| Reasons for over/under performance: Delay in payments from IFMS | | | | | |
| Output : 098303 Tree Planting and Afforestation | | | | | |
| Area (Ha) of trees established (planted and surviving) | (1) 1 Hactares of trees Established at the district headquarters | (0.5) 0.5 hactares of trees established at the district headquarters road along police barracks road | | (1)1 Hactares of trees Established at the district headquarters | (0.5)0.5 hactares of trees established at the district headquarters road along police barracks road |
| Number of people (Men and Women) participating in tree planting days | (50) 50 people (20 Men and 30 Females) participated in tree planting and maintenance | (20) 20 participants (5 men and 15 women) participated in tree planting | | (10)10 people (05 Men and 05 Females) participated in tree planting and maintenance | (20)20 participants (5 men and 15 women) participated in tree planting |
| Non Standard Outputs: | N/A | N/A | | N/A | N/A |
| 224006 Agricultural Supplies | 8,000 | 2,083 | 26 % | | 2,083 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 4,000 | 750 | 19 % | | 750 |
| Gou Dev: | 4,000 | 1,333 | 33 % | | 1,333 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 8,000 | 2,083 | 26 % | | 2,083 |

Vote:604 Napak District

Quarter1

Workplan : 8 Natural Resources

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|---|---|---------------|--|--|
| Reasons for over/under performance: Prolonged dry spell and low attitude of the community towards tree planting | | | | | |
| Output : 098305 Forestry Regulation and Inspection | | | | | |
| No. of monitoring and compliance surveys/inspections undertaken | (4) Monitoring and compliance inspections undertaken | (1) One monitoring visit done at Iriiri central forest reserve to regulate the utilisation of Warburgia ugandensis (ABWACH) which is used for treatment of COVID19. | (0) | | (1)One monitoring visit done at Iriiri central forest reserve to regulate the utilisation of Warburgia ugandensis which is used for treatment of COVID19. |
| Non Standard Outputs: | N/A | N/A | | | N/A |
| 227001 Travel inland | 3,000 | 750 | 25 % | | 750 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 3,000 | 750 | 25 % | | 750 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 3,000 | 750 | 25 % | | 750 |
| Reasons for over/under performance: Poor Road network to the extraction sites at central forest reserve | | | | | |
| Output : 098306 Community Training in Wetland management | | | | | |
| No. of Water Shed Management Committees formulated | (7) Three wetlands awareness meetings to be held in Lokichar, Longorikipi and Lokok-Lokere wetlands, 75 community members sensitized on wetlands management, allowances paid, fuel and Refreshments purchased | (1) One community wetland training conducted in Lopeei P/S for Lokichar wetland management ad review of action plans done and 20 people participated in the review, Political and technical personnel | | (2)Three wetlands awareness meetings to be held in Lokichar, Longorikipi and Lokok-Lokere wetlands, 75 community members sensitized on wetlands management, allowances paid, fuel and Refreshments purchased | (1)One community wetland training conducted in Lopeei P/S for Lokichar wetland management ad review of action plans done and 20 people participated in the review, Political and technical personnel |
| Non Standard Outputs: | Reports produced and disseminated | N/A | | Reports produced and disseminated | N/A |
| 221009 Welfare and Entertainment | 2,000 | 0 | 0 % | | 0 |
| 227001 Travel inland | 7,600 | 1,900 | 25 % | | 1,900 |
| 227004 Fuel, Lubricants and Oils | 600 | 0 | 0 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 10,200 | 1,900 | 19 % | | 1,900 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 10,200 | 1,900 | 19 % | | 1,900 |

Vote:604 Napak District

Quarter1

Workplan : 8 Natural Resources

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|---|---------------|--|--|
| Reasons for over/under performance: Communities dependence of Natural resources for their livelihoods | | | | | |
| Output : 098307 River Bank and Wetland Restoration | | | | | |
| No. of Wetland Action Plans and regulations developed | (3) Reviewing of three wetland action plans, | (0) N/A | | (3)Reviewing of three wetland action plans, | (0)N/A |
| Area (Ha) of Wetlands demarcated and restored | (2) Restoration of One hectare of land along Omaniman and Lokichar watershed with trees and piles of sucks filled with sand | (1) Omaniman river bank restored with 1200 assorted seedlings of Bamboo, neem, Eucalyptus, Gmalina arborea, and Gravellea robusta | | (2)Restoration of One hectare of land along Omaniman and Lokichar watershed with trees and piles of sucks filled with sand | (1)Omaniman river bank restored with 1200 assorted seedlings of Bamboo, neem, Eucalyptus, Gmalina arborea, and Gravellea robusta |
| Non Standard Outputs: | N/A | N/A | | N/A | N/A |
| 227001 Travel inland | 2,885 | 721 | 25 % | | 721 |
| 227004 Fuel, Lubricants and Oils | 500 | 0 | 0 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 3,385 | 721 | 21 % | | 721 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 3,385 | 721 | 21 % | | 721 |
| Reasons for over/under performance: Increased dry spell | | | | | |
| Output : 098308 Stakeholder Environmental Training and Sensitisation | | | | | |
| No. of community women and men trained in ENR monitoring | (300) Participants engaged in world environment day celebrations -15 Environment and Natural Resources committee members trained | (15) Trained district councilors and members of parliament on Environment and natural resources management | | (75)Participants engaged in world environment day celebrations -15 Environment and Natural Resources committee members trained | (15)Trained district councilors and members of parliament on Environment and natural resources management |
| Non Standard Outputs: | N/A | N/A | | N/A | N/A |
| 221002 Workshops and Seminars | 7,800 | 1,950 | 25 % | | 1,950 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 7,800 | 1,950 | 25 % | | 1,950 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 7,800 | 1,950 | 25 % | | 1,950 |
| Reasons for over/under performance: Low enforcement by leaders on environmental issues | | | | | |
| Output : 098309 Monitoring and Evaluation of Environmental Compliance | | | | | |

Vote:604 Napak District

Quarter1

| | | | | |
|---|--|--|---|---|
| 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. | (1) Monitoring visit done for 14 projects in the district on environmental compliance | (1)Monitoring visits to be done for all districts projects to evaluate their compliance on environmental mitigation measures. | (1)Monitoring visit done for 14 projects in the district on environmental compliance |
| Non Standard Outputs: | N/A | N/A | N/A | N/A |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 0 | 0 % | 0 |
| 227001 Travel inland | 3,000 | 750 | 25 % | 750 |
| 227004 Fuel, Lubricants and Oils | 1,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 5,000 | 750 | 15 % | 750 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 5,000 | 750 | 15 % | 750 |
| Reasons for over/under performance: | Lack of transport for routine monitoring of projects on environmental compliance | | | |
| Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management) | | | | |
| No. of new land disputes settled within FY | (10) Land Disputes settled | (3) Conducted 3 land disputes at the district headquarters, Lorengecora and Poron sub counties | (2)Land Disputes settled | (3)Conducted 3 land disputes at the district headquarters, Lorengecora and Poron sub counties |
| Non Standard Outputs: | Second phase development of Lokiteded/ District HQ physical plan | N/A | Second phase development of Lokiteded/ District HQ physical plan | N/A |
| | Plots of land allocation at the District Headquarters | | Plots of land allocation at the District Headquarters | |
| | Implementation of GIZ supported activities | | Implementation of GIZ supported activities | |
| 211103 Allowances (Incl. Casuals, Temporary) | 4,000 | 1,235 | 31 % | 1,235 |
| 221002 Workshops and Seminars | 16,000 | 0 | 0 % | 0 |
| 225001 Consultancy Services- Short term | 17,000 | 4,840 | 28 % | 4,840 |
| 227001 Travel inland | 4,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 4,000 | 0 | 0 % | 0 |
| Gou Dev: | 21,000 | 6,075 | 29 % | 6,075 |
| External Financing: | 16,000 | 0 | 0 % | 0 |
| Total: | 41,000 | 6,075 | 15 % | 6,075 |
| Reasons for over/under performance: | Land of transport for transport for District land board members to visit disputed areas Inadequate funds to handle disputes around the district | | | |
| Total For Natural Resources : Wage Rect: | 110,000 | 21,821 | 20 % | 21,821 |
| Non-Wage Reccurent: | 44,122 | 8,155 | 18 % | 8,155 |
| GoU Dev: | 25,000 | 7,408 | 30 % | 7,408 |

Vote:604 Napak District**Quarter1**

| | | | | |
|---------------------|----------------|---------------|---------------|---------------|
| <i>Donor Dev:</i> | <i>16,000</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>195,122</i> | <i>37,384</i> | <i>19.2 %</i> | <i>37,384</i> |

Vote:604 Napak District

Quarter1

Workplan : 9 Community Based Services

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|-------------------------------------|---------------|--|------------------------------------|
| Programme : 1081 Community Mobilisation and Empowerment | | | | | |
| Higher LG Services | | | | | |
| Output : 108102 Support to Women, Youth and PWDs | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Women, Youth and PWDs mobilised to participate in development initiatives, YLP, UWEP and PCA programme supported | None | | Women, Youth and PWDs mobilised to participate in development initiatives, YLP, UWEP and PCA programme supported | None |
| 224006 Agricultural Supplies | 300,000 | 0 | 0 % | | 0 |
| 282101 Donations | 28,774 | 0 | 0 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 328,774 | 0 | 0 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 328,774 | 0 | 0 % | | 0 |
| Reasons for over/under performance: No funds released for activities in the quarter | | | | | |
| Output : 108104 Facilitation of Community Development Workers | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 500 Adult learners trained and FAL Instructors paid honorarium | LLGs CDO monitored and supervised | | 100 Adult learners trained and FAL Instructors paid honorarium | LLGs CDO monitored and supervised |
| 211103 Allowances (Incl. Casuals, Temporary) | 1,245 | 310 | 25 % | | 310 |
| 227001 Travel inland | 1,000 | 250 | 25 % | | 250 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 2,245 | 560 | 25 % | | 560 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 2,245 | 560 | 25 % | | 560 |
| Reasons for over/under performance: Lack of departmental vehicle for field visits | | | | | |
| Output : 108105 Adult Learning | | | | | |
| No. FAL Learners Trained | (2000) FAL instructors trained in 33 FAL Centres | (0) None | | (500)FAL instructors trained in 33 FAL Centres | (0)None |

Vote:604 Napak District

Quarter1

| | | | | | | |
|---|---------------------------------------|---|-------------------------|------|---|-------------------------|
| Non Standard Outputs: | | 33 FAL centres monitored and supervised , Payment of Honorarium to 33 FAL Instructors in all Centres established done | N/A | | 33 FAL centres monitored and supervised , Payment of Honorarium to 33 FAL Instructors in all Centres established done | N/A |
| 211103 | Allowances (Incl. Casuals, Temporary) | 6,762 | 0 | 0 % | | 0 |
| | Wage Rect: | 0 | 0 | 0 % | | 0 |
| | Non Wage Rect: | 6,762 | 0 | 0 % | | 0 |
| | Gou Dev: | 0 | 0 | 0 % | | 0 |
| | External Financing: | 0 | 0 | 0 % | | 0 |
| | Total: | 6,762 | 0 | 0 % | | 0 |
| Reasons for over/under performance: | | Delay in the release of funds to implement activity | | | | |
| Output : 108106 Support to Public Libraries | | | | | | |
| N/A | | | | | | |
| Non Standard Outputs: | | FAL materials generated and provided | To be implemented in Q2 | | FAL materials generated and provided | To be implemented in Q2 |
| 221002 | Workshops and Seminars | 1,662 | 0 | 0 % | | 0 |
| | Wage Rect: | 0 | 0 | 0 % | | 0 |
| | Non Wage Rect: | 1,662 | 0 | 0 % | | 0 |
| | Gou Dev: | 0 | 0 | 0 % | | 0 |
| | External Financing: | 0 | 0 | 0 % | | 0 |
| | Total: | 1,662 | 0 | 0 % | | 0 |
| Reasons for over/under performance: | | Lack of Public Library in the district | | | | |
| Output : 108107 Gender Mainstreaming | | | | | | |
| N/A | | | | | | |
| Non Standard Outputs: | | GBV,HIV and SRHRs violation prevention and response conducted, Data collected and entered into NGBVD and activities coordinated | Updating GBV MIS done | | GBV,HIV and SRHRs violation prevention and response conducted, Data collected and entered into NGBVD and activities coordinated | Updating GBV MIS done |
| 221002 | Workshops and Seminars | 40,000 | 0 | 0 % | | 0 |
| 227001 | Travel inland | 786 | 140 | 18 % | | 140 |
| | Wage Rect: | 0 | 0 | 0 % | | 0 |
| | Non Wage Rect: | 786 | 140 | 18 % | | 140 |
| | Gou Dev: | 0 | 0 | 0 % | | 0 |
| | External Financing: | 40,000 | 0 | 0 % | | 0 |
| | Total: | 40,786 | 140 | 0 % | | 140 |
| Reasons for over/under performance: | | Limited funding on gender related activities in the District | | | | |
| Output : 108108 Children and Youth Services | | | | | | |

Vote:604 Napak District

Quarter1

| | | | | |
|---|---|---|---|--|
| 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 | (16) 14 children re-integrated & Two Juveniles transported to Mbale remand Home | (10)Juveniles cases 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, reintegrated and reunited with their families | (16)14 children re-integrated & Two Juveniles transported to Mbale remand Home |
| Non Standard Outputs: | N/A | N/A | N/A | N/A |
| 221002 Workshops and Seminars | 269,287 | 0 | 0 % | 0 |
| 227001 Travel inland | 4,491 | 623 | 14 % | 623 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 4,491 | 623 | 14 % | 623 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 269,287 | 0 | 0 % | 0 |
| Total: | 273,777 | 623 | 0 % | 623 |
| Reasons for over/under performance: | Inadequate funds for comprehensive resettlement | | | |
| Output : 108109 Support to Youth Councils | | | | |
| No. of Youth councils supported | (2) 2 District Youth Council Meetings conducted; targeting the District Youth council Executives | (1) One District Youth Council Meetings conducted; targeting the 13 District Youth council members, minor repairs of DYC chairperson motorcycle carried out | (2)District Youth Council Meetings conducted; targeting the District Youth council Executives | (1)One District Youth Council Meetings conducted; targeting the 13 District Youth council members, minor repairs of DYC chairperson motorcycle carried out |
| Non Standard Outputs: | N/A | N/A | N/A | N/A |
| 221002 Workshops and Seminars | 3,000 | 750 | 25 % | 750 |
| 227001 Travel inland | 2,389 | 347 | 15 % | 347 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 5,389 | 1,097 | 20 % | 1,097 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 5,389 | 1,097 | 20 % | 1,097 |
| Reasons for over/under performance: | Inadequate funding to youth council activities including YLP recovery follow ups | | | |
| Output : 108110 Support to Disabled and the Elderly | | | | |
| No. of assisted aids supplied to disabled and elderly community | (0) None | (0) N/A | (0)None | (0)N/A |

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| Non Standard Outputs: | Elderly and PWDs supported to access Special grants for PWDs and elderly to carry IGAs | One PWD group funded | Elderly and PWDs supported to access Special grants for PWDs and elderly to carry IGAs | One PWD group funded |
|--|--|--|--|--|
| 221002 Workshops and Seminars | 6,000 | 750 | 13 % | 750 |
| 224006 Agricultural Supplies | 8,981 | 2,245 | 25 % | 2,245 |
| 227001 Travel inland | 3,491 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 18,472 | 2,995 | 16 % | 2,995 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 18,472 | 2,995 | 16 % | 2,995 |
| Reasons for over/under performance: Inadequate funding to these many groups | | | | |
| Output : 108111 Culture mainstreaming | | | | |
| N/A | | | | |
| Non Standard Outputs: | Positive cultural norms and practices promoted | None | Positive cultural norms and practices promoted | None |
| 221002 Workshops and Seminars | 786 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 786 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 786 | 0 | 0 % | 0 |
| Reasons for over/under performance: Delay in the release of funds to officer to implement activity | | | | |
| Output : 108112 Work based inspections | | | | |
| N/A | | | | |
| Non Standard Outputs: | Work places inspected to ensure conformity to social safeguards | This will be implemented in fourth quarter on labour day | Work places inspected to ensure conformity to social safeguards | This will be implemented in fourth quarter on labour day |
| 221009 Welfare and Entertainment | 1,500 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,500 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,500 | 0 | 0 % | 0 |
| Reasons for over/under performance: Inadequate funding Lack of labour officer in the district | | | | |
| Output : 108113 Labour dispute settlement | | | | |
| N/A | | | | |

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Quarter1

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|--|---------------------------|--|--|------|---|---|
| Non Standard Outputs: | | Workers sensitized on their rights and cases managed | This will be implemented in fourth quarter on labour day | | Workers sensitized on their rights and cases managed | This will be implemented in fourth quarter on labour day |
| 227001 | Travel inland | 3,264 | 316 | 10 % | | 316 |
| | Wage Rect: | 0 | 0 | 0 % | | 0 |
| | Non Wage Rect: | 3,264 | 316 | 10 % | | 316 |
| | Gou Dev: | 0 | 0 | 0 % | | 0 |
| | External Financing: | 0 | 0 | 0 % | | 0 |
| | Total: | 3,264 | 316 | 10 % | | 316 |
| Reasons for over/under performance: | | Inadequate funding | | | | |
| Output : 108114 Representation on Women's Councils | | | | | | |
| No. of women councils supported | | (2) 2 women council meetings targeting the sub county women chairpersons in 8 LLGs supported | (2) women council meetings targeting the sub county women chairpersons in 8 LLGs supported | | (2)women council meetings targeting the sub county women chairpersons in 8 LLGs supported | (2)women council meetings targeting the sub county women chairpersons in 8 LLGs supported |
| Non Standard Outputs: | | N/A | N/A | | N/A | N/A |
| 221002 | Workshops and Seminars | 1,500 | 375 | 25 % | | 375 |
| 221009 | Welfare and Entertainment | 1,000 | 250 | 25 % | | 250 |
| 227001 | Travel inland | 1,542 | 335 | 22 % | | 335 |
| | Wage Rect: | 0 | 0 | 0 % | | 0 |
| | Non Wage Rect: | 4,042 | 960 | 24 % | | 960 |
| | Gou Dev: | 0 | 0 | 0 % | | 0 |
| | External Financing: | 0 | 0 | 0 % | | 0 |
| | Total: | 4,042 | 960 | 24 % | | 960 |
| Reasons for over/under performance: | | Inadequate funding | | | | |
| Output : 108116 Social Rehabilitation Services | | | | | | |
| N/A | | | | | | |
| Non Standard Outputs: | | Social rehabilitation provided to vulnerable groups | Social rehabilitation provided to vulnerable groups | | Social rehabilitation provided to vulnerable groups | Social rehabilitation provided to vulnerable groups |
| 227001 | Travel inland | 2,271 | 568 | 25 % | | 568 |
| | Wage Rect: | 0 | 0 | 0 % | | 0 |
| | Non Wage Rect: | 2,271 | 568 | 25 % | | 568 |
| | Gou Dev: | 0 | 0 | 0 % | | 0 |
| | External Financing: | 0 | 0 | 0 % | | 0 |
| | Total: | 2,271 | 568 | 25 % | | 568 |
| Reasons for over/under performance: | | Inadequate funding for comprehensive rehabilitation including procurement of assistive devices | | | | |
| Output : 108117 Operation of the Community Based Services Department | | | | | | |
| N/A | | | | | | |
| Non Standard Outputs: | | Staff salaries paid, departmental meetings conducted, and general office operations supported | Staff salaries paid | | Staff salaries paid, departmental meetings conducted, and general office operations supported | Staff salaries paid |

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Quarter1

| | | | | |
|--|----------------|--------------------------|--------------|---------------|
| 211101 General Staff Salaries | 180,000 | 30,773 | 17 % | 30,773 |
| 221002 Workshops and Seminars | 2,000 | 0 | 0 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 0 | 0 % | 0 |
| 227001 Travel inland | 1,238 | 0 | 0 % | 0 |
| Wage Rect: | 180,000 | 30,773 | 17 % | 30,773 |
| Non Wage Rect: | 5,238 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 185,238 | 30,773 | 17 % | 30,773 |
| Reasons for over/under performance: | | Delayed release of funds | | |
| <i>Total For Community Based Services : Wage Rect:</i> | <i>180,000</i> | <i>30,773</i> | <i>17 %</i> | <i>30,773</i> |
| <i>Non-Wage Reccurent:</i> | <i>385,681</i> | <i>7,259</i> | <i>2 %</i> | <i>7,259</i> |
| <i>GoU Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Donor Dev:</i> | <i>309,287</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>874,968</i> | <i>38,031</i> | <i>4.3 %</i> | <i>38,031</i> |

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Quarter1

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 operations of office supported, and PBS activities supported | Two staff salaries paid for July- September 2021, Office operations facilitated in terms stationary, welfare, airtime e.t.c | | Staff paid salaries, General operations of office supported, and PBS activities supported | Two staff salaries paid for July- September 2021, Office operations facilitated in terms stationary, welfare, airtime e.t.c |
| 211101 General Staff Salaries | 40,000 | 6,448 | 16 % | | 6,448 |
| 221002 Workshops and Seminars | 6,000 | 940 | 16 % | | 940 |
| 221008 Computer supplies and Information Technology (IT) | 600 | 150 | 25 % | | 150 |
| 221009 Welfare and Entertainment | 1,200 | 300 | 25 % | | 300 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 500 | 25 % | | 500 |
| 221012 Small Office Equipment | 500 | 125 | 25 % | | 125 |
| 222001 Telecommunications | 800 | 200 | 25 % | | 200 |
| 224004 Cleaning and Sanitation | 800 | 200 | 25 % | | 200 |
| 227001 Travel inland | 6,000 | 1,257 | 21 % | | 1,257 |
| 227004 Fuel, Lubricants and Oils | 8,500 | 0 | 0 % | | 0 |
| 228002 Maintenance - Vehicles | 7,000 | 0 | 0 % | | 0 |
| Wage Rect: | 40,000 | 6,448 | 16 % | | 6,448 |
| Non Wage Rect: | 33,400 | 3,672 | 11 % | | 3,672 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 73,400 | 10,120 | 14 % | | 10,120 |
| Reasons for over/under performance: | Inadequate Office space to accommodate district Planner and other two colleagues plus Secretary and office Assistant | | | | |
| Output : 138302 District Planning | | | | | |
| No of qualified staff in the Unit | (2) Qualified staff in the Unit | (2) Only Two qualified staff in the Planning Department plus One other coopted Statistician from the Town council | | (2)Qualified staff in the Unit | (2)Only Two qualified staff in the Planning Department plus One other coopted Statistician from the Town council |
| No of Minutes of TPC meetings | (12) TPC meetings coordinated monthly | (3) Three sets of TPC meetings Minutes prepared & in place | | (3)TPC meetings coordinated monthly | (3)Three sets of TPC meetings Minutes prepared & in place |

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Quarter1

| | | | | | |
|---|------------------------|---|---|--|---|
| Non Standard Outputs: | | GIZ supported activities implemented and PBS related activities supported | N/A | GIZ supported activities implemented and PBS related activities supported | N/A |
| 221002 | Workshops and Seminars | 16,800 | 0 | 0 % | 0 |
| 227001 | Travel inland | 6,000 | 1,294 | 22 % | 1,294 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 10,800 | 1,294 | 12 % | 1,294 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 12,000 | 0 | 0 % | 0 |
| | Total: | 22,800 | 1,294 | 6 % | 1,294 |
| Reasons for over/under performance: | | Inadequate office space Breakdown of department vehicle affecting mentoring of LLGs | | | |
| Output : 138303 Statistical data collection | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | District Statistical Abstract for FY 2021/22 prepared and disseminated | Prepared & submitted district Statistical Abstract for FY 2020/21 to CAOs office & UBOS | District Statistical Abstract for FY 2021/22 prepared and disseminated | Prepared & submitted district Statistical Abstract for FY 2020/21 to CAOs office & UBOS |
| 227001 | Travel inland | 4,000 | 376 | 9 % | 376 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 4,000 | 376 | 9 % | 376 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 4,000 | 376 | 9 % | 376 |
| Reasons for over/under performance: | | There is no special grant by UBOS to facilitate functionality of the District Statistics Committee on Monthly Basis. Lack of transport for the department to undertake data collection in the district amidst inadequate resources | | | |
| Output : 138304 Demographic data collection | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | Population issues integrated in workplans and budgets at both District and LLGs. | Updated the district Population Action Plan FY 2021/22 | Population issues integrated in workplans and budgets at both District and LLGs. | Updated the district Population Action Plan FY 2021/22 |
| 227001 | Travel inland | 4,000 | 567 | 14 % | 567 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 4,000 | 567 | 14 % | 567 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 4,000 | 567 | 14 % | 567 |
| Reasons for over/under performance: | | Inadequate funding | | | |
| Output : 138305 Project Formulation | | | | | |
| N/A | | | | | |

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| | | | | | |
|--|---|--|---|--|---|
| Non Standard Outputs: | | District Project Profile for FY 2021/2022 developed, and supported formulation of projects at District and LLGs | Compiled the district Project Profiles for FY 2021/22 for both HLGs & LLGs as a requirement for the Assessment by OPM due Mid November 2021 | District Project Profile for FY 2021/2022 developed, and supported formulation of projects at District and LLGs | Compiled the district Project Profiles for FY 2021/22 for both HLGs & LLGs as a requirement for the Assessment by OPM due Mid November 2021 |
| 227001 | Travel inland | 4,000 | 1,066 | 27 % | 1,066 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 4,000 | 1,066 | 27 % | 1,066 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 4,000 | 1,066 | 27 % | 1,066 |
| Reasons for over/under performance: | | Lack of transport for the department to undertake data collection in the district amidst inadequate resources | | | |
| Output : 138306 Development Planning | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | Development planning process supported at both District and LLG levels | This activity shall be reported during Q2 | Development planning process supported at both District and LLG levels | This activity shall be reported during Q2 |
| 227001 | Travel inland | 1,800 | 0 | 0 % | 0 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 1,800 | 0 | 0 % | 0 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 1,800 | 0 | 0 % | 0 |
| Reasons for over/under performance: | | Delays in IFMIS affected planned activities | | | |
| Capital Purchases | | | | | |
| Output : 138372 Administrative Capital | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | DDEG Projects monitored and monitoring reports prepared and disseminated to relevant stakeholders, Investment servicing activities supported, LLGs supervised and coordinated in DDEG activities, Quarterly reports from LLGs consolidated and submitted to relevant authorities | Conducted Joint Monitoring of previous FY DDEG projects as Monitoring activity for Q1 in the current FY 2021/22 | DDEG Projects monitored and monitoring reports prepared and disseminated to relevant stakeholders, Investment servicing activities supported, LLGs supervised and coordinated in DDEG activities, Quarterly reports from LLGs consolidated and submitted to relevant authorities | Conducted Joint Monitoring of previous FY DDEG projects as Monitoring activity for Q1 in the current FY 2021/22 |
| 281501 | Environment Impact Assessment for Capital Works | 3,000 | 1,000 | 33 % | 1,000 |

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| | | | | |
|---|----------------|--|---------------|---------------|
| 281502 Feasibility Studies for Capital Works | 2,000 | 0 | 0 % | 0 |
| 281504 Monitoring, Supervision & Appraisal of capital works | 47,134 | 6,395 | 14 % | 6,395 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 52,134 | 7,395 | 14 % | 7,395 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 52,134 | 7,395 | 14 % | 7,395 |
| Reasons for over/under performance: | | Lack of department vehicle to support field visits | | |
| <i>Total For Planning : Wage Rect:</i> | <i>40,000</i> | <i>6,448</i> | <i>16 %</i> | <i>6,448</i> |
| <i>Non-Wage Reccurent:</i> | <i>58,000</i> | <i>6,975</i> | <i>12 %</i> | <i>6,975</i> |
| <i>GoU Dev:</i> | <i>52,134</i> | <i>7,395</i> | <i>14 %</i> | <i>7,395</i> |
| <i>Donor Dev:</i> | <i>12,000</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>162,134</i> | <i>20,818</i> | <i>12.8 %</i> | <i>20,818</i> |

Vote:604 Napak District

Quarter1

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 | Staff Salaries for Q1 (July, August & September) paid, Operation & maintain ace of the office facilitated | | Operations and Maintenance of Internal Audit Office done. Staff paid salaries | Staff Salaries for Q1 (July, August & September) paid, Operation & maintain ace of the office facilitated |
| 211101 General Staff Salaries | 20,480 | 5,057 | 25 % | | 5,057 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 500 | 25 % | | 500 |
| Wage Rect: | 20,480 | 5,057 | 25 % | | 5,057 |
| Non Wage Rect: | 2,000 | 500 | 25 % | | 500 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 22,480 | 5,557 | 25 % | | 5,557 |
| Reasons for over/under performance: | The Internal Audit section is not connected to IFMS making the machines redundant. Inadequate financial allocation by budget desk to Audit department to carry out its mandates. | | | | |
| Output : 148202 Internal Audit | | | | | |
| No. of Internal Department Audits | (4) Internal audit plan prepared and submitted to Ministry of Finance, planning and Economic development. Quarterly internal audit reports submitted to respective Ministries. Audit inspection conducted on books of accounts in all Sub-counties. Audit inspections done | (1) One Internal Audit report prepared and submitted to District Council and copies to line ministries i.e. MoFPED, MoLG among others. | | (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)One Internal Audit report prepared and submitted to District Council and copies to line ministries i.e. MoFPED, MoLG among others. |

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| Date of submitting Quarterly Internal Audit Reports | (2021-10-15) 4 Quarterly Internal Audit reports submitted to Council at district headquarters and respective offices and ministries by 15th day of month following the end of the quarter. Seven internal audits conducted | (1) First Quarter Internal Audit Report prepared and to be submitted to Council & Line Ministries | (2021-10-15)1 Quarterly Internal Audit reports submitted to Council at district headquarters and respective offices and ministries by 15th day of month following the end of the quarter. Seven internal audits conducted | (2021-10-29)First Quarter Internal Audit Report prepared and to be submitted to Council & Line Ministries |
|--|--|--|---|--|
| Non Standard Outputs: | N/A | N/A | N/A | N/A |
| 221017 Subscriptions | 4,000 | 1,293 | 32 % | 1,293 |
| 227001 Travel inland | 13,411 | 3,353 | 25 % | 3,353 |
| 228002 Maintenance - Vehicles | 1,200 | 300 | 25 % | 300 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 18,611 | 4,945 | 27 % | 4,945 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 18,611 | 4,945 | 27 % | 4,945 |
| Reasons for over/under performance: Late responses to Internal Audit Queries from Auditees | | | | |
| Total For Internal Audit : Wage Rect: | 20,480 | 5,057 | 25 % | 5,057 |
| Non-Wage Reccurent: | 20,611 | 5,445 | 26 % | 5,445 |
| GoU Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Grand Total: | 41,091 | 10,502 | 25.6 % | 10,502 |

Vote:604 Napak District

Quarter1

Workplan : 12 Trade Industry and Local Development

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|--|--------------|---|---|
| Programme : 0683 Commercial Services | | | | | |
| Higher LG Services | | | | | |
| Output : 068301 Trade Development and Promotion Services | | | | | |
| No of awareness radio shows participated in | (4) Awareness radio shows conducted | (0) None | | (1)Awareness radio shows conducted | (0)None |
| No. of trade sensitisation meetings organised at the District/Municipal Council | (4) Sensitization meetings held at District and LLGs, | (1) Sensitization meetings held at District and LLGs, | | (1)Sensitization meetings held at District and LLGs, | (1)Sensitization meetings held at District and LLGs, |
| No of businesses inspected for compliance to the law | (100) Business inspections carried out | (30) Business inspections carried out | | (25)Business inspections carried out | (30)Business inspections carried out |
| No of businesses issued with trade licenses | (100) Issued business licenses | (10) Issued business licenses | | (25)Issued business licenses | (10)Issued business licenses |
| Non Standard Outputs: | N/A | N/A | | N/A | N/A |
| 211101 General Staff Salaries | 47,547 | 6,512 | 14 % | | 6,512 |
| 221009 Welfare and Entertainment | 801 | 200 | 25 % | | 200 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 0 | 0 % | | 0 |
| 227001 Travel inland | 2,474 | 619 | 25 % | | 619 |
| 227004 Fuel, Lubricants and Oils | 5,200 | 0 | 0 % | | 0 |
| Wage Rect: | 47,547 | 6,512 | 14 % | | 6,512 |
| Non Wage Rect: | 9,475 | 819 | 9 % | | 819 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 57,022 | 7,331 | 13 % | | 7,331 |
| Reasons for over/under performance: | Limited funding Small office space | | | | |
| Output : 068302 Enterprise Development Services | | | | | |
| No of awareness radio shows participated in | (4) awareness radio talk shows participated in | (0) None | | (1)awareness radio talk shows participated in | (0)None |
| No of businesses assited in business registration process | (2) Business assisted in business registration process, stock & quality assurance of goods overseen, complains of trading weighing scales received & handled | (10) 10 businesses assisted in business registration process | | (2)Business assisted in business registration process, stock & quality assurance of goods overseen, complains of trading weighing scales received & handled | (10)10 businesses assisted in business registration process |
| No. of enterprises linked to UNBS for product quality and standards | (2) Enterprises linked to UNBS for quality and standards. | (0) None | | (2)Enterprises linked to UNBS for quality and standards. | (0)None |
| Non Standard Outputs: | N/A | | | | |
| 227001 Travel inland | 1,330 | 332 | 25 % | | 332 |

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|---|--|--|--|--|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,330 | 332 | 25 % | 332 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,330 | 332 | 25 % | 332 |
| Reasons for over/under performance: Limited funding | | | | |
| Output : 068303 Market Linkage Services | | | | |
| No. of producers or producer groups linked to market internationally through UEPB | (2) Farmers and producer groups linked to market internationally through UEPB | (2) Farmers and producer groups linked to market internationally through UEPB | (2) Farmers and producer groups linked to market internationally through UEPB | (2) Farmers and producer groups linked to market internationally through UEPB |
| No. of market information reports disseminated | (4) Market information reports disseminated | (1) Market information reports disseminated | (1) Market information reports disseminated | (1) Market information reports disseminated |
| Non Standard Outputs: | N/A | | N/A | |
| 227001 Travel inland | 1,200 | 300 | 25 % | 300 |
| 227004 Fuel, Lubricants and Oils | 629 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,829 | 300 | 16 % | 300 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,829 | 300 | 16 % | 300 |
| Reasons for over/under performance: Low funding | | | | |
| Output : 068304 Cooperatives Mobilisation and Outreach Services | | | | |
| No of cooperative groups supervised | (4) Supervised cooperative groups of Kopopwa, Lotome United, Iriiri Teachers, Lotome Livestock and Produce Farmers | (4) Supervised cooperative groups of Kopopwa, Lotome United, Iriiri Teachers, Lotome Livestock and Produce Farmers | (1) Supervised cooperative groups of Kopopwa, Lotome United, Iriiri Teachers, Lotome Livestock and Produce Farmers | (4) Supervised cooperative groups of Kopopwa, Lotome United, Iriiri Teachers, Lotome Livestock and Produce Farmers |
| No. of cooperative groups mobilised for registration | (4) Cooperative groups mobilized for registration | (3) Cooperative groups mobilized for registration | (1) Cooperative groups mobilized for registration | (3) Cooperative groups mobilized for registration |
| No. of cooperatives assisted in registration | (4) Assisted cooperatives in registration | (0) None | (1) Assisted cooperatives in registration | (0) None |
| Non Standard Outputs: | N/A | EMYOOGA group AGM trainings and sensitization meetings of the District leadership supported. | N/A | EMYOOGA group AGM trainings and sensitization meetings of the District leadership supported. |
| 227001 Travel inland | 1,000 | 250 | 25 % | 250 |
| 227004 Fuel, Lubricants and Oils | 774 | 0 | 0 % | 0 |

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|-------------------------------|-------|-----|-----|-----|
| 228002 Maintenance - Vehicles | 1,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,774 | 250 | 9 % | 250 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 2,774 | 250 | 9 % | 250 |

Reasons for over/under performance: Low funding to the department

Output : 068305 Tourism Promotional Services

| | | | | |
|--|--|--|---|---|
| No. of tourism promotion activities mainstreamed in district development plans | (2) Tourism promotion activities mainstreamed in district development plan | (3) Tourism promotion activities mainstreamed in district development plan | (2)Tourism promotion activities mainstreamed in district development plan | (3)Tourism promotion activities mainstreamed in district development plan |
| No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants) | (2) Identified hospitality facilities identified in the District | (2) Identified hospitality facilities identified in the District | (2)Identified hospitality facilities identified in the District | (2)Identified hospitality facilities identified in the District |
| No. and name of new tourism sites identified | (2) Tourism sites identified in the District | (2) Tourism sites identified in the District | (2)Tourism sites identified in the District | (2)Tourism sites identified in the District |
| Non Standard Outputs: | N/A | N/A | N/A | N/A |
| 221011 Printing, Stationery, Photocopying and Binding | 330 | 0 | 0 % | 0 |
| 227001 Travel inland | 1,500 | 375 | 25 % | 375 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,830 | 375 | 20 % | 375 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,830 | 375 | 20 % | 375 |

Reasons for over/under performance: Limited funding

Output : 068306 Industrial Development Services

| | | | | |
|---|--|---|---|--|
| No. of opportunities identified for industrial development | (2) Opportunities identified for industrial development | (1) The industrial hub at the District headquarters identified for industrial development | (2)Opportunities identified for industrial development | (1)The industrial hub at the District headquarters identified for industrial development |
| No. of producer groups identified for collective value addition support | (4) Producer groups identified for collective value addition support | (1) Producer groups identified for collective value addition support | (1)Producer groups identified for collective value addition support | (1)Producer groups identified for collective value addition support |
| No. of value addition facilities in the district | (15) Value addition facilities in the district | (5) Value addition facilities in the district | (3)Value addition facilities in the district | (5)Value addition facilities in the district |
| A report on the nature of value addition support existing and needed | (1) A report on the nature of value addition support existing and needed | (1) A report on the nature of value addition support existing and needed | (1)A report on the nature of value addition support existing and needed | (1)A report on the nature of value addition support existing and needed |

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| | | | | |
|---|---------------|--|---------------|--|
| Non Standard Outputs: | N/A | Identification and promotion of value addition and industrial development for market competition on industrial development | N/A | Identification and promotion of value addition and industrial development for market competition on industrial development |
| 227001 Travel inland | 1,500 | 375 | 25 % | 375 |
| 227004 Fuel, Lubricants and Oils | 330 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,830 | 375 | 20 % | 375 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,830 | 375 | 20 % | 375 |
| Reasons for over/under performance: | Low funding | | | |
| <i>Total For Trade Industry and Local Development :</i> | <i>47,547</i> | <i>6,512</i> | <i>14 %</i> | <i>6,512</i> |
| <i>Wage Rect:</i> | | | | |
| <i>Non-Wage Reccurent:</i> | <i>19,067</i> | <i>2,451</i> | <i>13 %</i> | <i>2,451</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>66,615</i> | <i>8,963</i> | <i>13.5 %</i> | <i>8,963</i> |

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

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|------------------------------------|---|----------------|----------------|----------|
| LCIII : Lokopo sub county | | | | 191,550 | 0 |
| Sector : Agriculture | | | | 7,954 | 0 |
| <i>Programme : Agricultural Extension Services</i> | | | | 7,954 | 0 |
| Lower Local Services | | | | | |
| Output : LLG Extension Services (LLS) | | | | 7,954 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| Lokopo Sub county | Lorikitae | Sector Conditional Grant (Non-Wage) | | 7,954 | 0 |
| | Lokopo Sub county Extension Office | | | | |
| Sector : Works and Transport | | | | 13,174 | 0 |
| <i>Programme : District, Urban and Community Access Roads</i> | | | | 13,174 | 0 |
| Lower Local Services | | | | | |
| Output : Community Access Road Maintenance (LLS) | | | | 13,174 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| Bottleneck maintenance in Lokopo Sub county | Akalale Lokopo Sub county | Other Transfers from Central Government | | 13,174 | 0 |
| Sector : Education | | | | 53,660 | 0 |
| <i>Programme : Pre-Primary and Primary Education</i> | | | | 53,660 | 0 |
| Lower Local Services | | | | | |
| Output : Primary Schools Services UPE (LLS) | | | | 53,660 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| APEITOLIM P.S. | Apeitolim | Sector Conditional Grant (Non-Wage) | | 12,451 | 0 |
| LOKOPO P.S. | Lorikitae | Sector Conditional Grant (Non-Wage) | | 6,928 | 0 |
| LONGALOM P.S. | Longalom | Sector Conditional Grant (Non-Wage) | | 21,328 | 0 |
| NAKICHELEET | Akalale | Sector Conditional Grant (Non-Wage) | | 12,953 | 0 |
| Sector : Health | | | | 94,762 | 0 |
| <i>Programme : Primary Healthcare</i> | | | | 94,762 | 0 |
| Lower Local Services | | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | | 94,762 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | | |

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|---|--|---|------------------|----------|
| APEITOLIM HC II | Akalale | Sector Conditional Grant (Non-Wage) | 18,952 | 0 |
| LOKOPO HEALTH CENTRE III | Kayepas | Sector Conditional Grant (Non-Wage) | 37,905 | 0 |
| LOTOME HC III | Akalale | Sector Conditional Grant (Non-Wage) | 37,905 | 0 |
| Sector : Water and Environment | | | 22,000 | 0 |
| Programme : Rural Water Supply and Sanitation | | | 22,000 | 0 |
| Capital Purchases | | | | |
| Output : Construction of public latrines in RGCs | | | 22,000 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Sanitation Facilities-409 | Apeitolim Apeitolim Trading Centre | Sector Development Grant | 22,000 | 0 |
| LCIII : Iriiri Sub county | | | 1,666,200 | 0 |
| Sector : Agriculture | | | 7,954 | 0 |
| Programme : Agricultural Extension Services | | | 7,954 | 0 |
| Lower Local Services | | | | |
| Output : LLG Extension Services (LLS) | | | 7,954 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Iriiri Sub county | Iriiri Parish Iriiri Sub county Extension Office | Sector Conditional Grant (Non-Wage) | 7,954 | 0 |
| Sector : Works and Transport | | | 18,415 | 0 |
| Programme : District, Urban and Community Access Roads | | | 18,415 | 0 |
| Lower Local Services | | | | |
| Output : Community Access Road Maintenance (LLS) | | | 18,415 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Bottleneck maintenance of roads in Iriiri sub county | Iriiri Parish Iriiri Subcounty | Other Transfers from Central Government | 18,415 | 0 |
| Sector : Education | | | 1,198,963 | 0 |
| Programme : Pre-Primary and Primary Education | | | 229,284 | 0 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 75,830 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Alekelek | Iriiri Parish | Sector Conditional Grant (Non-Wage) | 5,481 | 0 |
| AMEDEK P.S. | Nabwal Parish | Sector Conditional Grant (Non-Wage) | 6,629 | 0 |

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|--|--|---|----------------|----------|
| Kapuat P.S. | Iriiri Parish | Sector Conditional Grant (Non-Wage) | 21,306 | 0 |
| Kaurikiakine Primary School | Iriiri Parish | Sector Conditional Grant (Non-Wage) | 14,078 | 0 |
| KODIKE P/S | Nabwal Parish | Sector Conditional Grant (Non-Wage) | 8,291 | 0 |
| Lomaratoit | Iriiri Parish | Sector Conditional Grant (Non-Wage) | 6,578 | 0 |
| NABWAL P.S. | Nabwal Parish | Sector Conditional Grant (Non-Wage) | 8,347 | 0 |
| PILAS P.S. | Tepeth Parish | Sector Conditional Grant (Non-Wage) | 5,121 | 0 |
| Capital Purchases | | | | |
| Output : Classroom construction and rehabilitation | | | 80,454 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Maintenance and Repair-240 | Nabwal Parish Amedek P/S | Sector Development , Grant | 39,713 | 0 |
| Building Construction - Maintenance and Repair-240 | Iriiri Parish Lomaratoit P/S | Sector Development , Grant | 40,741 | 0 |
| Output : Teacher house construction and rehabilitation | | | 60,000 | 0 |
| Item : 312102 Residential Buildings | | | | |
| Building Construction - Maintenance and Repair-241 | Nabwal Parish Nabwal P/S | Sector Development Grant | 60,000 | 0 |
| Output : Provision of furniture to primary schools | | | 13,000 | 0 |
| Item : 312203 Furniture & Fixtures | | | | |
| Furniture and Fixtures - Desks-637 | Iriiri Parish Lomaratoit P/S | District Discretionary Development Equalization Grant | 13,000 | 0 |
| Programme : Secondary Education | | | 969,679 | 0 |
| Capital Purchases | | | | |
| Output : Secondary School Construction and Rehabilitation | | | 969,679 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Projects-252 | Iriiri Parish Iriiri Seed Secondary School | Sector Development Grant | 969,679 | 0 |
| Sector : Health | | | 262,048 | 0 |
| Programme : Primary Healthcare | | | 262,048 | 0 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 113,715 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| AMEDEK HC II | Tepeth Parish | Sector Conditional Grant (Non-Wage) | 18,952 | 0 |

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|--|------------------------------------|--|----------------|----------|
| IRIIRI HC III | Tepeth Parish | Sector Conditional Grant (Non-Wage) | 37,905 | 0 |
| NABWAL HC II | Tepeth Parish | Sector Conditional Grant (Non-Wage) | 18,952 | 0 |
| NAMENDERA HC II | Tepeth Parish | Sector Conditional Grant (Non-Wage) | 18,952 | 0 |
| NGOLERIET HC II | Tepeth Parish | Sector Conditional Grant (Non-Wage) | 18,952 | 0 |
| Capital Purchases | | | | |
| Output : Non Standard Service Delivery Capital | | | 60,000 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Other | Nabwal Parish | District | 60,000 | 0 |
| Construction Works-405 | NAbwal HC II | Discretionary Development Equalization Grant | | |
| Output : Maternity Ward Construction and Rehabilitation | | | 88,333 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Construction Expenses-213 | Nabwal Parish Nabwal HC II | Sector Development Grant | 88,333 | 0 |
| Sector : Water and Environment | | | 178,821 | 0 |
| Programme : Rural Water Supply and Sanitation | | | 178,821 | 0 |
| Capital Purchases | | | | |
| Output : Construction of piped water supply system | | | 178,821 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Water Schemes-418 | Iriiri Parish Iriiri Seed S.S.S | Sector Development Grant | 178,821 | 0 |
| LCIII : Napak TC | | | 58,525 | 0 |
| Sector : Education | | | 58,525 | 0 |
| Programme : Pre-Primary and Primary Education | | | 14,775 | 0 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 14,775 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Lorengecora | Napak Town Council | Sector Conditional Grant (Non-Wage) | 14,775 | 0 |
| Programme : Secondary Education | | | 43,750 | 0 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 43,750 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |

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|--|--|-------------------------------------|------------------|----------|
| NAPAK SEED SCHOOL | Napak Town Council | Sector Conditional Grant (Non-Wage) | 43,750 | 0 |
| LCIII : Matany Sub County | | | 2,322,573 | 0 |
| Sector : Agriculture | | | 1,078,901 | 0 |
| Programme : Agricultural Extension Services | | | 42,412 | 0 |
| Lower Local Services | | | | |
| Output : LLG Extension Services (LLS) | | | 7,954 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Matany Sub county | Lokuwas Parish Matany Extension Office | Sector Conditional Grant (Non-Wage) | 7,954 | 0 |
| Capital Purchases | | | | |
| Output : Non Standard Service Delivery Capital | | | 34,458 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Incenerator-398 | Nakichumet Parish District Headquarters | Sector Development Grant | 10,000 | 0 |
| Item : 312202 Machinery and Equipment | | | | |
| Machinery and Equipment - Assorted Equipment-1007 | Nakichumet Parish District Headquarters | Sector Development Grant | 5,311 | 0 |
| Item : 312213 ICT Equipment | | | | |
| ICT - Computers-733 | Nakichumet Parish District Headquarters | Sector Development Grant | 4,000 | 0 |
| Item : 312214 Laboratory and Research Equipment | | | | |
| Procurement of Reagents for the for Vet Laboratory | Nakichumet Parish District HQ | Sector Development Grant | 10,000 | 0 |
| Refilling of Gas Cylinders for Laboratory | Nakichumet Parish District HQ Lokiteded | Sector Development Grant | 2,000 | 0 |
| Item : 312301 Cultivated Assets | | | | |
| Cultivated Assets - Seedlings-426 | Nakichumet Parish District Headquarters-DATIC Area | Sector Development Grant | 3,147 | 0 |
| Programme : District Production Services | | | 1,036,489 | 0 |
| Lower Local Services | | | | |
| Output : Transfers to LG | | | 991,178 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |

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|--|--|---|----------------|----------|
| Parishes | Nakichumet Parish Transfer of Parish Model Funds | Sector Conditional Grant (Non-Wage) | 894,331 | 0 |
| Item : 263204 Transfers to other govt. units (Capital) | | | | |
| Parishes | Nakichumet Parish Transfer of Parish Model Funds | Sector Development Grant | 96,847 | 0 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 7,497 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Construction Expenses-213 | Nakichumet Parish District Headquarters | Sector Development Grant | 7,497 | 0 |
| Output : Non Standard Service Delivery Capital | | | 37,814 | 0 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Nakichumet Parish District Headquarters | Sector Development Grant | 3,988 | 0 |
| Item : 312201 Transport Equipment | | | | |
| Transport Equipment - Motorcycles- 1920 | Nakichumet Parish District Headquarters | Sector Development Grant | 33,825 | 0 |
| Sector : Works and Transport | | | 110,052 | 0 |
| Programme : District, Urban and Community Access Roads | | | 110,052 | 0 |
| Lower Local Services | | | | |
| Output : Community Access Road Maintenance (LLS) | | | 9,878 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Bottleneck maintenance of Roads in Matany Sub county | Lokali Parish Matany Sub county | Other Transfers from Central Government | 9,878 | 0 |
| Output : District Roads Maintenance (URF) | | | 100,174 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Labour base maintenance of Kangole - Matany Road | Lokupoi Parish Kangole - Matany Road | Other Transfers from Central Government | 12,690 | 0 |
| Labour base maintenance of Lokiteded - Lomuno Road | Nakichumet Parish Lokiteded - Lomuno Road | Other Transfers from Central Government | 19,480 | 0 |
| Mechanized Maint. of Lokiteded- Matany Road | Lokuwas Parish Lokiteded-Matany Road | Other Transfers from Central Government | 23,004 | 0 |

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|--|---|---|----------------|----------|
| Gravelling of 3km on Poron road | Nakichumet Parish Poron Road | Other Transfers from Central Government | 45,000 | 0 |
| Sector : Education | | | 234,892 | 0 |
| <i>Programme : Pre-Primary and Primary Education</i> | | | 66,643 | 0 |
| Lower Local Services | | | | |
| <i>Output : Primary Schools Services UPE (LLS)</i> | | | 44,907 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| KOKORIO COMMUNITY P.S. | Lokali Parish | Sector Conditional Grant (Non-Wage) | 7,669 | 0 |
| LOKUPOI P.S | Lokupoi Parish | Sector Conditional Grant (Non-Wage) | 10,709 | 0 |
| LOODOI P.S | Lokupoi Parish | Sector Conditional Grant (Non-Wage) | 8,327 | 0 |
| MATANY P.S. | Lokuwas Parish | Sector Conditional Grant (Non-Wage) | 10,826 | 0 |
| MORULINGA P.S | Morulinga Parish | Sector Conditional Grant (Non-Wage) | 7,377 | 0 |
| Capital Purchases | | | | |
| <i>Output : Non Standard Service Delivery Capital</i> | | | 21,736 | 0 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Nakichumet Parish District Headquarters | Sector Development Grant | 14,736 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Contractors-393 | Nakichumet Parish District Headquarters | District Discretionary Development Equalization Grant | 7,000 | 0 |
| <i>Programme : Secondary Education</i> | | | 50,000 | 0 |
| Capital Purchases | | | | |
| <i>Output : Secondary School Construction and Rehabilitation</i> | | | 50,000 | 0 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Nakichumet Parish District Headquarters | Sector Development Grant | 50,000 | 0 |
| <i>Programme : Skills Development</i> | | | 118,249 | 0 |
| Lower Local Services | | | | |
| <i>Output : Skills Development Services</i> | | | 118,249 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| MOROTO TECHNICAL INSTITUTE | Lokali Parish | Sector Conditional Grant (Non-Wage) | 118,249 | 0 |
| Sector : Health | | | 282,087 | 0 |

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|--|---|-------------------------------------|----------------|----------|
| Programme : Primary Healthcare | | | 37,905 | 0 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 37,905 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| MORULINGA HC II | Morulinga Parish | Sector Conditional Grant (Non-Wage) | 18,952 | 0 |
| NAKICHUMET HC II | Nakichumet Parish | Sector Conditional Grant (Non-Wage) | 18,952 | 0 |
| Programme : District Hospital Services | | | 239,533 | 0 |
| Lower Local Services | | | | |
| Output : NGO Hospital Services (LLS.) | | | 239,533 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| ST KIZITO MATANY HOSPITAL | Lokuwas Parish | Sector Conditional Grant (Non-Wage) | 239,533 | 0 |
| Programme : Health Management and Supervision | | | 4,649 | 0 |
| Capital Purchases | | | | |
| Output : Non Standard Service Delivery Capital | | | 4,649 | 0 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - General Works -1260 | Morulinga Parish District Headquarters | Sector Development Grant | 4,649 | 0 |
| Sector : Water and Environment | | | 240,302 | 0 |
| Programme : Rural Water Supply and Sanitation | | | 240,302 | 0 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 71,302 | 0 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Nakichumet Parish District Headquarters | External Financing , | 26,184 | 0 |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Nakichumet Parish District Headquarters | Sector Development , Grant | 13,961 | 0 |
| Monitoring, Supervision and Appraisal - Benchmarking -1256 | Nakichumet Parish District Headquarters | Sector Development Grant | 11,355 | 0 |
| Monitoring, Supervision and Appraisal - Meetings-1264 | Nakichumet Parish District Headquarters | Transitional Development Grant | 19,802 | 0 |
| Output : Non Standard Service Delivery Capital | | | 64,000 | 0 |
| Item : 312104 Other Structures | | | | |

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| Construction Services - Contractors-393 | Nakichumet Parish District Headquarters | Sector Development Grant | 64,000 | 0 |
| Output : Borehole drilling and rehabilitation | | | 105,000 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Maintenance and Repair-400 | Nakichumet Parish District Headquarters | External Financing | 75,000 | 0 |
| Construction Services - Contractors-393 | Nakichumet Parish District Headquarters | Sector Development Grant | 30,000 | 0 |
| Sector : Public Sector Management | | | 361,341 | 0 |
| Programme : District and Urban Administration | | | 309,207 | 0 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 309,207 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Workshops-273 | Nakichumet Parish District Headquarters (Works Dept Offices) | District Discretionary Development Equalization Grant | 26,207 | 0 |
| Item : 312102 Residential Buildings | | | | |
| Building Construction - Contractor-217 | Nakichumet Parish District Headquarters | District Discretionary Development Equalization Grant | 25,000 | 0 |
| Building Construction - Staff Houses-263 | Nakichumet Parish District Headquarters | District Discretionary Development Equalization Grant | 168,000 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Other Construction Works-405 | Nakichumet Parish District Headquarters | District Discretionary Development Equalization Grant | 50,000 | 0 |
| Item : 312202 Machinery and Equipment | | | | |
| Machinery and Equipment - Solar-1125 | Nakichumet Parish District Headquarters | District Discretionary Development Equalization Grant | 40,000 | 0 |
| Programme : Local Government Planning Services | | | 52,134 | 0 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 52,134 | 0 |
| Item : 281501 Environment Impact Assessment for Capital Works | | | | |

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| Environmental Impact Assessment - Capital Works-495 | Nakichumet Parish District HQ Lokiteded | District Discretionary Development Equalization Grant | 3,000 | 0 |
| Item : 281502 Feasibility Studies for Capital Works | | | | |
| Feasibility Studies - Capital Works-566 | Nakichumet Parish District Headquarters | District Discretionary Development Equalization Grant | 2,000 | 0 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - General Works -1260 | Nakichumet Parish District Headquarters | District Discretionary Development Equalization Grant | 47,134 | 0 |
| Sector : Accountability | | | 15,000 | 0 |
| Programme : Financial Management and Accountability(LG) | | | 15,000 | 0 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 15,000 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Maintenance and Repair-240 | Nakichumet Parish District Headquarters | District Discretionary Development Equalization Grant | 10,000 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Generators-396 | Nakichumet Parish District Headquarters | District Discretionary Development Equalization Grant | 5,000 | 0 |
| LCIII : Ngoleriet Sub County | | | 371,878 | 0 |
| Sector : Agriculture | | | 7,954 | 0 |
| Programme : Agricultural Extension Services | | | 7,954 | 0 |
| Lower Local Services | | | | |
| Output : LLG Extension Services (LLS) | | | 7,954 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Ngoleriet Sub county | Nawaikorot Parish Ngoleriet Extension Office | Sector Conditional Grant (Non-Wage) | 7,954 | 0 |
| Sector : Works and Transport | | | 14,250 | 0 |
| Programme : District, Urban and Community Access Roads | | | 14,250 | 0 |
| Lower Local Services | | | | |
| Output : Community Access Road Maintenance (LLS) | | | 7,270 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |

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| Bottleneck maintenance of Roads in Ngoleriet sub county | Nawaikorot Parish Ngoleriet Sub county | Other Transfers from Central Government | 7,270 | 0 |
| Output : District Roads Maintenance (URF) | | | 6,980 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Labour base maintenance of Loputuk-Narengreng Road | Kautakou Parish Loputuk-Narengreng Road | Other Transfers from Central Government | 6,980 | 0 |
| Sector : Education | | | 259,004 | 0 |
| Programme : Pre-Primary and Primary Education | | | 129,299 | 0 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 79,299 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| KALOTOM P.S. | Nawaikorot Parish | Sector Conditional Grant (Non-Wage) | 22,296 | 0 |
| KANGOLE BOYS P S | Lokoreto Parish | Sector Conditional Grant (Non-Wage) | 3,201 | 0 |
| KANGOLE BOYS P.S. | Lokoreto Parish | Sector Conditional Grant (Non-Wage) | 18,687 | 0 |
| KANGOLE GIRLS P.S. | Lokoreto Parish | Sector Conditional Grant (Non-Wage) | 16,201 | 0 |
| KAUTAKOU P.S. | Kautakou Parish | Sector Conditional Grant (Non-Wage) | 7,176 | 0 |
| LOKODIOKODIOI P.S. | Naitakwae Parish | Sector Conditional Grant (Non-Wage) | 11,739 | 0 |
| Capital Purchases | | | | |
| Output : Teacher house construction and rehabilitation | | | 50,000 | 0 |
| Item : 312102 Residential Buildings | | | | |
| Building Construction - Maintenance and Repair-241 | Nawaikorot Parish Kalotom P/S | Sector Development Grant | 50,000 | 0 |
| Programme : Secondary Education | | | 129,705 | 0 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 129,705 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| KANGOLE GIRLS S.S.S | Nawaikorot Parish | Sector Conditional Grant (Non-Wage) | 129,705 | 0 |
| Sector : Health | | | 18,115 | 0 |
| Programme : Primary Healthcare | | | 18,115 | 0 |
| Lower Local Services | | | | |

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| Output : NGO Basic Healthcare Services (LLS) | | | 18,115 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| KANGOLE HC III | Nawaikorot Parish | Sector Conditional Grant (Non-Wage) | 18,115 | 0 |
| Sector : Water and Environment | | | 72,555 | 0 |
| Programme : Rural Water Supply and Sanitation | | | 72,555 | 0 |
| Capital Purchases | | | | |
| Output : Borehole drilling and rehabilitation | | | 72,555 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Maintenance and Repair-400 | Nawaikorot Parish Selected Villages | Sector Development Grant | 72,555 | 0 |
| LCIII : Lopeei Sub County | | | 94,396 | 0 |
| Sector : Agriculture | | | 7,954 | 0 |
| Programme : Agricultural Extension Services | | | 7,954 | 0 |
| Lower Local Services | | | | |
| Output : LLG Extension Services (LLS) | | | 7,954 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Lopeei Sub county | Lopeei Parish Lopeei Sub county Extension Office | Sector Conditional Grant (Non-Wage) | 7,954 | 0 |
| Sector : Works and Transport | | | 6,731 | 0 |
| Programme : District, Urban and Community Access Roads | | | 6,731 | 0 |
| Lower Local Services | | | | |
| Output : Community Access Road Maintenance (LLS) | | | 6,731 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Bottleneck maintenance of roads in Lopeei sub county | Lopeei Parish Lopeei Sub county | Other Transfers from Central Government | 6,731 | 0 |
| Sector : Education | | | 16,691 | 0 |
| Programme : Pre-Primary and Primary Education | | | 16,691 | 0 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 16,691 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| LOPARIPAR P.S. | Lokudumo Parish | Sector Conditional Grant (Non-Wage) | 8,395 | 0 |
| LOPEEI P.S. | Lopeei Parish | Sector Conditional Grant (Non-Wage) | 8,296 | 0 |
| Sector : Health | | | 37,905 | 0 |

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| Programme : Primary Healthcare | | | 37,905 | 0 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 37,905 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| LOPEEI HC III | Lokudumo Parish | Sector Conditional Grant (Non-Wage) | 37,905 | 0 |
| Sector : Water and Environment | | | 25,115 | 0 |
| Programme : Rural Water Supply and Sanitation | | | 25,115 | 0 |
| Capital Purchases | | | | |
| Output : Construction of piped water supply system | | | 25,115 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Adverts-390 | Nakwamoru Parish Kailikong | Sector Development Grant | 25,115 | 0 |
| LCIII : Lorengechora Sub County | | | 173,037 | 0 |
| Sector : Agriculture | | | 7,954 | 0 |
| Programme : Agricultural Extension Services | | | 7,954 | 0 |
| Lower Local Services | | | | |
| Output : LLG Extension Services (LLS) | | | 7,954 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Lorengechora Sub county | Kokipurat Parish Lorengechora Extension Office | Sector Conditional Grant (Non-Wage) | 7,954 | 0 |
| Sector : Works and Transport | | | 4,527 | 0 |
| Programme : District, Urban and Community Access Roads | | | 4,527 | 0 |
| Lower Local Services | | | | |
| Output : Community Access Road Maintenance (LLS) | | | 4,527 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Bottleneck maintenance of Roads in Lorengechora Sub County | Kokipurat Parish Lorengechora Sub county | Other Transfers from Central Government | 4,527 | 0 |
| Sector : Education | | | 58,344 | 0 |
| Programme : Pre-Primary and Primary Education | | | 58,344 | 0 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 8,344 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| CHOLILICHOL P.S. | Cholichol Parish | Sector Conditional Grant (Non-Wage) | 8,344 | 0 |

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| Capital Purchases | | | | |
| Output : Teacher house construction and rehabilitation | | | 50,000 | 0 |
| Item : 312102 Residential Buildings | | | | |
| Building Construction - Maintenance and Repair-241 | Cholichol Parish Cholichol P/S | Sector Development Grant | 50,000 | 0 |
| Sector : Health | | | 37,905 | 0 |
| Programme : Primary Healthcare | | | 37,905 | 0 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 37,905 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| LORENGECHORA HC III | Kokipurat Parish | Sector Conditional Grant (Non-Wage) | 37,905 | 0 |
| Sector : Water and Environment | | | 64,308 | 0 |
| Programme : Rural Water Supply and Sanitation | | | 64,308 | 0 |
| Capital Purchases | | | | |
| Output : Borehole drilling and rehabilitation | | | 64,308 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Maintenance and Repair-400 | Kokipurat Parish Kalongeriae | Sector Development Grant | 64,308 | 0 |
| LCIII : Lotome Sub County | | | 279,378 | 0 |
| Sector : Agriculture | | | 7,954 | 0 |
| Programme : Agricultural Extension Services | | | 7,954 | 0 |
| Lower Local Services | | | | |
| Output : LLG Extension Services (LLS) | | | 7,954 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Lotome Sub county | Moruongora Parish Lotome Extension Office | Sector Conditional Grant (Non-Wage) | 7,954 | 0 |
| Sector : Works and Transport | | | 167,551 | 0 |
| Programme : District, Urban and Community Access Roads | | | 167,551 | 0 |
| Lower Local Services | | | | |
| Output : Community Access Road Maintenance (LLS) | | | 5,336 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Bottleneck maintenance of roads in Lotome sub county | Nariamaregae Parish Lotome Sub county | Other Transfers from Central Government | 5,336 | 0 |
| Output : District Roads Maintenance (URF) | | | 162,215 | 0 |

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| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Repair of the Drift on Kangole- Lotome Road | Lomuno Parish Kangole- Lotome Road | Other Transfers from Central Government | 162,215 | 0 |
| Sector : Education | | | 84,921 | 0 |
| Programme : Pre-Primary and Primary Education | | | 40,226 | 0 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 40,226 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| KALOKENGEL P.S | Kalokengel East Parish | Sector Conditional Grant (Non-Wage) | 6,460 | 0 |
| LOMUNO P.S | Lomuno Parish | Sector Conditional Grant (Non-Wage) | 8,771 | 0 |
| LOTOME BOYS P.S. | Moruongora Parish | Sector Conditional Grant (Non-Wage) | 15,477 | 0 |
| LOTOME GIRLS P.S. | Moruongora Parish | Sector Conditional Grant (Non-Wage) | 9,519 | 0 |
| Programme : Secondary Education | | | 44,695 | 0 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 44,695 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| ST ANDREWS SS LOTOME | Kalokengel East Parish | Sector Conditional Grant (Non-Wage) | 44,695 | 0 |
| Sector : Health | | | 18,952 | 0 |
| Programme : Primary Healthcare | | | 18,952 | 0 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 18,952 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| KALOKENGEL HC II | Kalokengel East Parish | Sector Conditional Grant (Non-Wage) | 18,952 | 0 |
| LCIII : Lorengechora Town council | | | 138,483 | 0 |
| Sector : Works and Transport | | | 99,017 | 0 |
| Programme : District, Urban and Community Access Roads | | | 99,017 | 0 |
| Lower Local Services | | | | |
| Output : Urban paved roads Maintenance (LLS) | | | 99,017 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |

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| Labour, Mechanized and Periodic maintenance of roads in Lorengchora Town Council | Kopopwa A Lorengchora Town Council | Other Transfers from Central Government | 99,017 | 0 |
| Sector : Education | | | 39,465 | 0 |
| Programme : Pre-Primary and Primary Education | | | 39,465 | 0 |
| Capital Purchases | | | | |
| Output : Classroom construction and rehabilitation | | | 39,465 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Maintenance and Repair-240 | Kopopwa A Lorengchora P/S | Sector Development Grant | 39,465 | 0 |