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# Vote:604 Napak District

Quarter2

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## Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:604 Napak District for FY 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: 22/01/2022**

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

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	180,000	74,981	42%
<b>Discretionary Government Transfers</b>	4,274,047	2,361,247	55%
<b>Conditional Government Transfers</b>	11,859,257	6,658,815	56%
<b>Other Government Transfers</b>	2,230,031	245,075	11%
<b>External Financing</b>	1,511,783	314,495	21%
<b>Total Revenues shares</b>	<b>20,055,118</b>	<b>9,654,613</b>	<b>48%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	4,156,461	1,633,876	1,218,343	39%	29%	75%
Finance	267,230	112,364	83,852	42%	31%	75%
Statutory Bodies	577,367	241,544	175,075	42%	30%	72%
Production and Marketing	1,657,789	858,332	266,653	52%	16%	31%
Health	3,832,355	2,063,465	1,765,770	54%	46%	86%
Education	6,825,624	3,560,262	1,829,717	52%	27%	51%
Roads and Engineering	635,092	247,125	153,041	39%	24%	62%
Water	763,269	408,778	72,254	54%	9%	18%
Natural Resources	195,122	90,839	76,559	47%	39%	84%
Community Based Services	874,968	302,528	190,194	35%	22%	63%
Planning	162,134	81,978	58,586	51%	36%	71%
Internal Audit	41,091	20,216	19,590	49%	48%	97%
Trade Industry and Local Development	66,615	33,307	21,055	50%	32%	63%
<b>Grand Total</b>	<b>20,055,118</b>	<b>9,654,613</b>	<b>5,930,688</b>	<b>48%</b>	<b>30%</b>	<b>61%</b>
<i>Wage</i>	9,239,839	4,829,535	3,778,275	52%	41%	78%
<i>Non-Wage Recurrent</i>	5,872,301	2,223,120	1,300,024	38%	22%	58%
<i>Domestic Devt</i>	3,431,195	2,287,463	646,778	67%	19%	28%
<i>Donor Devt</i>	1,511,783	314,495	205,612	21%	14%	65%

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## Quarter2

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

By the end of second quarter, the District managed to collect a total of UGX. 9.655 billion, which was 48% of the planned UGX. 20.055 billion in the whole financial year. Local Revenue receipt in quarter one and two performed at 42% of the planned annual collection and contributed only 0.8% to the total District revenue collection. This performance was attributed to low local revenue collection due to COVID-19 pandemic which affected markets dues collection. Central Government transfer collection by end of Q2 cumulatively was UGX. 9.020 billion i.e. 56% of planned annual collection from Central Government. This was 93.4% contribution to the total District revenue collection by second quarter. This performance was good and it came as a result of release of development grants beyond what was planned for the quarter. The District had other government transfers receipt cumulatively amounting to UGX. 245.075 million, which was only 11% of expected annual collection from Other Government Transfers (OGT). This therefore contributed only 2.5% to the overall revenue collection in the District by the end of Q2. The poor performance in OGT was because the District did not realize any revenues from Youth Livelihood Programme, NUSAF, Uganda Sanitation Fund and DINU as planned in the District budget for FY 2021/22. External Financing contributed UGX. 314.495 million by the end of second quarter of FY 2021/22, which was 21% of the estimated annual receipt of UGX. 1.512 billion, and overall contributed 3.3% to the District total revenue collection. This performance was poor and it was attributed to non-response of most donors in fulfilling their pledges during the quarter. The District disbursed 100% of what it received to the implementing departments i.e. It received UGX. 9.655 billion in the first and second quarter and disbursed the same figure (UGX. 9.655 billion). Education department received the highest amount of the total revenues of 37%, whereas Internal Audit got the least (0.2%). In terms of cumulative release spent, the District had a total expenditure of UGX. 5.931 billion out of the total cumulative release of UGX. 9.655 billion i.e. 61% of the total release spent and overall only 30% of the annual estimated budget of UGX. 20.055 billion spent.

### Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1.Locally Raised Revenues</b>	<b>180,000</b>	<b>74,981</b>	<b>42 %</b>
Local Services Tax	24,000	35,230	147 %
Land Fees	15,000	0	0 %
Local Hotel Tax	1,000	0	0 %
Application Fees	2,000	210	11 %
Business licenses	4,500	200	4 %
Park Fees	7,000	0	0 %
Property related Duties/Fees	4,840	0	0 %
Animal & Crop Husbandry related Levies	20,000	1,631	8 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	2,500	0	0 %
Agency Fees	15,000	16,410	109 %
Inspection Fees	1,258	0	0 %
Market /Gate Charges	12,000	2,825	24 %
Other Fees and Charges	45,902	18,040	39 %
Group registration	4,000	0	0 %
Quarry Charges	1,000	0	0 %
Miscellaneous receipts/income	20,000	435	2 %
<b>2a.Discretionary Government Transfers</b>	<b>4,274,047</b>	<b>2,361,247</b>	<b>55 %</b>
District Unconditional Grant (Non-Wage)	616,575	308,288	50 %
Urban Unconditional Grant (Non-Wage)	27,225	13,613	50 %
District Discretionary Development Equalization Grant	1,326,059	884,040	67 %
Urban Unconditional Grant (Wage)	600,056	300,028	50 %

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District Unconditional Grant (Wage)	1,684,845	842,423	50 %
Urban Discretionary Development Equalization Grant	19,285	12,857	67 %
<b>2b.Conditional Government Transfers</b>	<b>11,859,257</b>	<b>6,658,815</b>	<b>56 %</b>
Sector Conditional Grant (Wage)	6,954,937	3,687,084	53 %
Sector Conditional Grant (Non-Wage)	2,628,517	1,477,280	56 %
Sector Development Grant	2,066,048	1,377,365	67 %
Transitional Development Grant	19,802	13,201	67 %
Pension for Local Governments	107,249	62,532	58 %
Gratuity for Local Governments	82,705	41,352	50 %
<b>2c. Other Government Transfers</b>	<b>2,230,031</b>	<b>245,075</b>	<b>11 %</b>
Northern Uganda Social Action Fund (NUSAF)	1,314,872	0	0 %
Uganda Road Fund (URF)	487,717	148,875	31 %
Uganda Women Entrepreneurship Program(UWEP)	18,774	4,142	22 %
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	92,058	31 %
<b>3. External Financing</b>	<b>1,511,783</b>	<b>314,495</b>	<b>21 %</b>
United Nations Children Fund (UNICEF)	1,330,688	298,850	22 %
United Nations Population Fund (UNPF)	80,000	15,645	20 %
Global Alliance for Vaccines and Immunization (GAVI)	73,095	0	0 %
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	28,000	0	0 %
<b>Total Revenues shares</b>	<b>20,055,118</b>	<b>9,654,613</b>	<b>48 %</b>

**Cumulative Performance for Locally Raised Revenues**

The District cumulative local revenue out-turn by second quarter was UGXs. 74.981 million, which was 42% of the expected receipt by end of quarter two.

The performance was poor and was attributed to the effects of COVID-19 pandemic lock down which resulted to closure of several local revenue collection sources in the District including cattle markets hence low local revenue returns.

**Cumulative Performance for Central Government Transfers**

By the end of Q2 of FY 2021/22, the District had cumulatively collected UGX. 9.020 billion from Central Government grants, which was 56% of the expected receipt by end of Q2.

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

**Cumulative Performance for Other Government Transfers**

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By end of second quarter of FY 2021/22, the District cumulatively collected UGX. 245.075 million which was exclusively funds meant for Uganda Road Fund (URF), Parish Community Associations and Uganda Women Entrepreneurship Programme (UWEP). This performance was at only 11% of UGX. 2.230 billion expected in the entire financial year from Other Government Transfers. The District realized this poor performance because of no funds received from the Youth Livelihood Programme (YLP), NUSAF, Uganda Sanitation Fund (USF), and Development Initiative for Northern Uganda (DINU) as planned in the District budget for FY 2021/22.

### Cumulative Performance for External Financing

By the end of December of FY 2021/22, the District managed to cumulatively collect UGX. 314.495 million from external financing, which was only 21% of expected annual collection from this source.

This performance was poor and it was attributed to non-fulfillment of most pledges by the donors as pledged in the work plans for quarter two (02).

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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
<b>Sector: Agriculture</b>						
Agricultural Extension Services	508,876	215,421	42 %	127,219	109,698	86 %
District Production Services	1,148,913	51,232	4 %	287,228	26,866	9 %
<b>Sub- Total</b>	<b>1,657,789</b>	<b>266,653</b>	<b>16 %</b>	<b>414,447</b>	<b>136,564</b>	<b>33 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	635,092	153,041	24 %	158,773	111,790	70 %
<b>Sub- Total</b>	<b>635,092</b>	<b>153,041</b>	<b>24 %</b>	<b>158,773</b>	<b>111,790</b>	<b>70 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	66,615	21,055	32 %	16,654	12,092	73 %
<b>Sub- Total</b>	<b>66,615</b>	<b>21,055</b>	<b>32 %</b>	<b>16,654</b>	<b>12,092</b>	<b>73 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	3,882,442	1,171,741	30 %	970,610	594,185	61 %
Secondary Education	2,179,104	283,356	13 %	544,776	149,856	28 %
Skills Development	357,424	155,805	44 %	89,356	107,826	121 %
Education & Sports Management and Inspection	403,454	218,294	54 %	100,864	180,827	179 %
Special Needs Education	3,201	520	16 %	800	520	65 %
<b>Sub- Total</b>	<b>6,825,624</b>	<b>1,829,717</b>	<b>27 %</b>	<b>1,706,406</b>	<b>1,033,214</b>	<b>61 %</b>
<b>Sector: Health</b>						
Primary Healthcare	639,688	191,738	30 %	159,922	97,674	61 %
District Hospital Services	239,533	119,766	50 %	59,883	59,883	100 %
Health Management and Supervision	2,953,134	1,454,266	49 %	738,284	631,066	85 %
<b>Sub- Total</b>	<b>3,832,355</b>	<b>1,765,770</b>	<b>46 %</b>	<b>958,089</b>	<b>788,623</b>	<b>82 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	763,269	72,254	9 %	190,817	48,127	25 %
Natural Resources Management	195,122	76,559	39 %	48,781	39,150	80 %
<b>Sub- Total</b>	<b>958,392</b>	<b>148,813</b>	<b>16 %</b>	<b>239,598</b>	<b>87,277</b>	<b>36 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	874,968	190,194	22 %	218,742	152,163	70 %
<b>Sub- Total</b>	<b>874,968</b>	<b>190,194</b>	<b>22 %</b>	<b>218,742</b>	<b>152,163</b>	<b>70 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	4,156,461	1,218,343	29 %	1,039,115	641,359	62 %
Local Statutory Bodies	577,367	175,075	30 %	144,342	115,674	80 %
Local Government Planning Services	162,134	58,586	36 %	40,534	37,768	93 %
<b>Sub- Total</b>	<b>4,895,962</b>	<b>1,452,003</b>	<b>30 %</b>	<b>1,223,990</b>	<b>794,801</b>	<b>65 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	267,230	83,852	31 %	66,808	47,748	71 %

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Internal Audit Services	41,091	19,590	48 %	10,273	9,088	88 %
<i>Sub- Total</i>	<i>308,321</i>	<i>103,442</i>	<i>34 %</i>	<i>77,080</i>	<i>56,836</i>	<i>74 %</i>
<b>Grand Total</b>	<b>20,055,118</b>	<b>5,930,688</b>	<b>30 %</b>	<b>5,013,779</b>	<b>3,173,360</b>	<b>63 %</b>

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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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,983,250</b>	<b>851,735</b>	<b>29%</b>	<b>745,813</b>	<b>414,587</b>	<b>56%</b>
District Unconditional Grant (Non-Wage)	93,445	95,188	102%	23,361	42,204	181%
District Unconditional Grant (Wage)	539,334	244,726	45%	134,833	122,363	91%
Gratuity for Local Governments	82,705	41,352	50%	20,676	20,676	100%
Locally Raised Revenues	25,400	40,689	160%	6,350	10,000	157%
Multi-Sectoral Transfers to LLGs_NonWage	220,191	67,220	31%	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	62,532	58%	26,812	35,720	133%
Urban Unconditional Grant (Wage)	600,056	300,028	50%	150,014	150,014	100%
<b>Development Revenues</b>	<b>1,173,210</b>	<b>782,140</b>	<b>67%</b>	<b>293,303</b>	<b>391,070</b>	<b>133%</b>
District Discretionary Development Equalization Grant	349,207	232,804	67%	87,302	116,402	133%
Multi-Sectoral Transfers to LLGs_Gou	824,004	549,336	67%	206,001	274,668	133%
<b>Total Revenues shares</b>	<b>4,156,461</b>	<b>1,633,876</b>	<b>39%</b>	<b>1,039,115</b>	<b>805,658</b>	<b>78%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,139,390	474,240	42%	284,848	243,604	86%
Non Wage	1,843,860	175,981	10%	460,965	106,461	23%
<b>Development Expenditure</b>						
Domestic Development	1,173,210	568,121	48%	293,303	291,293	99%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>4,156,461</b>	<b>1,218,343</b>	<b>29%</b>	<b>1,039,115</b>	<b>641,359</b>	<b>62%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>201,514</b>	<b>24%</b>			



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Wage	70,513		
Non Wage	131,001		
<b>Development Balances</b>	<b>214,019</b>	<b>27%</b>	
Domestic Development	214,019		
External Financing	0		
<b>Total Unspent</b>	<b>415,533</b>	<b>25%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

In the second quarter, administration received funds amounting to UGX. 805.658 million which was 78% of expected quarterly outturn of UGX. 1.039 billion. This performance was because the District did not realise NUSAF funds as planned in the budget. Expenditures in the quarter totaled to UGX. 641.359 million, which was 62% of the planned quarterly receipts of UGX. 1.039 billion. The quarterly expenditures were composed of UGX. 243.604 million wage, UGX. 106.461 million on non-wage recurrent activities of which UGX. 33.610 million were multi-sectral transfers to Lower Local Gov'ts (LLGs) and UGX. 291.293 million on DDEG of which UGX. 274.668 million were multi-sectral transfers to LLGs. Cumulatively in quarter one and two, the department had a total revenue share of UGX. 1.634 billion i.e. 39% of UGX. 4.156 billion planned as annual collection. Cumulative expenditure was UGX. 1.218 billion which was 29% of the planned expenditure in the entire financial year. By close of quarter two (02), the department had unspent balance of UGX. 415.533 million meant for recurrent and development works.

**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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>252,230</b>	<b>102,364</b>	<b>41%</b>	<b>63,058</b>	<b>45,891</b>	<b>73%</b>
District Unconditional Grant (Non-Wage)	71,000	42,750	60%	17,750	17,750	100%
District Unconditional Grant (Wage)	112,562	56,281	50%	28,141	28,141	100%
Locally Raised Revenues	12,000	3,333	28%	3,000	0	0%
Other Transfers from Central Government	56,668	0	0%	14,167	0	0%
<b>Development Revenues</b>	<b>15,000</b>	<b>10,000</b>	<b>67%</b>	<b>3,750</b>	<b>5,000</b>	<b>133%</b>
District Discretionary Development Equalization Grant	15,000	10,000	67%	3,750	5,000	133%
<b>Total Revenues shares</b>	<b>267,230</b>	<b>112,364</b>	<b>42%</b>	<b>66,808</b>	<b>50,891</b>	<b>76%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	112,562	51,951	46%	28,141	28,192	100%
Non Wage	139,668	31,900	23%	34,917	19,556	56%
<b>Development Expenditure</b>						
Domestic Development	15,000	0	0%	3,750	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>267,230</b>	<b>83,852</b>	<b>31%</b>	<b>66,808</b>	<b>47,748</b>	<b>71%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>18,512</b>	<b>18%</b>			
Wage		4,330				
Non Wage		14,182				
<b>Development Balances</b>						
		<b>10,000</b>	<b>100%</b>			
Domestic Development		10,000				
External Financing		0				
<b>Total Unspent</b>		<b>28,512</b>	<b>25%</b>			

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### Summary of Workplan Revenues and Expenditure by Source

The Department received a total of UGX. 50.891 million, i.e. 76% of UGX. 66.808 million planned in the quarter. This performance was attributed to non-receipt of planned funds under Local Revenue and DINU at the course of the quarter. The quarterly expenditure out-turn stood at UGX. 47.748 million which was 71% of quarterly planned expenditure. Expenditures in the quarter were spread as follows: UGX. 28.192 million was expended on staff wages, and UGX. 19.556 million on non-wage recurrent activities. Cumulative revenues out turn in the two quarters stood at UGX. 112.364 million i.e. 42% of the of UGX. 267.230 million approved in the entire FY 2021/22 and cumulative expenditure was UGX. 83.852 million i.e. only 31% of the annual approved budget spent hence leaving unspent balance of UGX. 28.512 million out of which UGX. 4.330 million was wage, UGX. 14.182 million non-wage and UGX. 10 million development.

### Reasons for unspent balances on the bank account

Delays in IFMs Slow procurement process

### Highlights of physical performance by end of the quarter

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, supported external audit and reaction to the management.

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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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>577,367</b>	<b>241,544</b>	<b>42%</b>	<b>144,342</b>	<b>133,277</b>	<b>92%</b>
District Unconditional Grant (Non-Wage)	271,567	80,066	29%	67,892	49,049	72%
District Unconditional Grant (Wage)	276,950	138,475	50%	69,238	69,238	100%
Locally Raised Revenues	28,850	23,003	80%	7,213	14,991	208%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>577,367</b>	<b>241,544</b>	<b>42%</b>	<b>144,342</b>	<b>133,277</b>	<b>92%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	276,950	76,696	28%	69,238	45,486	66%
Non Wage	300,417	98,378	33%	75,104	70,188	93%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>577,367</b>	<b>175,075</b>	<b>30%</b>	<b>144,342</b>	<b>115,674</b>	<b>80%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		61,779				
Non Wage		4,690				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>66,469</b>	<b>28%</b>			

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## Vote:604 Napak District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

By the end of 2nd quarter, Statutory Bodies received UGX. 133.277 million, which was 92% of UGX. 144.342 million planned for Q2. This performance was because of release of most grants as planned in the quarter. The expenditure by the end of the quarter was UGX. 115.674 million i.e. 80% of UGX. 144.342 million planned for Q2. Expenditures by end of quarter two were made of UGX. 45.486 wage, and UGX. 70.188 non-wage. Cumulative revenue amounted to UGX. 241.544 million, which was only 42% of UGX. 577.367 million planned in the whole financial year, and cumulative expenditure was UGX. 175.075 million which was only 30% of planned UGX. 577.367 million planned annually, hence leaving unspent balance of UGX. 66.469 million of which UGX. 61.779 million wage and UGX. 4.690 million non-wage. The unspent balances was attributed to delays in IFMS and payroll related challenges.

### Reasons for unspent balances on the bank account

Delays in IFMS and payroll related challenges

### Highlights of physical performance by end of the quarter

1 District Council meeting held, Business committee meeting supported, 2 Contracts committee & 2 Evaluation committee meetings supported, District Land Board meeting held, and Communities sensitized on land matters by the District Land Board

# Vote:604 Napak District

## Quarter2

### 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,481,173</b>	<b>740,587</b>	<b>50%</b>	<b>370,293</b>	<b>370,294</b>	<b>100%</b>
District Unconditional Grant (Wage)	45,546	22,774	50%	11,387	11,387	100%
Sector Conditional Grant (Non-Wage)	1,043,496	521,748	50%	260,874	260,874	100%
Sector Conditional Grant (Wage)	392,131	196,065	50%	98,033	98,033	100%
<b>Development Revenues</b>	<b>176,617</b>	<b>117,744</b>	<b>67%</b>	<b>44,154</b>	<b>58,872</b>	<b>133%</b>
Sector Development Grant	176,617	117,744	67%	44,154	58,872	133%
<b>Total Revenues shares</b>	<b>1,657,789</b>	<b>858,332</b>	<b>52%</b>	<b>414,447</b>	<b>429,166</b>	<b>104%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	437,677	204,587	47%	109,419	104,893	96%
Non Wage	1,043,496	58,908	6%	260,874	29,013	11%
<b>Development Expenditure</b>						
Domestic Development	176,617	3,158	2%	44,154	2,658	6%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,657,789</b>	<b>266,653</b>	<b>16%</b>	<b>414,447</b>	<b>136,564</b>	<b>33%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>477,092</b>	<b>64%</b>			
Wage		14,252				
Non Wage		462,840				
<b>Development Balances</b>		<b>114,586</b>	<b>97%</b>			
Domestic Development		114,586				
External Financing		0				
<b>Total Unspent</b>		<b>591,679</b>	<b>69%</b>			

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## Vote:604 Napak District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

By the end of 2nd quarter, the Production department received funds to a tune of UGX. 429.166 million i.e. more than 100% of expected quarterly receipt of UGX. 414.447 million. This performance was because of release of conditional recurrent grants as planned in the quarter, and development grants beyond what was planned in the quarter. The quarterly expenditure out-turn amounted to UGX. 136.564 million, which was 33% of the planned UGX. 414.447 million in the quarter. The department realized cumulative revenue out-turn of UGX. 858.332 million by the end of second quarter, which was 52% of expected UGX. 1.658 billion in the whole financial year. Cumulative expenditure by quarter two was UGX. 266.653 million i.e. Only 16% of the planned UGX. 1.658 million in the financial year. The department had unspent balances of UGX. 591,679 million, which was meant for development projects and recurrent activities rolled to the next quarter.

### Reasons for unspent balances on the bank account

Unclear guidelines of PDM funds affected implementation of activities, and delayed procurement process for capital investments.

### 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. Effectuated Extension staffs transfers 4. Vaccinated 13,000 livestock against FMD, rabies and PPR for goats 5. Received & distributed 100 piglets to farmers

## Vote:604 Napak District

## Quarter2

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,847,083</b>	<b>1,899,431</b>	<b>67%</b>	<b>711,771</b>	<b>911,372</b>	<b>128%</b>
Other Transfers from Central Government	42,000	0	0%	10,500	0	0%
Sector Conditional Grant (Non-Wage)	656,782	615,665	94%	164,195	164,681	100%
Sector Conditional Grant (Wage)	2,148,302	1,283,767	60%	537,075	746,691	139%
<b>Development Revenues</b>	<b>985,271</b>	<b>164,034</b>	<b>17%</b>	<b>246,318</b>	<b>113,040</b>	<b>46%</b>
District Discretionary Development Equalization Grant	60,000	40,000	67%	15,000	20,000	133%
External Financing	832,289	62,046	7%	208,072	62,046	30%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	92,982	61,988	67%	23,245	30,994	133%
<b>Total Revenues shares</b>	<b>3,832,355</b>	<b>2,063,465</b>	<b>54%</b>	<b>958,089</b>	<b>1,024,412</b>	<b>107%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,148,302	1,140,916	53%	537,075	553,618	103%
Non Wage	698,782	587,025	84%	174,695	197,175	113%
<b>Development Expenditure</b>						
Domestic Development	152,982	0	0%	38,245	0	0%
External Financing	832,289	37,829	5%	208,072	37,829	18%
<b>Total Expenditure</b>	<b>3,832,355</b>	<b>1,765,770</b>	<b>46%</b>	<b>958,089</b>	<b>788,623</b>	<b>82%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>171,491</b>	<b>9%</b>			
Wage		142,851				
Non Wage		28,639				
<b>Development Balances</b>		<b>126,205</b>	<b>77%</b>			
Domestic Development		101,988				
External Financing		24,217				
<b>Total Unspent</b>		<b>297,695</b>	<b>14%</b>			



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## Vote:604 Napak District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

The department received funds to a tune of UGX. 1.024 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. 788.623 million, which was 82% of the planned expenditure in the quarter and 21% of the overall annual budget spent. The expenditures consisted of UGX. 553.618 million wage, UGX. 197.175 million non-wage, UGX. 37.829 million external financing particularly UNICEF supported activities. The department had a total unspent balance of UGX. 297.695 million distributed as follows: UGX. 142.851 million wage, UGX. 28.639 million non-wage and development balance of UGX. 126,205 million out of which UGX. 101,988 million was domestic development (capital investment), and UGX. 24.217 million were UNICEF funds committed to be spent in quarter three.

### Reasons for unspent balances on the bank account

Delays in the procurement process and IFMIS especially on the external financing under UNICEF

### 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 December 2021 4. Supervision & Management functions carried out 5. Outreaches conducted in the entire district

# Vote:604 Napak District

## Quarter2

### 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>5,280,267</b>	<b>2,515,881</b>	<b>48%</b>	<b>1,320,067</b>	<b>1,133,688</b>	<b>86%</b>
District Unconditional Grant (Wage)	120,246	60,123	50%	30,062	30,062	100%
Sector Conditional Grant (Non-Wage)	745,517	248,506	33%	186,379	0	0%
Sector Conditional Grant (Wage)	4,414,504	2,207,252	50%	1,103,626	1,103,626	100%
<b>Development Revenues</b>	<b>1,545,357</b>	<b>1,044,381</b>	<b>68%</b>	<b>386,339</b>	<b>444,778</b>	<b>115%</b>
District Discretionary Development Equalization Grant	20,000	13,333	67%	5,000	6,667	133%
External Financing	211,023	154,825	73%	52,756	0	0%
Sector Development Grant	1,314,334	876,223	67%	328,584	438,111	133%
<b>Total Revenues shares</b>	<b>6,825,624</b>	<b>3,560,262</b>	<b>52%</b>	<b>1,706,406</b>	<b>1,578,466</b>	<b>93%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	4,534,750	1,622,187	36%	1,133,688	833,408	74%
Non Wage	745,517	57,089	8%	186,379	49,366	26%
<b>Development Expenditure</b>						
Domestic Development	1,334,334	0	0%	333,584	0	0%
External Financing	211,023	150,441	71%	52,756	150,441	285%
<b>Total Expenditure</b>	<b>6,825,624</b>	<b>1,829,717</b>	<b>27%</b>	<b>1,706,406</b>	<b>1,033,214</b>	<b>61%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>836,604</b>	<b>33%</b>			
Wage		645,188				
Non Wage		191,416				
<b>Development Balances</b>		<b>893,941</b>	<b>86%</b>			
Domestic Development		889,556				
External Financing		4,385				
<b>Total Unspent</b>		<b>1,730,545</b>	<b>49%</b>			

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## Vote:604 Napak District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

By end of quarter two (2), Education department received a total of UGX. 1.578 billion, which 93% of the planned UGX. 1.706 billion expected in the quarter, and 23% of estimated receipt by the end of the financial year. The expenditure totaled to a tune of UGX. 1.033 billion i.e. 61% of the planned UGX. 1.706 billion in the quarter, and it was spent as follows: wage UGX. 833.408 million, non-wage of UGX. 49.366 million and UGX. 150.441million from external financing exclusively UNICEF support. The department had unspent balance of UGX. 1.731 million, of which UGX. 889.556 million was domestic development grant for capital investments, UGX. 645.188 million wage, UGX. 191.416 million non-wage and UGX. 4.385 million UNICEF funds committed in the subsequent quarter. The unspent balances was due to slow procurement process for development grants, failure by most teachers to access the payroll and delays related to IFMS which affected expenditure of mostly recurrent and donor funds.

### Reasons for unspent balances on the bank account

Contract works and some salaries were not paid because procurement processes were being concluded. UPE and USE was not received in the quarter.

### Highlights of physical performance by end of the quarter

Payment of teachers salaries, Inspection and monitoring of schools, trainings of sports teachers and planed procurement activities done .

## Vote:604 Napak District

## Quarter2

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>635,092</b>	<b>247,125</b>	<b>39%</b>	<b>158,773</b>	<b>132,000</b>	<b>83%</b>
District Unconditional Grant (Wage)	147,375	98,250	67%	36,844	49,125	133%
Other Transfers from Central Government	487,717	148,875	31%	121,929	82,875	68%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>635,092</b>	<b>247,125</b>	<b>39%</b>	<b>158,773</b>	<b>132,000</b>	<b>83%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	147,375	46,144	31%	36,844	27,724	75%
Non Wage	487,717	106,897	22%	121,929	84,066	69%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>635,092</b>	<b>153,041</b>	<b>24%</b>	<b>158,773</b>	<b>111,790</b>	<b>70%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>94,084</b>	<b>38%</b>			
Wage		52,106				
Non Wage		41,978				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>94,084</b>	<b>38%</b>			

**Summary of Workplan Revenues and Expenditure by Source**

In the second quarter, Roads and Engineering received funds to a tune of UGX. 132 million i.e. 83% of the UGX. 158.773 million planned in the quarter. Total expenditure in the quarter amounted to UGX. 111.790 million i.e. 70% of the approved quarterly estimate of UGX. 158.773 million was spent. Cumulatively, revenues performed at 39% i.e. UGX. 247.125 million of the approved annual budget estimates of UGX. 635.092 million, while cumulatively expenditure was 24% (UGX. 153.041 million) of the UGX. 635.092 million approved for the department in the financial year. By the end of Q2, the department had UGX. 94.084 million unspent, out of which UGX. 41.978 million was Uganda Road Fund and the balance of UGX. 52.106 million wage.

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**Vote:604 Napak District**

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**Quarter2****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 has completed activity of mechanized maintenance of Distict Headquarter- Poron road by Heavy grading of 10km stretch and Gravelling of 4km stretch

## Vote:604 Napak District

## Quarter2

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>130,168</b>	<b>65,084</b>	<b>50%</b>	<b>32,542</b>	<b>32,542</b>	<b>100%</b>
District Unconditional Grant (Wage)	44,805	22,403	50%	11,201	11,201	100%
Sector Conditional Grant (Non-Wage)	85,363	42,682	50%	21,341	21,341	100%
<b>Development Revenues</b>	<b>633,101</b>	<b>343,694</b>	<b>54%</b>	<b>158,275</b>	<b>173,128</b>	<b>109%</b>
External Financing	131,184	9,082	7%	32,796	5,822	18%
Sector Development Grant	482,115	321,410	67%	120,529	160,705	133%
Transitional Development Grant	19,802	13,201	67%	4,950	6,601	133%
<b>Total Revenues shares</b>	<b>763,269</b>	<b>408,778</b>	<b>54%</b>	<b>190,817</b>	<b>205,670</b>	<b>108%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	44,805	4,995	11%	11,201	2,336	21%
Non Wage	85,363	25,072	29%	21,341	15,223	71%
<b>Development Expenditure</b>						
Domestic Development	501,917	34,960	7%	125,479	23,341	19%
External Financing	131,184	7,227	6%	32,796	7,227	22%
<b>Total Expenditure</b>	<b>763,269</b>	<b>72,254</b>	<b>9%</b>	<b>190,817</b>	<b>48,127</b>	<b>25%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>35,017</b>	<b>54%</b>			
Wage		17,408				
Non Wage		17,610				
<b>Development Balances</b>		<b>301,507</b>	<b>88%</b>			
Domestic Development		299,652				
External Financing		1,855				
<b>Total Unspent</b>		<b>336,524</b>	<b>82%</b>			

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## Vote:604 Napak District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

In the second quarter, the sector received UGX. 205.670 million, which was slightly more than 100% of the planned quarterly revenue outturn, and 27% of the annual estimated of UGX. 763.269 million. The good performance was due to receipt of most Central Gov't grants especially development grants beyond the estimated quarterly ceiling. Total expenditure by the end of Q2 was UGX. 48.127 million that is only 25% of the planned quarterly expenditure and 6% of the annual budget spent. Cumulatively in the two quarters, the sector received UGX. 408.778 million i.e. 54% of the planned annual collection of UGX. 763.269 million, and expenditure of 72.254 million leaving unspent balance of UGX. 336.524 million meant for recurrent and development interventions.

### 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 Sub County Advocacy Meeting Held (With Sub County Councillors and Staff ),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, Refresher trainings conducted for 21 water user Committees, training of 3 School WASH Water Board members conducted , Follow ups done in Lotome sub county, Submitted Q1 Prohress Report and attended workshop on Asst Analysis , routine maintenance of Arecheck Dam, Designed mini piped Water System for Lorengecora Seed Secondary School

## Vote:604 Napak District

## Quarter2

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>154,122</b>	<b>74,172</b>	<b>48%</b>	<b>38,531</b>	<b>36,531</b>	<b>95%</b>
District Unconditional Grant (Non-Wage)	2,738	1,369	50%	684	685	100%
District Unconditional Grant (Wage)	110,000	55,000	50%	27,500	27,500	100%
Locally Raised Revenues	8,000	1,111	14%	2,000	0	0%
Sector Conditional Grant (Non-Wage)	33,385	16,692	50%	8,346	8,346	100%
<b>Development Revenues</b>	<b>41,000</b>	<b>16,667</b>	<b>41%</b>	<b>10,250</b>	<b>8,333</b>	<b>81%</b>
District Discretionary Development Equalization Grant	25,000	16,667	67%	6,250	8,333	133%
External Financing	16,000	0	0%	4,000	0	0%
<b>Total Revenues shares</b>	<b>195,122</b>	<b>90,839</b>	<b>47%</b>	<b>48,781</b>	<b>44,864</b>	<b>92%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	110,000	43,584	40%	27,500	21,738	79%
Non Wage	44,122	17,644	40%	11,031	9,489	86%
<b>Development Expenditure</b>						
Domestic Development	25,000	15,331	61%	6,250	7,923	127%
External Financing	16,000	0	0%	4,000	0	0%
<b>Total Expenditure</b>	<b>195,122</b>	<b>76,559</b>	<b>39%</b>	<b>48,781</b>	<b>39,150</b>	<b>80%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>12,944</b>	<b>17%</b>			
Wage		11,416				
Non Wage		1,528				
<b>Development Balances</b>		<b>1,335</b>	<b>8%</b>			
Domestic Development		1,335				
External Financing		0				
<b>Total Unspent</b>		<b>14,280</b>	<b>16%</b>			



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## Vote:604 Napak District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

By the end of December, 2021, the department received funds worth UGX. 44.864 million. This represented 92% of the quarterly planned estimate of UGX. 48.781 million. The department spend UGX. 39.150 million, which was 80% of the planned UGX. 48.781 million in quarter two (02). These expenditures were mainly on wage amounting to UGX. 21.738 million, non-wage recurrent activities worth UGX. 9.489 million, and DDEG of UGX. 7.923 million. Cumulatively, the department received revenues worth UGX. 90.839 million that is 47% of UGX. 195.122 million expected by the end of the financial year, and cumulatively spent UGX. 76.559 million, which was 39% of what was planned in the financial year. The department realized unspent balance of UGX. 14.280 million by the end of quarter two. These funds were intended for recurrent and development activities planned for in the subsequent quarter.

### Reasons for unspent balances on the bank account

The funds which were not spent were meant for tree planting activities to be done in third quarter

### Highlights of physical performance by end of the quarter

In quarter two we implemented different activities, community wetlands training, River bank restoration along Omaniman river in Kangole and Lotome, Monitoring and evaluation on environmental compliance of the 2 sites, Conducted forestry regulations at Iriiri /Nabokat to control vegetation destruction, physical planning committee meetings conducted with physical development plan phase 2 displayed for comments within the wards of Lokiteded town council.

# Vote:604 Napak District

## Quarter2

### 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>565,681</b>	<b>213,986</b>	<b>38%</b>	<b>141,420</b>	<b>153,427</b>	<b>108%</b>
District Unconditional Grant (Non-Wage)	4,000	2,000	50%	1,000	1,000	100%
District Unconditional Grant (Wage)	180,000	90,000	50%	45,000	45,000	100%
Locally Raised Revenues	8,000	3,333	42%	2,000	0	0%
Other Transfers from Central Government	328,774	96,200	29%	82,193	96,200	117%
Sector Conditional Grant (Non-Wage)	44,908	22,454	50%	11,227	11,227	100%
<b>Development Revenues</b>	<b>309,287</b>	<b>88,541</b>	<b>29%</b>	<b>77,322</b>	<b>4,480</b>	<b>6%</b>
External Financing	309,287	88,541	29%	77,322	4,480	6%
<b>Total Revenues shares</b>	<b>874,968</b>	<b>302,528</b>	<b>35%</b>	<b>218,742</b>	<b>157,907</b>	<b>72%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	180,000	70,861	39%	45,000	40,088	89%
Non Wage	385,681	109,219	28%	96,420	101,960	106%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	309,287	10,115	3%	77,322	10,115	13%
<b>Total Expenditure</b>	<b>874,968</b>	<b>190,194</b>	<b>22%</b>	<b>218,742</b>	<b>152,163</b>	<b>70%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>33,907</b>	<b>16%</b>			
Wage		19,139				
Non Wage		14,768				
<b>Development Balances</b>						
		<b>78,426</b>	<b>89%</b>			
Domestic Development		0				
External Financing		78,426				
<b>Total Unspent</b>		<b>112,334</b>	<b>37%</b>			

# Vote:604 Napak District

## Quarter2

### Summary of Workplan Revenues and Expenditure by Source

The department received a total of UGX. 157.907 million i.e. 72% of planned UGX. 218.742 million in the quarter. Expenditure amounted to UGX. 152.163 million i.e. 70% of the expected quarterly expenditure. The department during the quarter expended as follows: UGX. 40.088 million on wage, UGX. 101.960 million on non-wage recurrent activities and UGX. 10.115 million on external financing mainly UNFPA supported activities. The low budget performance during the quarter was due to no release realized from Other Gov't Transfers like YLP. The cumulative revenues received by the department as of 2nd quarter was UGX. 302.528 million i.e. 35% of the planned UGX. 874.968 million in the whole financial year, while cumulative expenditures totaled to UGX. 190.194 million i.e. only 22% of the annual budget. The department had unspent balance of UGX. 112.334 million as wage, non-wage, and external financing balances.

### 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 for economic strengthening 2, Supported 6 PCA groups with revolving fund 3. Older persons Council supported to handle older persons issues 4. Conducted District youth Council meetings and repaired the DYC motorcycle 5, Implemented child protection activities with support from UNICEF 6. Implemented GBV/HIV and SRH prevention and response activities 7. Finalised the GBV referral pathway 8. Case management on child protection issues 9. Screening and site visits of projects for social safeguards compliance 10, Launch and celebration of 16 days of activism against GBV 11. Review of HIV strategic plan 12. Development of the district NGO guidelines Generation of a concept note to Constitutional affairs to request for a magistrate court 13,,Carried out OVCNIS data collection & reporting 16. GBV data collection and entry into the NGBVD conducted

## Vote:604 Napak District

## Quarter2

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>98,000</b>	<b>47,222</b>	<b>48%</b>	<b>24,500</b>	<b>22,500</b>	<b>92%</b>
District Unconditional Grant (Non-Wage)	50,000	25,000	50%	12,500	12,500	100%
District Unconditional Grant (Wage)	40,000	20,000	50%	10,000	10,000	100%
Locally Raised Revenues	8,000	2,222	28%	2,000	0	0%
<b>Development Revenues</b>	<b>64,134</b>	<b>34,756</b>	<b>54%</b>	<b>16,034</b>	<b>17,378</b>	<b>108%</b>
District Discretionary Development Equalization Grant	52,134	34,756	67%	13,034	17,378	133%
External Financing	12,000	0	0%	3,000	0	0%
<b>Total Revenues shares</b>	<b>162,134</b>	<b>81,978</b>	<b>51%</b>	<b>40,534</b>	<b>39,878</b>	<b>98%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	40,000	16,877	42%	10,000	10,430	104%
Non Wage	58,000	16,501	28%	14,500	9,526	66%
<b>Development Expenditure</b>						
Domestic Development	52,134	25,208	48%	13,034	17,813	137%
External Financing	12,000	0	0%	3,000	0	0%
<b>Total Expenditure</b>	<b>162,134</b>	<b>58,586</b>	<b>36%</b>	<b>40,534</b>	<b>37,768</b>	<b>93%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>13,844</b>	<b>29%</b>			
Wage		3,123				
Non Wage		10,721				
<b>Development Balances</b>		<b>9,548</b>	<b>27%</b>			
Domestic Development		9,548				
External Financing		0				
<b>Total Unspent</b>		<b>23,392</b>	<b>29%</b>			

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## Vote:604 Napak District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

The Planning department in second quarter received funds to a tune of UGX. 39.878 million i.e. 98% of the planned UGX. 40.534 million in the quarter. The quarterly expenditures amounted to UGX. 37.768 million which was 93% of the planned Q2 budget ceiling. The expenditures were as follow: UGX. 10.430 million catered for staff salaries, UGX. 9.526 million used on non-wage recurrent activities, and UGX. 17.813 million on DDEG supported activities. Cumulatively in the two (02) quarters, the department received UGX. 81.978 million, which was 51% of the approved annual budget for FY 2021/22 of UGX. 162.134 million, and it had cumulative expenditure of UGX. 58.586 million i.e. 36% of its annual budget. By the end of Q2, UGX. 23.392 million was left as unspent balance.

### 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 October - December, 2021 2. Prepared Annual District Statistical Abstract 2020/21 3. Conducted Q2 Joint Monitoring follow up on actions agreed in the previous field visit 4. Coordinated external assessment for FY 2020/21. 5. Prepared & Submitted quarterly reports to line ministries (DDEG Quarterly report & Budget Performance Report) 6. Updated statistical reports

# Vote:604 Napak District

## Quarter2

### 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>41,091</b>	<b>20,216</b>	<b>49%</b>	<b>10,273</b>	<b>9,462</b>	<b>92%</b>
District Unconditional Grant (Non-Wage)	16,611	8,307	50%	4,153	4,153	100%
District Unconditional Grant (Wage)	20,480	10,618	52%	5,120	5,309	104%
Locally Raised Revenues	4,000	1,291	32%	1,000	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>41,091</b>	<b>20,216</b>	<b>49%</b>	<b>10,273</b>	<b>9,462</b>	<b>92%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	20,480	10,152	50%	5,120	5,096	100%
Non Wage	20,611	9,438	46%	5,153	3,993	77%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>41,091</b>	<b>19,590</b>	<b>48%</b>	<b>10,273</b>	<b>9,088</b>	<b>88%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		466				
Non Wage		160				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>626</b>	<b>3%</b>			

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## Vote:604 Napak District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

In the second quarter, Internal Audit received funds to a tune of UGX. 9.462 million i.e. 92% of the planned UGX. 10.273 million in the quarter, this performance was because of non-receipt of local revenue expected during the quarter. The unit had a quarterly expenditure out-turn of UGX. 9.088 million i.e. 88% of UGX. 10,273 million planned in the quarter. Cumulative receipts in the two quarters amounted to UGX. 20.216 million i.e. 49% of UGX. 41.091 million expected in the entire FY 2021/2022, and on the other hand the Unit expended cumulatively UGX. 19.590 million i.e. 48% of the planned UGX. 41.091 million for the whole FY 2021/22 respectively, hence leaving unspent balance of UGX. 626 thousand by the end of the quarter.

### Reasons for unspent balances on the bank account

Over estimation of wage and IFMIS system challenges

### 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 External Internal Assessment Team from the district in preparation for External Assessment by OPM 3. Supported & Guided LG PAC on technical advice during the sitting 4. Followed up with Auditor General responses from the CAO and submitted to AG

**Vote:604 Napak District****Quarter2****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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>66,615</b>	<b>33,307</b>	<b>50%</b>	<b>16,654</b>	<b>16,654</b>	<b>100%</b>
District Unconditional Grant (Wage)	47,547	23,774	50%	11,887	11,887	100%
Sector Conditional Grant (Non-Wage)	19,067	9,534	50%	4,767	4,767	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>66,615</b>	<b>33,307</b>	<b>50%</b>	<b>16,654</b>	<b>16,654</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	47,547	15,084	32%	11,887	8,572	72%
Non Wage	19,067	5,971	31%	4,767	3,520	74%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>66,615</b>	<b>21,055</b>	<b>32%</b>	<b>16,654</b>	<b>12,092</b>	<b>73%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>12,252</b>	<b>37%</b>			
Wage		8,690				
Non Wage		3,563				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>12,252</b>	<b>37%</b>			



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## Vote:604 Napak District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

In quarter two (02), the department managed to collect a total of UGX. 16.654 million which was 100% of expected quarter receipt, and 50% of the annual budget released. The good performances in revenue was due to receipt of Central Gov't grants as planned in the quarter. By end of Q2, the department expended UGX. 12.092 million which was 73% of the quarterly planned expenditure. Expenditures in the quarter were composed of wage amounting to UGX. 8.572 million, and non-wage of UGX. 3.520 million. Cumulatively (Q1& Q2), the department received revenues worth UGX. 33.307 million and cumulative expenditure of UGX. 21.055 million hence leaving unspent balance of UGX. 12.252 million by close of quarter two of FY 2021/2022, of which UGX. 8.690 was wage balance and UGX. 3.563 non-wage. The unspent balance was attributed to payroll challenges and delays of the IFMS system in processing requisitions.

### 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

## Quarter2

### 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
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
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, 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, 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, motor vehicles maintained, NUSAF 4 activities implemented operations, drivers trained, subscription to national and regional bodies made, staff salaries, pension and gratuity paid.
211101 General Staff Salaries	1,139,390	474,240	42 %		243,604
211103 Allowances (Incl. Casuals, Temporary)	4,000	1,462	37 %		167
212102 Pension for General Civil Service	107,249	53,674	50 %		33,141
213002 Incapacity, death benefits and funeral expenses	2,000	0	0 %		0
213004 Gratuity Expenses	82,705	15,720	19 %		15,720
221002 Workshops and Seminars	2,500	500	20 %		0
221007 Books, Periodicals & Newspapers	1,000	500	50 %		250
221009 Welfare and Entertainment	1,000	500	50 %		250
221011 Printing, Stationery, Photocopying and Binding	3,400	600	18 %		0
221012 Small Office Equipment	1,100	275	25 %		0
221017 Subscriptions	4,000	0	0 %		0
222001 Telecommunications	1,000	240	24 %		100
222003 Information and communications technology (ICT)	1,600	500	31 %		250
223004 Guard and Security services	2,000	960	48 %		480
223005 Electricity	800	0	0 %		0
223006 Water	800	0	0 %		0
224004 Cleaning and Sanitation	2,000	1,000	50 %		500
224006 Agricultural Supplies	1,314,872	0	0 %		0

## Vote:604 Napak District

## Quarter2

227001 Travel inland	17,278	6,962	40 %	2,878
227004 Fuel, Lubricants and Oils	25,000	5,250	21 %	5,250
228002 Maintenance - Vehicles	14,500	6,368	44 %	5,077
282102 Fines and Penalties/ Court wards	6,500	2,521	39 %	2,521
Wage Rect:	1,139,390	474,240	42 %	243,604
Non Wage Rect:	1,595,304	97,033	6 %	66,584
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,734,694	571,273	21 %	310,189
Reasons for over/under performance: late capture of data ,delay submission of under payment by staff				
<b>Output : 138102 Human Resource Management Services</b>				
%age of LG establish posts filled	(80%) Staff establishment in post both at HLGs and LLGs	(85%) Staff establishment in post both at HLGs and LLGs	(80%)Staff establishment in post both at HLGs and LLGs	(85%)Staff establishment in post both at HLGs and LLGs
%age of staff appraised	(90%) Staff appraised in the FY 2021/2022	(100%) Staff appraised in the FY 2021/2022	(90%) Staff appraised in the FY 2021/2022	(100%) 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	( )
%age of pensioners paid by 28th of every month	(70%) Pensioners are expected to be paid their Pension by 28th of every month in their respective accounts	( )	(70%)Pensioners are expected to be paid their Pension by 28th of every month in their respective accounts	( )
Non Standard Outputs:	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	500	50 %	250
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	0
221012 Small Office Equipment	400	200	50 %	100
227001 Travel inland	4,800	2,330	49 %	1,130
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,200	3,280	46 %	1,480
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,200	3,280	46 %	1,480
Reasons for over/under performance: transport challenge to move to LLG to handle issue of payroll and data capture				
<b>Output : 138103 Capacity Building for HLG</b>				

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No. (and type) of capacity building sessions undertaken	(4) Capacity building sessions undertaken	( )	(1)Capacity building sessions undertaken	( )
Availability and implementation of LG capacity building policy and plan	(Yes) Performance Improvement Plan for FY 2021/2022 developed and implemented	( ) Performance Improvement Plan for FY 2021/2022 developed and implemented	(Yes)Performance Improvement Plan for FY 2021/2022 developed and implemented	( )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	Performance Implementation Plan operationalised for FY 2021/2022	Performance Implementation Plan operationalised for FY 2021/2022
221003 Staff Training	40,000	8,546	21 %	6,386
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,000	8,546	21 %	6,386
External Financing:	0	0	0 %	0
Total:	40,000	8,546	21 %	6,386
Reasons for over/under performance: inadequate funds, to support all the human resource work				
<b>Output : 138104 Supervision of Sub County programme implementation</b>				
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	1,600	50 %	800
227001 Travel inland	1,660	690	42 %	400
227004 Fuel, Lubricants and Oils	1,640	817	50 %	580
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,500	3,107	48 %	1,780
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,500	3,107	48 %	1,780
Reasons for over/under performance: transport challenge				
<b>Output : 138105 Public Information Dissemination</b>				
N/A				
Non Standard Outputs:	District information disseminated	District information disseminated and shared with all key stakeholders	District information disseminated	District information disseminated,
227001 Travel inland	1,500	750	50 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	750	50 %	375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	750	50 %	375
Reasons for over/under performance: Inadequate funding				
<b>Output : 138106 Office Support services</b>				
N/A				

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N/A					
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	1,072	35 %		702
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,100	1,072	35 %		702
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,100	1,072	35 %		702
Reasons for over/under performance:					
<b>Output : 138108 Assets and Facilities Management</b>					
No. of monitoring visits conducted	(1) Monitoring visits conducted on assessment of asset inventory quarterly at the District and LLGs	(0) None		(1)Monitoring visits conducted on assessment of asset inventory quarterly at the District and LLGs	(0)None
No. of monitoring reports generated	(4) Quarterly monitoring reports generated	(0) N/A		(1)Quarterly monitoring reports generated	(0)N/A
Non Standard Outputs:	N/A	N/A		N/A	N/A
228004 Maintenance – Other	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	0	0 %		0
Reasons for over/under performance: No funds released during the quarter					
<b>Output : 138109 Payroll and Human Resource Management Systems</b>					
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	None
221011 Printing, Stationery, Photocopying and Binding	3,178	795	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,178	795	25 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,178	795	25 %		0
Reasons for over/under performance: Requisition delayed in IFMIS					
<b>Output : 138111 Records Management Services</b>					
%age of staff trained in Records Management	(20%) Staff trained in records management	(0) Staff trained in records management		(20%)Staff trained in records management	(0)Staff trained in records management

## Vote:604 Napak District

## Quarter2

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	400	50 %	200
221011 Printing, Stationery, Photocopying and Binding	800	400	50 %	200
227001 Travel inland	1,580	790	50 %	395
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,180	1,590	50 %	795
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,180	1,590	50 %	795

Reasons for over/under performance: Limited funding and office space

**Output : 138112 Information collection and management**

N/A

Non Standard Outputs:	District information collected and managed	District information collected and managed	District information collected and managed	District information collected and managed
211103 Allowances (Incl. Casuals, Temporary)	600	285	48 %	285
227001 Travel inland	1,708	850	50 %	850
227004 Fuel, Lubricants and Oils	400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,708	1,135	42 %	1,135
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,708	1,135	42 %	1,135

Reasons for over/under performance: Lack of transport and inadequate funding to the sector

**Capital Purchases****Output : 138172 Administrative Capital**

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

## Vote:604 Napak District

## Quarter2

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	Procurement process ongoing and award yet to be completed	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	Procurement process ongoing and award yet to be completed
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	16,668	42 %	16,668
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	309,207	16,668	5 %	16,668
External Financing:	0	0	0 %	0
Total:	309,207	16,668	5 %	16,668
Reasons for over/under performance: Delay in procurement process				
Total For Administration : Wage Rect:	1,139,390	474,240	42 %	243,604
Non-Wage Reccurent:	1,623,670	108,761	7 %	72,851
GoU Dev:	349,207	25,214	7 %	23,054
Donor Dev:	0	0	0 %	0
Grand Total:	3,112,266	608,215	19.5 %	339,509

## Vote:604 Napak District

## Quarter2

## 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	taff 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	taff 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	51,951	46 %		28,192
211103 Allowances (Incl. Casuals, Temporary)	6,000	3,448	57 %		1,295
221009 Welfare and Entertainment	1,000	500	50 %		250
221011 Printing, Stationery, Photocopying and Binding	1,500	611	41 %		311
224004 Cleaning and Sanitation	1,000	500	50 %		250
227001 Travel inland	3,000	1,790	60 %		896
227004 Fuel, Lubricants and Oils	8,000	1,396	17 %		703
228002 Maintenance - Vehicles	8,000	0	0 %		0
Wage Rect:	112,562	51,951	46 %		28,192
Non Wage Rect:	28,500	8,245	29 %		3,705
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	141,062	60,196	43 %		31,897
Reasons for over/under performance:	Limited funding				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(24000000) Value of Local Service tax collected from all the employees	(35,229,898) Value of Local Service tax collected from all the employees		(6000000)Value of Local Service tax collected from all the employees	(15139680)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



## Vote:604 Napak District

## Quarter2

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.	(26598393) 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.	(9851174)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	Revenue enhancement activities supported under DINU	Revenue enhancement activities supported under DINU	Revenue enhancement activities supported under DINU
211103 Allowances (Incl. Casuals, Temporary)	3,600	1,800	50 %	940
221002 Workshops and Seminars	56,668	0	0 %	0
227001 Travel inland	1,500	750	50 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	61,768	2,550	4 %	1,690
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	61,768	2,550	4 %	1,690
Reasons for over/under performance:	Inadequate local revenue collection			
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	General office operations supported	District Budget Conference for FY 2022/23 supported, and general office operations supported
211103 Allowances (Incl. Casuals, Temporary)	3,000	1,448	48 %	1,168
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	350

## Vote:604 Napak District

## Quarter2

227001 Travel inland	4,000	1,948	49 %	870
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	3,896	49 %	2,388
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	3,896	49 %	2,388
Reasons for over/under performance: Limited funding				
<b>Output : 148104 LG Expenditure management Services</b>				
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, Preparation of bi-annual and final accounts supported, 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, Preparation of bi-annual and final accounts supported, Back stopping of sub counties undertaken
211103 Allowances (Incl. Casuals, Temporary)	8,000	3,896	49 %	1,500
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %	0
227004 Fuel, Lubricants and Oils	1,000	448	45 %	448
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,400	4,344	46 %	1,948
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,400	4,344	46 %	1,948
Reasons for over/under performance: Low funding				
<b>Output : 148105 LG Accounting Services</b>				
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	(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.	( )Non
Non Standard Outputs:	Backstopping of LLGs done	Backstopping of LLGs done	Backstopping of LLGs done	Backstopping of LLGs done
211103 Allowances (Incl. Casuals, Temporary)	2,000	972	49 %	972
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	972	49 %	972
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	972	49 %	972

## Vote:604 Napak District

## Quarter2

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Low funding					
<b>Output : 148106 Integrated Financial Management System</b>					
N/A					
Non Standard Outputs:	IFMS activities implemented	IFMS activities implemented		IFMS activities implemented	IFMS activities implemented
221016 IFMS Recurrent costs	30,000	11,893	40 %		8,853
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,000	11,893	40 %		8,853
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,000	11,893	40 %		8,853
Reasons for over/under performance: Slow network affecting operations of IFMIS					
<b>Capital Purchases</b>					
<b>Output : 148172 Administrative Capital</b>					
N/A					
Non Standard Outputs:	Strong room (store) rehabilitated in Finance block and IFMS generator shed constructed at the District Headquarters	Still under procurement process. Works have been advertised		Strong room (store) rehabilitated in Finance block and IFMS generator shed constructed at the District Headquarters	Still under procurement process. Works have been advertised
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	51,951	46 %		28,192
Non-Wage Reccurent:	139,668	31,900	23 %		19,556
GoU Dev:	15,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	267,230	83,852	31.4 %		47,748

## Vote:604 Napak District

## Quarter2

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Staff salaries paid, councilors allowances & Ex-Gratia paid, honorarium for District LLG Councilors paid, 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	76,696	28 %		45,486
211103 Allowances (Incl. Casuals, Temporary)	165,488	44,105	27 %		43,870
221009 Welfare and Entertainment	725	362	50 %		362
221011 Printing, Stationery, Photocopying and Binding	900	200	22 %		200
222001 Telecommunications	205	0	0 %		0
224004 Cleaning and Sanitation	470	235	50 %		235
227001 Travel inland	2,200	1,063	48 %		513
227004 Fuel, Lubricants and Oils	2,500	0	0 %		0
Wage Rect:	276,950	76,696	28 %		45,486
Non Wage Rect:	172,488	45,965	27 %		45,180
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	449,438	122,661	27 %		90,666
Reasons for over/under performance:	Inadequate finances to meeting all council obligations				
Output : 138202 LG Procurement Management Services					
N/A					

## Vote:604 Napak District

## Quarter2

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.	5 contracts committee meetings and 2 Evaluation 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.	2 contracts committee meetings and 2 Evaluation committee meetings held, and general office operations supported
211103 Allowances (Incl. Casuals, Temporary)	6,800	2,800	41 %	700
221008 Computer supplies and Information Technology (IT)	1,004	502	50 %	251
221009 Welfare and Entertainment	800	400	50 %	200
221011 Printing, Stationery, Photocopying and Binding	1,500	750	50 %	375
224004 Cleaning and Sanitation	600	300	50 %	150
227001 Travel inland	1,500	750	50 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,204	5,502	45 %	2,051
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,204	5,502	45 %	2,051
Reasons for over/under performance:	Low funding Small office space for records management			

## Output : 138203 LG Staff Recruitment Services

N/A

## Vote:604 Napak District

## Quarter2

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.	Quarterly DSC meeting held and 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.	Quarterly DSC meeting held and general office operations supported
211103 Allowances (Incl. Casuals, Temporary)	10,000	5,000	50 %	2,510
221001 Advertising and Public Relations	2,000	500	25 %	500
221004 Recruitment Expenses	1,500	750	50 %	750
221008 Computer supplies and Information Technology (IT)	500	250	50 %	250
221009 Welfare and Entertainment	500	250	50 %	125
221011 Printing, Stationery, Photocopying and Binding	500	250	50 %	125
227001 Travel inland	1,000	500	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	7,500	47 %	4,510
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,000	7,500	47 %	4,510
Reasons for over/under performance:	Limited funding			
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	(0) None	(10)Applicants for registration, renewal and lease offer cleared at District headquarters	(0)None
No. of Land board meetings	(4) Land board meetings organized at District level	(2) 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 meetings held at Sub county level	N/A	Land Sensitization meetings held at Sub county level
221002 Workshops and Seminars	9,000	6,485	72 %	2,260
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	6,485	72 %	2,260
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	6,485	72 %	2,260
Reasons for over/under performance:	Inadequate funding			
Output : 138205 LG Financial Accountability				

**Vote:604 Napak District****Quarter2**

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	Quarterly DPAC meetings supported at the District headquarters. General office operations supported	Quarterly DPAC meetings supported at the District headquarters	Quarterly DPAC meetings supported at the District headquarters. General office operations supported
221002 Workshops and Seminars	8,000	2,000	25 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	2,000	25 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	2,000	25 %	2,000
Reasons for over/under performance:	Limited funding			
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(6) Council meetings with relevant resolution organized at District Headquarter.	(2) 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, Committees of council meeting held, and Business committee meeting supported	DEC meetings held monthly	DEC meetings held monthly, Committees of council meeting held, and Business committee meeting supported
221002 Workshops and Seminars	30,850	12,764	41 %	5,512
221009 Welfare and Entertainment	2,000	998	50 %	520
221011 Printing, Stationery, Photocopying and Binding	2,000	970	49 %	480
227001 Travel inland	8,000	3,715	46 %	1,715
227004 Fuel, Lubricants and Oils	10,000	2,300	23 %	2,000
228002 Maintenance - Vehicles	8,000	2,000	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	60,850	22,747	37 %	10,227
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	60,850	22,747	37 %	10,227
Reasons for over/under performance:	Low local revenue collection to support adequate council operations			
Output : 138207 Standing Committees Services				
N/A				

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## Quarter2

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	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	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	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
221002 Workshops and Seminars	21,875	8,180	37 %	3,960
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,875	8,180	37 %	3,960
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,875	8,180	37 %	3,960
Reasons for over/under performance:	Low local revenue collection to support council activities			
Total For Statutory Bodies : Wage Rect:	276,950	76,696	28 %	45,486
Non-Wage Reccurent:	300,417	98,378	33 %	70,188
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	577,367	175,075	30.3 %	115,674



# Vote:604 Napak District

## Quarter2

### Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
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, training of farmers on PHH, pest & disease surveillance on crops and livestock, sensitization of farmers on X-cutting issues like climate change, environment, gender e.t.c		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	Agric Extension staff salaries paid for 11 extension staffs, training of farmers on PHH, pest & disease surveillance on crops and livestock, sensitization of farmers on X-cutting issues like climate change, environment, gender e.t.c
211101 General Staff Salaries	392,131	182,572	47 %		94,149
221011 Printing, Stationery, Photocopying and Binding	8,400	2,434	29 %		830
227004 Fuel, Lubricants and Oils	9,812	4,872	50 %		4,722
228002 Maintenance - Vehicles	8,400	3,580	43 %		1,740
Wage Rect:	392,131	182,572	47 %		94,149
Non Wage Rect:	26,612	10,886	41 %		7,292
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	418,743	193,458	46 %		101,441
Reasons for over/under performance: Inadequate staffing for Agric extension staffs for all LLGs Inadequate extension grant funds to facilitate Agric extension staffs to conduct their field activities					
<b>Lower Local Services</b>					
<b>Output : 018151 LLG Extension Services (LLS)</b>					
N/A					

## Vote:604 Napak District

## Quarter2

Non Standard Outputs:	Agric. Extension staff facilitated with Fuel, Travel inland, stationary, maintenance of Motorcycles & Motor vehicle	Eleven Sub County extension staffs both crop & Veterinary facilitated, fuel, stationary & Motorcycle maintenance facilitated	Agric. Extension staff facilitated with Fuel, Travel inland, stationary, maintenance of Motorcycles & Motor vehicle	Eleven Sub County extension staffs both crop & Veterinary facilitated, fuel, stationary & Motorcycle maintenance facilitated
263367 Sector Conditional Grant (Non-Wage)	55,675	21,463	39 %	8,257
Wage Rect:	0	0	0 %	0
Non Wage Rect:	55,675	21,463	39 %	8,257
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	55,675	21,463	39 %	8,257
Reasons for over/under performance:	Low staffing levels at Sub County Inadequate Agric extension grant Inadequate transport for some Agric 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 %	0
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 %	0
External Financing:	0	0	0 %	0
Total:	34,458	500	1 %	0

Reasons for over/under performance: Delayed procurement process

#### Programme : 0182 District Production Services

#### Higher LG Services

#### Output : 018205 Crop disease control and regulation

N/A

## Vote:604 Napak District

## Quarter2

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, fall armyworms, 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	Pests and disease surveillance, Training farmers on PHH and Crosscutting Issues like climate change, Environment, field visits
221011 Printing, Stationery, Photocopying and Binding	1,200	450	38 %	150
227001 Travel inland	6,700	2,513	38 %	838
227004 Fuel, Lubricants and Oils	3,000	1,125	38 %	375
228002 Maintenance - Vehicles	1,200	450	38 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,100	4,538	38 %	1,513
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,100	4,538	38 %	1,513
Reasons for over/under performance:	Low Staffing levels in the Agric sector Inadequate funding for Agric extension services			
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, Refilling of gas cylinders in the Vet Lab, disease surveillance & treatment and support supervision conducted, conducted vaccination of livestock in Matany S/C in Kalopajak area for FMD, PPR & Rabies, with a total of 29 Farmers supported	Livestock disease surveillance, Vaccination, disease control conducted. Farmers mobilization, sensitization & trainings conducted	Refilling of gas cylinders in the Vet Lab, disease surveillance & treatment and support supervision conducted, conducted vaccination of livestock in Matany S/C in Kalopajak area for FMD, PPR & Rebbies, with a total of 29 Farmers supported
221011 Printing, Stationery, Photocopying and Binding	1,200	600	50 %	300

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## Quarter2

227001	Travel inland	5,900	2,950	50 %	1,475
227004	Fuel, Lubricants and Oils	4,000	1,200	30 %	1,000
228002	Maintenance - Vehicles	2,000	1,000	50 %	500
Wage Rect:		0	0	0 %	0
Non Wage Rect:		13,100	5,750	44 %	3,275
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		13,100	5,750	44 %	3,275
Reasons for over/under performance:		Inadequate vaccines, staffing Transport challenges within the sector Negative attitude of farmers towards vaccination Inadequate funding, interms of maintenance of cold chain			
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 pest and disease surveillance visit conducted, support supervision & backstopping to LLGs,
211101	General Staff Salaries	45,546	22,016	48 %	10,745
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 %	0
221011	Printing, Stationery, Photocopying and Binding	2,000	980	49 %	480
221012	Small Office Equipment	400	0	0 %	0
223005	Electricity	1,000	0	0 %	0
223006	Water	1,000	400	40 %	400
224004	Cleaning and Sanitation	1,200	600	50 %	300
227001	Travel inland	14,984	7,491	50 %	3,796
227004	Fuel, Lubricants and Oils	9,000	4,500	50 %	3,700
228002	Maintenance - Vehicles	8,000	2,000	25 %	0
Wage Rect:		45,546	22,016	48 %	10,745
Non Wage Rect:		41,678	16,271	39 %	8,676
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		87,224	38,287	44 %	19,421
Reasons for over/under performance:		Inadequate staffing Inadequate funding Inadequate transport			

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## Quarter2

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Lower Local Services</b>					
<b>Output : 018251 Transfers to LG</b>					
N/A					
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: There is No clear Guidance from MoLG & MoFPED on the utilization of the PDM Grants					
<b>Capital Purchases</b>					
<b>Output : 018272 Administrative Capital</b>					
N/A					
Non Standard Outputs:	Retention payment for previous Years Projects	Made payments to Oba & Sons for supply of soil testing kits and balance will utilized for payment of retention for renovation Production block		Retention payment for previous Years Projects	Made payments to Oba & Sons for supply of soil testing kits and balance will utilized for payment of retention for renovation Production block
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: N/A					
<b>Output : 018275 Non Standard Service Delivery Capital</b>					
N/A					
Non Standard Outputs:	Two Motorcycles procured and Monitoring of capital invested supported	Conducted monitoring by Social Services sectoral committee of council for Q2		Two Motorcycles procured and Monitoring of capital invested supported	Conducted monitoring by Social Services sectoral committee of council for Q2
281504 Monitoring, Supervision & Appraisal of capital works	3,988	2,658	67 %		2,658

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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	2,658	7 %	2,658
External Financing:	0	0	0 %	0
Total:	37,814	2,658	7 %	2,658
Reasons for over/under performance:	Inadequate funding to conduct quarterly monitoring by Council committees Transport challenges for taking councilors to field O&M of projects by beneficiary communities			
<i>Total For Production and Marketing : Wage Rect:</i>	<i>437,677</i>	<i>204,587</i>	<i>47 %</i>	<i>104,893</i>
<i>Non-Wage Reccurent:</i>	<i>1,043,496</i>	<i>58,908</i>	<i>6 %</i>	<i>29,013</i>
<i>GoU Dev:</i>	<i>176,617</i>	<i>3,158</i>	<i>2 %</i>	<i>2,658</i>
<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>266,653</i>	<i>16.1 %</i>	<i>136,564</i>

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## Quarter2

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088101 Public Health Promotion</b>					
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 Health facilities 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 Health facilities and outreaches, Health Worker participated in community education and sensitization Monthly Meetings
221002 Workshops and Seminars	8,500	4,246	50 %		2,121
227001 Travel inland	50,500	7,864	16 %		5,739
Wage Rect:	0	0	0 %		0
Non Wage Rect:	59,000	12,110	21 %		7,860
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	59,000	12,110	21 %		7,860
Reasons for over/under performance: Inadequate funding for this activities					
<b>Output : 088105 Health and Hygiene Promotion</b>					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
<b>Output : 088107 Immunisation Services</b>					
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 the activity					

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## Quarter2

## Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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	( 4,635 ) A total of 4,635 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	(2317)A total of 2,317 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	(170) A total 170 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	(72)A total 72 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	(142) A total of 142 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	(59)A total of 59 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	(140) A total of 140 Children immunized 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	(68)A total of 68 Children immunized 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	9,058	50 %		4,529
Wage Rect:	0	0	0 %		0
Non Wage Rect:	18,115	9,058	50 %		4,529
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	18,115	9,058	50 %		4,529
Reasons for over/under performance:	Inadequate infrastructure for the health facility in terms WASH facilities like pit latrines where Health workers share with patients. this has been caused by Inadequate funding				
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					



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## Quarter2

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), Lopee HCIII (Lopee 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), Lopee HCIII (Lopee 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), Lopee HCIII (Lopee S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII (Iriiri S/C), Apeitolim HCII (Lokopo)	(9) 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), Lopee HCIII (Lopee S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII (Iriiri S/C), Apeitolim HCII (Lokopo)	(3)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), Lopee HCIII (Lopee S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII (Iriiri S/C), Apeitolim HCII (Lokopo)	( 55,873 ) A total 55,873 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), Lopee HCIII (Lopee S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII (Iriiri S/C), Apeitolim HCII (Lokopo)	(25913)A total 25,913 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), Lopee HCIII (Lopee S/C),	( 2,236 ) A total of 2,236 inpatients attended to in Lokopo HC III, Lopee HC III, Lotome HC III, Lorengechora HC III, and Iriiri HC III and all other Government HCIIIs	(4299)Inpatients visited Iriiri HCIII (Iriiri S/C), Lorengechora HCIII, (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopee HCIII (Lopee S/C),	(907) A total of 907 inpatients attended to in Lokopo HC III, Lopee HC III, Lotome HC III, Lorengechora HC III, and Iriiri HC III and all other Government HCIIIs

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## Quarter2

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)	( 1,501 ) A total of 1,501 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)	(617) A total of 617 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%) About 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%) About 58% of the available posts of HRH establishment are occupied.
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	( ) Villages in District have trained and functional VHTs	(96%) A bout 96% of Villages in District have trained and functional VHTs	( )	(96%) A bout 96% of 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)	( 1,418 ) About 1,418 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)	(930) About 930 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	170,571	50 %	85,285

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## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	341,145	170,571	50 %	85,285
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	341,145	170,571	50 %	85,285

Reasons for over/under performance: Delayed upgrade of health infrastructure under UgIFT for Napak facilities and Karamoja region at large

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

N/A				
Non Standard Outputs:	Nabwal HCII fenced	Service provider has been identified and shortlist is on display fro 10 days awaiting contract award	Nabwal HCII fenced	Service provider has been identified and shortlist is on display fro 10 days awaiting contract award
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 the procurement processes

**Output : 088182 Maternity Ward Construction and Rehabilitation**

No of maternity wards constructed	(1) Nabwal HC II Maternity Ward completed	(1) Successful bidders on display for 10 days awaiting contract award and thereafter project execution in Q3	(1)Nabwal HC II Maternity Ward completed	(1)Successful bidders on display for 10 days awaiting contract award and thereafter project execution in Q3
No of maternity wards rehabilitated	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	N/A	N/A	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: Delay in the procurement process

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

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## Quarter2

Number of inpatients that visited the NGO hospital facility	(85000) Inpatients visited Matany hospital	( 1,782 ) A total of 1,782 inpatients with multiple health problems hospitalized in St. Kizito Matany Hospital.	(21250)Inpatients visited Matany hospital	(738)A total of 738 inpatients with multiple health problems hospitalized in St. Kizito Matany Hospital.
No. and proportion of deliveries conducted in NGO hospitals facilities.	(2100) Deliveries conducted in Matany hospital	( 982 ) A total of 982 deliveries conducted in Matany Hospital	(525)Deliveries conducted in Matany hospital	(409)A total of 409 deliveries conducted in Matany Hospital
Number of outpatients that visited the NGO hospital facility	(22000) Outpatients visited Matany hospital	( 21,152 ) A total of 21,152 outpatients treated in Matany Hospital	(5500)Outpatients visited Matany hospital	(9667)A total of 9,667 outpatients treated in Matany Hospital
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	239,533	119,766	50 %	59,883
Wage Rect:	0	0	0 %	0
Non Wage Rect:	239,533	119,766	50 %	59,883
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	239,533	119,766	50 %	59,883

Reasons for over/under performance: Lack of the district Hospital, and delayed upgrade of health facilities under UgIFT

### 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-December 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 October-December 2021, support supervision and performance review conducted, general operations of the office supported
211101 General Staff Salaries	2,148,302	1,140,916	53 %	553,618
211103 Allowances (Incl. Casuals, Temporary)	0	175,868	0 %	2,713
213002 Incapacity, death benefits and funeral expenses	2,000	0	0 %	0
221002 Workshops and Seminars	726,194	33,536	5 %	32,751
221008 Computer supplies and Information Technology (IT)	1,200	0	0 %	0
221009 Welfare and Entertainment	2,000	300	15 %	300
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	500	50 %	250
227001 Travel inland	0	73,814	0 %	24,601
227004 Fuel, Lubricants and Oils	12,000	2,999	25 %	2,999

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## Quarter2

228002	Maintenance - Vehicles	15,000	20,041	134 %	7,541
	Wage Rect:	2,148,302	1,140,916	53 %	553,618
	Non Wage Rect:	40,989	275,522	672 %	39,619
	Gou Dev:	0	0	0 %	0
	External Financing:	722,194	31,536	4 %	31,536
	Total:	2,911,485	1,447,973	50 %	624,772
Reasons for over/under performance:		Inadequate funding for department Delayed upgrade of Health facilities under UgIFT infrastructure funding			
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	Conducted Technical support supervision, Coordination meetings with Partners, Training and workshops, District Health Team meeting (DHT) meetings and promotion of Nutrition Activities, support supervision and outreaches carried out, Field visits, meetings, and mentorship	Technical support supervision, Coordination meetings with Partners, Training and workshops, District Health Team meeting (DHT) meetings and promotion of Nutrition Activities, support supervision and outreaches carried out, Field visits, meetings, and mentorship	Conducted 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
227001	Travel inland	37,000	6,293	17 %	6,293
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	37,000	6,293	17 %	6,293
	Total:	37,000	6,293	17 %	6,293
Reasons for over/under performance:		Mobile communities making outreaches inaccessible by health workers team			
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	M&E activities not yet conducted but project awards are ongoing	Supervision, M&E conducted for capital investments	M&E activities not yet conducted but project awards are ongoing
281504	Monitoring, Supervision & Appraisal of capital works	4,649	0	0 %	0

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## Quarter2

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
Reasons for over/under performance: Delayed procurement processes although now at award stage				
<i>Total For Health : Wage Rect:</i>	<i>2,148,302</i>	<i>1,140,916</i>	<i>53 %</i>	<i>553,618</i>
<i>Non-Wage Reccurent:</i>	<i>698,782</i>	<i>587,025</i>	<i>84 %</i>	<i>197,175</i>
<i>GoU Dev:</i>	<i>152,982</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>832,289</i>	<i>37,829</i>	<i>5 %</i>	<i>37,829</i>
<i>Grand Total:</i>	<i>3,832,355</i>	<i>1,765,770</i>	<i>46.1 %</i>	<i>788,623</i>

## Vote:604 Napak District

## Quarter2

## Workplan : 6 Education

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Primary teachers salaries paid for teachers in 30 UPE schools.	305 Primary School teachers paid salaries in 30 UPE schools in the District.		Primary teachers salaries paid for teachers in 30 UPE schools.	305 Primary School teachers paid salaries in 30 UPE schools in the District.
211101 General Staff Salaries	3,234,055	1,171,741	36 %		594,185
Wage Rect:	3,234,055	1,171,741	36 %		594,185
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,234,055	1,171,741	36 %		594,185
Reasons for over/under performance:	Some Teachers have not accessed the payroll yet and recruitment on replacement basis has not been implemented.				
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	(305) 305 Teachers Paid Salaries in 30 UPE Schools in the District.		(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	(305)305 Teachers Paid Salaries in 30 UPE Schools in the District.
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	(265) 265 qualified teachers 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	(265)265 qualified teachers in 30 UPE schools

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## Quarter2

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	(17767) 17,767 Pupils 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	(17767)17,767 Pupils enrolled in 30 UPE Schools.
No. of student drop-outs	(500) Learners dropped out of school	(100) About 100 learners dropping out of School	(100)Learners dropped out of school	(100) About 100 learners dropping out of School
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) N/A	(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)N/A



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## Quarter2

No. of pupils sitting PLE	(625) Pupils sat PLE: Kangole Girls Primary School 62 Kangole Boys Primary School 60 Kalotom Primary School 88 Kautakaou Primary School 9 Lokodiokodio Primary School 48 Lomerimong Primary School 0 Matany Primary school 23 Lokupoi Primary School 22 Morulinga Primary School 48 Loodoi Primary School 50 Lopeei Primary School 42 Lokopo Primary School 4 Longalom Primary School 42 Nakiceelet Primary School 30 Lotome Boys Primary School 65 Lotome Girls Primary School 42 Kalokengel Primary School 27	(0) N/A	(625)Pupils sat PLE: (0)N/A Kangole Girls Primary School 62 Kangole Boys Primary School 60 Kalotom Primary School 88 Kautakaou Primary School 9 Lokodiokodio Primary School 48 Lomerimong Primary School 0 Matany Primary school 23 Lokupoi Primary School 22 Morulinga Primary School 48 Loodoi Primary School 50 Lopeei Primary School 42 Lokopo Primary School 4 Longalom Primary School 42 Nakiceelet Primary School 30 Lotome Boys Primary School 65 Lotome Girls Primary School 42 Kalokengel Primary School 27	
Non Standard Outputs:	N/A	N/A	N/A	N/A
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:	UPE capitation grant was not released to schools due to covid-19 lockdown			
Capital Purchases				
Output : 078175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Balance payment of Wash rooms completed and Monitoring of capital investments under SFG done	Balance payment Not yet paid	Balance payment of Wash rooms completed and Monitoring of capital investments under SFG done	Balance payment Not yet paid
281504 Monitoring, Supervision & Appraisal of capital works	14,736	0	0 %	0

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## Quarter2

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: Balance payment to be made in Q3 when the District realizes 100% release of dev't grant				
<b>Output : 078180 Classroom construction and rehabilitation</b>				
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) Contract advert on going	(3)Classrooms rehabilitated at Amedek P/S, Lomaratoit Primary School and Lorengecora Primary Schools	(3)Contract advert on going
Non Standard Outputs:	Classrooms rehabilitated including investment servicing costs at Amedek P/S, Lomaratoit Primary School and Lorengecora Primary Schools	Contract advert on going	Classrooms rehabilitated including investment servicing costs at Amedek P/S, Lomaratoit Primary School and Lorengecora Primary Schools	Contract advert 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: Delayed procurement process				
<b>Output : 078182 Teacher house construction and rehabilitation</b>				
No. of teacher houses constructed	(0) None	(0) N/A	(0)None	(0)N/A
No. of teacher houses rehabilitated	(3) Staff houses rehabilitated at Kalotom P/S, Nabwal P/S and Cholicchol P/S	(3) Contract advert on going	(3)Staff houses rehabilitated at Kalotom P/S, Nabwal P/S and Cholicchol P/S	(3)Contract advert on going
Non Standard Outputs:	N/A		N/A	None
	none			
312102 Residential Buildings	160,000	0	0 %	0

## Vote:604 Napak District

## Quarter2

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: Delays in procurement process

**Output : 078183 Provision of furniture to primary schools**

No. of primary schools receiving furniture	(1) 40 Desks procured for Lomaratoit P/S	(1) Selective bidding award pinned in the notice board	(1)Desks procured for Lomaratoit P/S	(1)Selective bidding award pinned in the notice board
Non Standard Outputs:	N/A	N/A	N/A	N/A
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: Delayed procurement process

**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	41 Teachers receiving salaries in 3 USE schools	Salaries paid to secondary Teachers in the District	41 Teachers receiving salaries in 3 USE schools
211101 General Staff Salaries	941,275	283,356	30 %	149,856
Wage Rect:	941,275	283,356	30 %	149,856
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	941,275	283,356	30 %	149,856

Reasons for over/under performance: Few teachers posted by MoES to NapaK Seed Secondary School

**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)	(1139) Students enrolled in USE: (651 from Kangole Girls Senior Secondary, 282 in St Daniel Comboni S.S and 247 students in St. Andrews S.S Lotome)	(1133)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)	(1139)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)
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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) 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)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)Teaching and non teaching staff paid salaries: 25 teachers paid salaries (27 teachers from Kangole Girls SS and 16 from St Andrews S.S)
No. of students passing O level	(74) Students passed O' level from Kangole Girls SS, St Andrews SS and St. Daniel Comboni SS	(0) N/A	(74)Students passed O' level from Kangole Girls SS, St Andrews SS and St. Daniel Comboni SS	(0)N/A
No. of students sitting O level	(175) Students sat O'level: Kangole Girls SSS is presenting 88 students, St Andrews S.S. Lotome will be presenting 15	(0) N/A	(175)Students sat O'level: Kangole Girls SSS is presenting 88 students, St Andrews S.S. Lotome will be presenting 15	(0)N/A
Non Standard Outputs:	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:	Teachers from the Seed School have not yet accessed. and Capitation grants not released due to COVID-19 lock down			

### Capital Purchases

#### Output : 078280 Secondary School Construction and Rehabilitation

N/A				
Non Standard Outputs:	Iriiri Seed Secondary School second phase construction done	Irrir Seed School is in the procurement processes	Iriiri Seed Secondary School second phase construction done	Irrir Seed School is in the procurement processes
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:	Delays in procurement process			

### Programme : 0783 Skills Development

#### Higher LG Services

#### Output : 078301 Tertiary Education Services

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## Quarter2

No. Of tertiary education Instructors paid salaries	(15) Instructors paid Salaries at Moroto Technical Institute in Ngoleriet Sub county in Nawaikorot Parish Napak District	(15) Instructors paid Salaries at Moroto Technical Institute in Ngoleriet Sub county in Nawaikorot Parish Napak District		(15)Instructors paid Salaries at Moroto Technical Institute in Ngoleriet Sub county in Nawaikorot Parish Napak District	(15)Instructors paid Salaries at Moroto Technical Institute in Ngoleriet Sub county in Nawaikorot Parish Napak District
No. of students in tertiary education	(109) Students in Moroto Technical Institute in Ngoleriet Sub county Nawaikorot Parish in Napak District.	(109) Students in Moroto Technical Institute in Ngoleriet Sub county Nawaikorot Parish in Napak District.		(109)Students in Moroto Technical Institute in Ngoleriet Sub county Nawaikorot Parish in Napak District.	(109)Students in Moroto Technical Institute in Ngoleriet Sub county Nawaikorot Parish in Napak District.
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	116,389	49 %		68,409
Wage Rect:	239,175	116,389	49 %		68,409
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	239,175	116,389	49 %		68,409
Reasons for over/under performance:	No Challenges met so far.				
Lower Local Services					
Output : 078351 Skills Development Services					
N/A					
Non Standard Outputs:	General operations of the Tertiary Institution supported	General operations of the Tertiary Institution supported		General operations of the Tertiary Institution supported	General operations of the Tertiary Institution supported
263367 Sector Conditional Grant (Non-Wage)	118,249	39,416	33 %		39,416
Wage Rect:	0	0	0 %		0
Non Wage Rect:	118,249	39,416	33 %		39,416
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	118,249	39,416	33 %		39,416
Reasons for over/under performance:	No big Challenge.				
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	N/A		All schools in the District monitored and inspected on quarterly basis	N/A
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %		0
227001 Travel inland	5,288	1,763	33 %		0

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## Quarter2

227004 Fuel, Lubricants and Oils	3,000	1,000	33 %	0
228002 Maintenance - Vehicles	2,000	232	12 %	232
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,088	2,995	27 %	232
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,088	2,995	27 %	232

Reasons for over/under performance: We did not receive any releases in the quarter.

**Output : 078403 Sports Development services**

N/A				
Non Standard Outputs:	Sports activities supported in the District	N/A	Sports activities supported in the District	N/A
211103 Allowances (Incl. Casuals, Temporary)	10,950	3,443	31 %	480
221002 Workshops and Seminars	2,450	720	29 %	720
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %	0
221012 Small Office Equipment	1,700	395	23 %	395
224005 Uniforms, Beddings and Protective Gear	4,000	1,333	33 %	1,333
227001 Travel inland	4,500	1,500	33 %	1,194
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	7,391	25 %	4,122
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	7,391	25 %	4,122

Reasons for over/under performance: Our department did not get any funding in the quarter.

**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	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	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	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
221002 Workshops and Seminars	5,000	292	6 %	0
221003 Staff Training	5,000	0	0 %	0

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## Quarter2

228004 Maintenance – Other	10,000	3,143	31 %	3,143
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	3,435	17 %	3,143
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	3,435	17 %	3,143

Reasons for over/under performance: its not easy to change peoples mind set.

**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	Salaries paid for Education staff at District Headquarters and general office operations supported, UNICEF activities implemented in the District under Education dept	Salaries paid for Education staff at District Headquarters and general office operations supported, UNICEF activities implemented in the District under Education dept	Salaries paid for Education staff at District Headquarters and general office operations supported, UNICEF activities implemented in the District under Education dept
211101 General Staff Salaries	120,246	50,701	42 %	20,957
221002 Workshops and Seminars	211,023	150,441	71 %	150,441
221009 Welfare and Entertainment	2,000	500	25 %	0
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %	0
227001 Travel inland	2,700	900	33 %	0
227004 Fuel, Lubricants and Oils	2,500	833	33 %	833
228002 Maintenance - Vehicles	3,297	1,099	33 %	1,099
Wage Rect:	120,246	50,701	42 %	20,957
Non Wage Rect:	11,097	3,332	30 %	1,932
Gou Dev:	0	0	0 %	0
External Financing:	211,023	150,441	71 %	150,441
Total:	342,366	204,474	60 %	173,330

Reasons for over/under performance: salaries were paid on time.

**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	(0)	(59)Fifty nine children accessed to SNE facilities	(0)
Non Standard Outputs:	N/A		N/A	
227001 Travel inland	3,201	520	16 %	520

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## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,201	520	16 %	520
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,201	520	16 %	520
Reasons for over/under performance:				
<i>Total For Education : Wage Rect:</i>	<i>4,534,750</i>	<i>1,622,187</i>	<i>36 %</i>	<i>833,408</i>
<i>Non-Wage Reccurent:</i>	<i>745,517</i>	<i>57,089</i>	<i>8 %</i>	<i>49,366</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>150,441</i>	<i>71 %</i>	<i>150,441</i>
<i>Grand Total:</i>	<i>6,825,624</i>	<i>1,829,717</i>	<i>26.8 %</i>	<i>1,033,214</i>



## Vote:604 Napak District

## Quarter2

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048105 District Road equipment and machinery repaired</b>					
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-tiper lorries, Grader, wheel loader, water browser and Roller)		Maintenance of Equipment (3-tipper lorries, Grader, water browser, Roller, wheel loaders and Departmental supervision at the District Headquarter	Maintenance of equipment(3-tiper lorries, Grader, wheel loader, water browser and Roller)
228002 Maintenance - Vehicles	5,024	3,232	64 %		3,232
228003 Maintenance – Machinery, Equipment & Furniture	19,976	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	25,000	3,232	13 %		3,232
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	25,000	3,232	13 %		3,232
Reasons for over/under performance: Budget cuts in releases in all quarter has affected the maintenance of equipment					
<b>Output : 048108 Operation of District Roads Office</b>					
N/A					
Non Standard Outputs:	Payment of salaries to members of the Road Sector and Office operation	18 members of Road sector paid salaries for 3months and office operations ( submission of report, welfare and stationery)		Payment of salaries to members of the Road Sector and Office operation	18 members of Road sector paid salaries for 3months and office operations ( submission of report, welfare and stationery)
211101 General Staff Salaries	147,375	46,144	31 %		27,724
211103 Allowances (Incl. Casuals, Temporary)	10,000	33	0 %		0
221003 Staff Training	1,500	0	0 %		0
221007 Books, Periodicals & Newspapers	1,800	100	6 %		0
221009 Welfare and Entertainment	1,400	700	50 %		350
221011 Printing, Stationery, Photocopying and Binding	2,800	1,398	50 %		699
221012 Small Office Equipment	400	100	25 %		100
222001 Telecommunications	400	100	25 %		0

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## Quarter2

227001 Travel inland	10,700	2,175	20 %	0
Wage Rect:	147,375	46,144	31 %	27,724
Non Wage Rect:	29,000	4,606	16 %	1,149
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	176,375	50,750	29 %	28,873

Reasons for over/under performance: The department yet to fill the other vacant position leaving more balance of salary in the account

## 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) District received funds for maintenance of 47kms stretch of roads in the 7sub counties	(7)Mechanized maintenance of CARs in 7 Sub counties and opening of access road to new Sub counties	(7)District received funds for maintenance of 47kms stretch of roads in the 7sub counties
Non Standard Outputs:	Monitoring and Evaluation of Road works activities by DRC	N/A		N/A
263367 Sector Conditional Grant (Non-Wage)	65,331	32,666	50 %	32,666
Wage Rect:	0	0	0 %	0
Non Wage Rect:	65,331	32,666	50 %	32,666
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	65,331	32,666	50 %	32,666

Reasons for over/under performance: Budget cuts, the funds received for CARs is half the IPFs has affecting the slope of work in the sub counties

## 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	(10) 10km stretch of road maintained under Routine labour maintenance	(10)Routine labour maintenance of urban paved roads	(10)km stretch of road maintained under Routine labour maintenance
Length in Km of Urban paved roads periodically maintained	(4) Periodic maintenance of Lorikitea road 2km, Tiriny road 1.2 km, and Teko Anjello Road	(2) 2km stretch of road maintained under mechanized	(1)Periodic maintenance of Lorikitea road 2km, Tiriny road 1.2 km, and Teko Anjello Road	(2)2km stretch of road maintained under mechanized
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	27,295	28 %	11,793

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	99,017	27,295	28 %	11,793
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	99,017	27,295	28 %	11,793
Reasons for over/under performance:	Budget cuts has affected the implementation of road, there has been continuous of reduction of releases in all quarters			
Output : 048158 District Roads Maintainece (URF)				
Length in Km of District roads routinely maintained	(78) Routine road maintenance supported	(28) 28km stretch of road under maintained in the quarter (Kangole-matany road, Loputuk-Narenegreng road and Lokiteded-Lomuno Road)	(19)Routine road maintenance supported	(28)28km stretch of road under maintained in the quarter (Kangole-matany road, Loputuk-Narenegreng road and Lokiteded-Lomuno Road)
Length in Km of District roads periodically maintained	(4) District roads periodically maintained	(10) 10km stretch on District Headquarter - poron road where by 4km gravelled and 10km had heavy grading	(1)District roads periodically maintained	(10)10km stretch on District Headquarter - poron road where by 4km gravelled and 10km had heavy grading
No. of bridges maintained	(0) N/A	(0) N/A	(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	39,798	15 %	35,226
Wage Rect:	0	0	0 %	0
Non Wage Rect:	269,369	39,798	15 %	35,226
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	269,369	39,798	15 %	35,226
Reasons for over/under performance:	Continuous of reduction of release has reduced the slope of work especially the periodic maintenance of the District Road			
Total For Roads and Engineering : Wage Rect:	147,375	46,144	31 %	27,724
Non-Wage Reccurent:	487,717	107,596	22 %	84,066
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	635,092	153,740	24.2 %	111,790

## Vote:604 Napak District

## Quarter2

## Workplan : 7b Water

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	General Staff Salaries, 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	4,995	11 %		2,336
221009 Welfare and Entertainment	800	200	25 %		200
222001 Telecommunications	200	100	50 %		50
223005 Electricity	200	100	50 %		50
223006 Water	200	100	50 %		50
227004 Fuel, Lubricants and Oils	3,360	0	0 %		0
228002 Maintenance - Vehicles	12,000	0	0 %		0
228004 Maintenance – Other	560	280	50 %		140
Wage Rect:	44,805	4,995	11 %		2,336
Non Wage Rect:	17,320	780	5 %		490
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	62,125	5,775	9 %		2,826
Reasons for over/under performance:	Delayed recruitment of staff to fill the vacant positions in the sector creating work load, delayed in the repairs of the office vehicle lading to transport challenges in the sector				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(4) Quarterly supervision visits conducted	(2) Supervision viist by District Executive Committee to Project Sites in Iriiri and Lorengecora Visit to Sanitation and Hygiene Promotion sites in Ngoleriet and Lokopo		(1)Quarterly supervision visits conducted	(2)Supervision viist by District Executive Committee to Project Sites in Iriiri and Lorengecora Visit to Sanitation and Hygiene Promotion sites in Ngoleriet and Lokopo

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No. of water points tested for quality	(12) Water Quality tests and Analysis done across all the Sub Counties in the District	(0) This has been planned for Q3 though simple demonstrations were done on 5 sites	(3)Water Quality tests and Analysis done across all the Sub Counties in the District	(0)This has been planned for Q3 though simple demonstrations were done on 5 sites
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	(4) District WASH Coordination Meeting was held at the District Headquarters and field visits were done in Lokopo and Noleriet Sub Counties Extension staff quarterly review meeting was held at the District Headquarters with the relevant extension staff from all the sub Counties	(2)Quarterly District Water and Sanitation Coordination Committee meetings with WASH partners held , Extension Staff quarterly review meetings held	(2)District WASH Coordination Meeting was held at the District Headquarters and field visits were done in Lokopo and Noleriet Sub Counties Extension staff quarterly review meeting was held at the District Headquarters with the relevant extension staff from all the sub Counties
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	(2) Support to Procurement and Disopsal Unit was done by Placing an advert in the New Vision News Paper	(1)Support to procurement and disposal unit to handle water related Procurement needs	(1)Support to Procurement and Disposal Unit was done by Placing an advert in the New Vision News Paper
No. of sources tested for water quality	(12) Water Quality tests and Analysis done across all the Sub Counties in the District	(0) This has been planned for Q3 though simple demonstrations were done on 5 sites	(3)Water Quality tests and Analysis done across all the Sub Counties in the District	(0)This has been planned for Q3 though simple demonstrations were done on 5 sites
Non Standard Outputs:	N/A	N/A	N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	17,680	7,307	41 %	3,342
221001 Advertising and Public Relations	1,350	0	0 %	0
227001 Travel inland	6,977	1,461	21 %	1,461
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,007	8,768	34 %	4,803
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,007	8,768	34 %	4,803
Reasons for over/under performance:	Transport challenges in the sector, low participation of WASH Partners in the District WASH Corrdination Meetings, interference with out routine activties affected attendance of extension staff to WASH Meetings			
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	(0) global Handwashing day was not conducted but World water day has been planned for Q3	(2)Global Handwashing Day Celebrations and World Water Day celebrations supported	(0)global Handwashing day was not conducted but World water day has been planned for Q3
No. of water user committees formed.	(10) Selection of Water User Committee from across the District ten water user Committees formed	(0) this has been planned for Q3	(3)Selection of Water User Committee from across the District ten water user Committees formed	(0)this has been planned for Q3

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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	(2121) Refresher training of Water user Committees weer conducted for water user committees in the following sub counties: Ngoleriet, Lotome, Matany, Lokopo, Lorengecora Town Council, Lopeei and Kangole Town Council	(3)Water user Committees members trained for the new water sources proposed for drilling	(21)Refresher training of Water user Committees weer conducted for water user committees in the following sub counties: Ngoleriet, Lotome, Matany, Lokopo, Lorengecora Town Council, Lopeei and Kangole Town Council
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	(3) With Support from UNicef, Training of Water Board memebrs were done in the following Schools : Kodike, Kokipurat and Loparipar	(1)Refresher Training of Mini Solar Piped Water Board Members supported on their roles and responsibilities	(3)With Support from UNicef, Training of Water Board memebrs were done in the following Schools : Kodike, Kokipurat and Loparipar
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 Councillors, 8 Sub County advocacy Meetings held in all the Sub Counties	(8) Sub County Advocacy metings were conducted in all the Sub Counties	(2)District advocacy Meeting held with District Councillors, 8 Sub County advocacy Meetings held in all the Sub Counties	(8)Sub County Advocacy metings were conducted in all the Sub Counties
Non Standard Outputs:	N/A		N/A	
211103 Allowances (Incl. Casuals, Temporary)	18,571	8,704	47 %	6,518
221002 Workshops and Seminars	44,339	13,847	31 %	10,639
221009 Welfare and Entertainment	9,126	200	2 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	42,036	15,524	37 %	9,930
Gou Dev:	0	0	0 %	0
External Financing:	30,000	7,227	24 %	7,227
Total:	72,036	22,751	32 %	17,157
Reasons for over/under performance:	increased Administrative units amidst limited WASH resources, high illiteracy rate of water board memebrs trained, lack of ownership of the facilities by the Communities a nd delays in activity implementation by the sub countny extension staff			

## 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	9,348	13 %	2,138

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	45,118	9,348	21 %	2,138
External Financing:	26,184	0	0 %	0
Total:	71,302	9,348	13 %	2,138
Reasons for over/under performance: Delays in renewal of Contract for ADWO means no payment were effected , lack of transport and insecurity also cited in implementation of Transitional Grant funds				
<b>Output : 098175 Non Standard Service Delivery Capital</b>				
N/A				
Non Standard Outputs:	Balance payment for windmills and Solar pump repair made	Balance payment for windmills and Solar pump repair made	Balance payment for windmills and Solar pump repair made	Balance payment for windmills and Solar pump repair made
312104 Other Structures	64,000	800	1 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	64,000	800	1 %	800
External Financing:	0	0	0 %	0
Total:	64,000	800	1 %	800
Reasons for over/under performance: delays by service providers in completion of works				
<b>Output : 098180 Construction of public latrines in RGCs</b>				
No. of public latrines in RGCs and public places	(1) Public Latrine constructed at Apeitolim RGC	(1) At the End of Q2, Construction of Public Latrines was at procurement Stage, however, community sensitization and stakeholder awareness meetings were going on	(1)Public Latrine constructed at Apeitolim RGC	(1)At the End of Q2, Construction of Public Latrines was at procurement Stage, however, community sensitization and stakeholder awareness meetings were going on
Non Standard Outputs:	N/A	N/A	N/A	N/A
312104 Other Structures	22,000	1,000	5 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	22,000	1,000	5 %	1,000
External Financing:	0	0	0 %	0
Total:	22,000	1,000	5 %	1,000
Reasons for over/under performance: Delayed Procurement process for soliciting a Service provider for the Latrine Construction				
<b>Output : 098183 Borehole drilling and rehabilitation</b>				
No. of deep boreholes drilled (hand pump, motorised)	(1) Borehole drilled in settlement areas for safe water coverage	(0) By the end of Q2, No service Provider had been sourced for Drilling, the District was planning to source a driller from the among prequalified firms of Moroto District	(1)Borehole drilled in settlement areas for safe water coverage	(0)By the end of Q2, No service Provider had been sourced for Drilling, the District was planning to source a driller from the among prequalified firms of Moroto District

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No. of deep boreholes rehabilitated	(14) Rehabilitation of boreholes in settlement areas for safe water coverage and Windmills	(3) planned for Q3 to be in Iriiri sub County	(3)Rehabilitation of boreholes in settlement areas for safe water coverage and Windmills	(0)planned for Q3 to be in Iriiri sub County
Non Standard Outputs:	Balance payments for borehole drilled in FY 2020/2021 made	Balance payments for borehole drilled in FY 2020/2021 made	Balance payments for borehole drilled in FY 2020/2021 made	Balance payments for borehole drilled in FY 2020/2021 made
312104 Other Structures	241,863	11,032	5 %	9,243
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	166,863	11,032	7 %	9,243
External Financing:	75,000	0	0 %	0
Total:	241,863	11,032	5 %	9,243
Reasons for over/under performance:	Poor underground water potential and negative publicity keeping service providers away from drilling in the District			
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	(0) by the end of Q2, construction of Mini Solar Piped water System for the Seed School was at award Stage, however, community sensitization about the Project was ongoing	(2)Mini Solar Piped Water Systems constructed at Loporikori and Kapuat	(0)by the end of Q2, construction of Mini Solar Piped water System for the Seed School was at award Stage, however, community sensitization about the Project was ongoing
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
312104 Other Structures	203,936	12,780	6 %	10,160
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	203,936	12,780	6 %	10,160
External Financing:	0	0	0 %	0
Total:	203,936	12,780	6 %	10,160
Reasons for over/under performance:	Delayed procurement Process			
Total For Water : Wage Rect:	44,805	4,995	11 %	2,336
Non-Wage Reccurent:	85,363	25,072	29 %	15,223
GoU Dev:	501,917	34,960	7 %	23,341
Donor Dev:	131,184	7,227	6 %	7,227
Grand Total:	763,269	72,254	9.5 %	48,127



## Vote:604 Napak District

## Quarter2

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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	6 month salaries paid, 2 quarters office operations paid, fuel for 2 quarters procured, 2 reports submitted to the ministry facilitated and stationeries procured		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 & small office equipment), reports submitted to line ministry
211101 General Staff Salaries	110,000	43,584	40 %		21,738
221009 Welfare and Entertainment	1,000	500	50 %		250
221011 Printing, Stationery, Photocopying and Binding	2,738	684	25 %		0
227001 Travel inland	1,600	800	50 %		400
227004 Fuel, Lubricants and Oils	1,400	0	0 %		0
Wage Rect:	110,000	43,584	40 %		21,738
Non Wage Rect:	6,738	1,984	29 %		650
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	116,738	45,568	39 %		22,388
Reasons for over/under performance:	- Limited funding for procurement of fuel which is not enough for continuous running of the department activities				
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 The weather is not favorable for tree planting and challenges of fire out break it will be done in third quarter		(1)1 Hactares of trees Established at the district headquarters	(0)The weather is not favorable for tree planting and challenges of fire out break it will be done in third quarter
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 participants (5 men and 15 women) participated in tree planting		(10)10 people (05 Men and 05 Females) participated in tree planting and maintenance	(0)Non participation due to harsh weather
Non Standard Outputs:	N/A	N/A		N/A	N/A
224006 Agricultural Supplies	8,000	2,331	29 %		248

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	998	25 %	248
Gou Dev:	4,000	1,333	33 %	0
External Financing:	0	0	0 %	0
Total:	8,000	2,331	29 %	248
Reasons for over/under performance:				
- The harsh weather is not good for tree planting - The Karamoja tradition method of controlling ticks causes fire out break and losses to the vegetation				
<b>Output : 098305 Forestry Regulation and Inspection</b>				
No. of monitoring and compliance surveys/inspections undertaken	(4) Monitoring and compliance inspections undertaken	(2) 2 Monitoring visits done on forest regulation and inspections on charcoal burning	( )	(1)One monitoring visit done at Iriiri/ Nabokat and Lorengecora/cholich ol charcoal burning sites
Non Standard Outputs:	N/A	2 quarterly reports produced		2 activity reports produced
227001 Travel inland	3,000	1,460	49 %	710
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,460	49 %	710
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,460	49 %	710
Reasons for over/under performance:				
- Delays in activity releases - Continuous charcoal and bush burning by community				
<b>Output : 098306 Community Training in Wetland management</b>				
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	(2) Two wetlands awareness meetings held in Apeitolim/lala in Lokok-Lokere wetlands, 58 community members sensitized on wetlands management, allowances paid, fuel and Refreshments purchased	(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 Apeitolim for Lala wetland management and review of action plans done and 58 people participated in the review, Political and technical personnel
Non Standard Outputs:	Reports produced and disseminated	2 Reports produced and disseminated	Reports produced and disseminated	1 Reports produced and disseminated
221009 Welfare and Entertainment	2,000	820	41 %	820
227001 Travel inland	7,600	3,800	50 %	1,900
227004 Fuel, Lubricants and Oils	600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,200	4,620	45 %	2,720
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,200	4,620	45 %	2,720

## Vote:604 Napak District

## Quarter2

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	- Poor road network to the activity site - Limited funding to visit both Longorikipi and Lala sites				
Output : 098307 River Bank and Wetland Restoration					
No. of Wetland Action Plans and regulations developed	(3) Reviewing of three wetland action plans,	(2) Sensitization of sand miners by politicians and technical staff along Omaniman river in Kangole and Lotome, where 20 participants attended		(3)Reviewing of three wetland action plans,	(1)Sensitization of sand miners by politicians and technical staff along Omaniman river in Kangole and Lotome, where 20 participants attended
Area (Ha) of Wetlands demarcated and restored	(2) Restoration of One hactare of land along Omaniman and Lokichar watershed with trees and piles of sucks filled with sand	(0) N/A		(2)Restoration of One hactare of land along Omaniman and Lokichar watershed with trees and piles of sucks filled with sand	(0)No demarcation was done
Non Standard Outputs:	N/A	N/A		N/A	N/A
227001 Travel inland	2,885	1,442	50 %		721
227004 Fuel, Lubricants and Oils	500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,385	1,442	43 %		721
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,385	1,442	43 %		721
Reasons for over/under performance:	- Continuous river bank destruction by sand miners and stone quarrying - Limited funding to restore the river bank especially the erosion control				
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	(2) 2 quarterly Environment and Natural Resources committee meeting held		(75)Participants engaged in world environment day celebrations -15 Environment and Natural Resources committee members trained	(1)-15 Environment and Natural Resources committee members meeting held
Non Standard Outputs:	N/A	2 quarterly minutes meetings conducted		N/A	1 minutes produced
221002 Workshops and Seminars	7,800	3,900	50 %		1,950
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,800	3,900	50 %		1,950
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,800	3,900	50 %		1,950

## Vote:604 Napak District

## Quarter2

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	- Involvement of Members of parliament into the committee makes it expensive to conduct - Community engagement on charcoal and bush burning makes it difficult for the committee to protect he environment				
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
No. of monitoring and compliance surveys undertaken	(4) 4 monitoring visits to be done for all districts projects to evaluate their compliance on environmental mitigation measures.	(2) 2 quarterly monitoring visits done on degraded areas		(1)Monitoring visits to be done for all districts projects to evaluate their compliance on environmental mitigation measures.	(1)One monitoring visit done at Iriiri/koomo and Lorengecora/cholich ol charcoal burning sites and protected kraal sites / grazing areas to ascertain the level of degradation caused by bush burning
Non Standard Outputs:	N/A	2 quarterly reports produced and disseminated		N/A	1 quarterly report produced
221011 Printing, Stationery, Photocopying and Binding	1,000	448	45 %		448
227001 Travel inland	3,000	1,500	50 %		750
227004 Fuel, Lubricants and Oils	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	1,948	39 %		1,198
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	1,948	39 %		1,198
Reasons for over/under performance:	- Inadequate funding for continuous monitoring of degraded lands and projects compliance - Community reliance to natural resources as a survival/livelihood				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
No. of new land disputes settled within FY	(10) Land Disputes settled	(2) Second phase development of Lokiteded/ District HQ physical plan review conducted  Conducted 2 physical planning committee meeting		(2)Land Disputes settled	(1)Second phase development of Lokiteded/ District HQ physical plan review conducted  Conducted 1 physical planning committee meeting

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Non Standard Outputs:	Second phase development of Lokiteded/ District HQ physical plan	1 physical plan reviewed and comments made	Second phase development of Lokiteded/ District HQ physical plan	1 physical plan reviewed and comments made
	Plots of land allocation at the District Headquarters	2 physical planning committee meeting conducted	Plots of land allocation at the District Headquarters	1 physical planning committee meeting conducted
	Implementation of GIZ supported activities		Implementation of GIZ supported activities	
211103 Allowances (Incl. Casuals, Temporary)	4,000	2,665	67 %	1,430
221002 Workshops and Seminars	16,000	0	0 %	0
225001 Consultancy Services- Short term	17,000	11,333	67 %	6,493
227001 Travel inland	4,000	1,292	32 %	1,292
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,292	32 %	1,292
Gou Dev:	21,000	13,998	67 %	7,923
External Financing:	16,000	0	0 %	0
Total:	41,000	15,290	37 %	9,215
Reasons for over/under performance:	- Limited funding for the implementation of the physical development plan process - Limited community awareness on the development of physical development plan			
Total For Natural Resources : Wage Rect:	110,000	43,584	40 %	21,738
Non-Wage Reccurent:	44,122	17,644	40 %	9,489
GoU Dev:	25,000	15,331	61 %	7,923
Donor Dev:	16,000	0	0 %	0
Grand Total:	195,122	76,559	39.2 %	39,150

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## Quarter2

### Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108102 Support to Women, Youth and PWDs</b>					
N/A					
Non Standard Outputs:	Women, Youth and PWDs mobilised to participate in development initiatives, YLP, UWEP and PCA programme supported	Women, Youth and PWDs mobilised to participate in development initiatives, YLP, UWEP and PCA programme supported		Women, Youth and PWDs mobilised to participate in development initiatives, YLP, UWEP and PCA programme supported	Women, Youth and PWDs mobilised to participate in development initiatives, YLP, UWEP and PCA programme supported
224006 Agricultural Supplies	300,000	96,200	32 %		96,200
282101 Donations	28,774	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	328,774	96,200	29 %		96,200
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	328,774	96,200	29 %		96,200
Reasons for over/under performance: Lack funding for YLP operations, including follow up of recoveries					
<b>Output : 108104 Facilitation of Community Development Workers</b>					
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	None
211103 Allowances (Incl. Casuals, Temporary)	1,245	310	25 %		0
227001 Travel inland	1,000	250	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,245	560	25 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,245	560	25 %		0
Reasons for over/under performance: No funds released during the quarter					
<b>Output : 108105 Adult Learning</b>					

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No. FAL Learners Trained	(2000) FAL instructors trained in 33 FAL Centres	( ) 33 FAL Instructors trained,, motivated and monitored,, 33 FAL Instructors and 17 Stakeholders including 5 DEC, and 10 CDOs oriented on Integrated Community Learning for Empowerment (ICOLEW) programme guidelines	(500)FAL instructors trained in 33 FAL Centres	( )33 FAL Instructors and 17 Stakeholders including 5 DEC, and 10 CDOs oriented on Integrated Community Learning for Empowerment (ICOLEW) programme guidelines
Non Standard Outputs:	33 FAL centres monitored and supervised , Payment of Honorarium to 33 FAL Instructors in all Centres established done	training, motivating and monitoring 33 FAL classes, Orienting 33 FAL Instructors and 17 Stakeholders including RDC, 5 DEC,, CAO and 10 CDOs oriented on Integrated Community Learning for Empowerment (ICOLEW) programme guidelines	33 FAL centres monitored and supervised , Payment of Honorarium to 33 FAL Instructors in all Centres established done	Orienting 33 FAL Instructors and 17 Stakeholders including RDC, 5 DEC,, CAO and 10 CDOs oriented on Integrated Community Learning for Empowerment (ICOLEW) programme guidelines
211103 Allowances (Incl. Casuals, Temporary)	6,762	2,000	30 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,762	2,000	30 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,762	2,000	30 %	2,000
Reasons for over/under performance:	In adequate funds for rolling out ICOLEW to all Sub-counties, leading to scaling down from 10 LLGs to only one			
Output : 108106 Support to Public Libraries				
N/A				
Non Standard Outputs:	FAL materials generated and provided	None	FAL materials generated and provided	None
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 a public library in the district			
Output : 108107 Gender Mainstreaming				
N/A				

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Non Standard Outputs:		GBV,HIV and SRHRs violation prevention and response conducted, Data collected and entered into NGBVD and activities coordinated	Launching and carrying out GBV,HIV and SRHRs violation prevention and response conducted, Data collected and entered into NGBVD and activities coordinated the 16 days of activism against gender based violence	GBV,HIV and SRHRs violation prevention and response conducted, Data collected and entered into NGBVD and activities coordinated	Launching and carrying out the 16 days of activism against gender based violence
221002	Workshops and Seminars	40,000	10,115	25 %	10,115
227001	Travel inland	786	380	48 %	240
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	786	380	48 %	240
	Gou Dev:	0	0	0 %	0
	External Financing:	40,000	10,115	25 %	10,115
	Total:	40,786	10,495	26 %	10,355
Reasons for over/under performance:		GBV is still prevalent in the community			
Output : 108108 Children and Youth Services					
No. of children cases ( Juveniles) handled and settled		(50) Fifty(50) cases of juveniles handled and settled in 14 LLGs; Juvenile Cases followed up in Court; Communities sensitised on early marriages and teenage pregnancies; Child protection issues coordinated; trafficked children rehabilitated, re-integrated and reunited with their families	(30) 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	(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	(14)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
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	1,153	26 %	530
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,491	1,153	26 %	530
	Gou Dev:	0	0	0 %	0
	External Financing:	269,287	0	0 %	0
	Total:	273,777	1,153	0 %	530
Reasons for over/under performance:		Inadequate finding			
Output : 108109 Support to Youth Councils					



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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	(0) None
Non Standard Outputs:	N/A	N/A	N/A	N/A
221002 Workshops and Seminars	3,000	750	25 %	0
227001 Travel inland	2,389	347	15 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,389	1,097	20 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,389	1,097	20 %	0
Reasons for over/under performance:	No funds released for activities			
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(0) None	(0) 1 meeting conducted for PWD council and 1 group supported with start up funds for economic empowerment	(0) None	(0) 1 meeting conducted for PWD council and 1 group supported with start up funds for economic empowerment
Non Standard Outputs:	Elderly and PWDs supported to access Special grants for social protection for PWDs and elderly to carry IGAs	1 meeting conducted for PWD council and 1 group supported with start up funds for economic empowerment	Elderly and PWDs supported to access Special grants for social protection for PWDs and elderly to carry IGAs	1 meeting conducted for PWD council and 1 group supported with start up funds for economic empowerment
221002 Workshops and Seminars	6,000	1,500	25 %	750
224006 Agricultural Supplies	8,981	2,245	25 %	0
227001 Travel inland	3,491	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,472	3,745	20 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,472	3,745	20 %	750
Reasons for over/under performance:	Inadequate funds for economic strengthening of PWD groups and procurement of assistive devices			
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

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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: No funds released for activities

**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	None
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: No funds released for activity

**Output : 108113 Labour dispute settlement**

N/A

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	None
227001 Travel inland	3,264	316	10 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,264	316	10 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,264	316	10 %	0

Reasons for over/under performance: No funds released

**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	750	50 %	375
221009 Welfare and Entertainment	1,000	250	25 %	0

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227001	Travel inland	1,542	771	50 %	436
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,042	1,771	44 %	811
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,042	1,771	44 %	811
Reasons for over/under performance:		Inadequate funding			
<b>Output : 108116 Social Rehabilitation Services</b>					
N/A					
Non Standard Outputs:		Social rehabilitation provided to vulnerable groups	Social rehabilitation provided to vulnerable groups	Social rehabilitation provided to vulnerable groups	N/A
227001	Travel inland	2,271	568	25 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,271	568	25 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,271	568	25 %	0
Reasons for over/under performance:		No funds released for the activity			
<b>Output : 108117 Operation of the Community Based Services Department</b>					
N/A					
Non Standard Outputs:		Staff salaries paid, departmental meetings conducted, and general office operations supported	Staff salaries paid, departmental meetings conducted, and general office operations supported	Staff salaries paid, departmental meetings conducted, and general office operations supported	Staff salaries paid, departmental meetings conducted, and general office operations supported
211101	General Staff Salaries	180,000	70,861	39 %	40,088
221002	Workshops and Seminars	2,000	380	19 %	380
221011	Printing, Stationery, Photocopying and Binding	2,000	799	40 %	799
227001	Travel inland	1,238	250	20 %	250
	Wage Rect:	180,000	70,861	39 %	40,088
	Non Wage Rect:	5,238	1,429	27 %	1,429
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	185,238	72,290	39 %	41,517
Reasons for over/under performance:		Inadequate funding Lack of department vehicle No office block. The department sector offices are accommodated in other department of Health and Education			
<i>Total For Community Based Services : Wage Rect:</i>		<i>180,000</i>	<i>70,861</i>	<i>39 %</i>	<i>40,088</i>
<i>Non-Wage Reccurent:</i>		<i>385,681</i>	<i>109,219</i>	<i>28 %</i>	<i>101,960</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>10,115</i>	<i>3 %</i>	<i>10,115</i>
<i>Grand Total:</i>		<i>874,968</i>	<i>190,194</i>	<i>21.7 %</i>	<i>152,163</i>

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## Quarter2

## 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	Staff paid salaries, General operations of office supported, and PBS activities supported		Staff paid salaries, General operations of office supported, and PBS activities supported	Staff paid salaries, General operations of office supported, and PBS activities supported
211101 General Staff Salaries	40,000	16,877	42 %		10,430
221002 Workshops and Seminars	6,000	1,880	31 %		940
221008 Computer supplies and Information Technology (IT)	600	250	42 %		100
221009 Welfare and Entertainment	1,200	600	50 %		300
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %		0
221012 Small Office Equipment	500	250	50 %		125
222001 Telecommunications	800	200	25 %		0
224004 Cleaning and Sanitation	800	400	50 %		200
227001 Travel inland	6,000	2,795	47 %		1,538
227004 Fuel, Lubricants and Oils	8,500	2,125	25 %		2,125
228002 Maintenance - Vehicles	7,000	320	5 %		320
Wage Rect:	40,000	16,877	42 %		10,430
Non Wage Rect:	33,400	9,320	28 %		5,648
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	73,400	26,197	36 %		16,078
Reasons for over/under performance:	Small office space Limited funding				
Output : 138302 District Planning					
No of qualified staff in the Unit	(2) Qualified staff in the Unit	(2) Qualified staff in the Unit		(2)Qualified staff in the Unit	(2)Qualified staff in the Unit
No of Minutes of TPC meetings	(12) TPC meetings coordinated monthly	(6) TPC meetings coordinated monthly		(3)TPC meetings coordinated monthly	(3)TPC meetings coordinated monthly
Non Standard Outputs:	GIZ supported activities implemented and PBS related activities supported	N/A		GIZ supported activities implemented and PBS related activities supported	None
221002 Workshops and Seminars	16,800	1,200	7 %		1,200

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227001	Travel inland	6,000	2,848	47 %	1,554
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,800	4,048	37 %	2,754
	Gou Dev:	0	0	0 %	0
	External Financing:	12,000	0	0 %	0
	Total:	22,800	4,048	18 %	2,754
Reasons for over/under performance:		Limited funding Small office space			
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:		District Statistical Abstract for FY 2021/22 prepared and disseminated	District Statistical Abstract for FY 2021/22 prepared and disseminated	District Statistical Abstract for FY 2021/22 prepared and disseminated	District Statistical Abstract for FY 2021/22 prepared and disseminated
227001	Travel inland	4,000	1,000	25 %	624
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	1,000	25 %	624
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	1,000	25 %	624
Reasons for over/under performance:		Limited funding			
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.	None
227001	Travel inland	4,000	567	14 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	567	14 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	567	14 %	0
Reasons for over/under performance:		Limited funding			
Output : 138305 Project Formulation					
N/A					
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	None
227001	Travel inland	4,000	1,066	27 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,066	27 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,066	27 %	0
Reasons for over/under performance:	Inadequate funding Breakdown of departmental vehicle			
Output : 138306 Development Planning				
N/A				
Non Standard Outputs:	Development planning process supported at both District and LLG levels	Supported Lower Local Governments in development planning	Development planning process supported at both District and LLG levels	Supported Lower Local Governments in development planning
227001 Travel inland	1,800	500	28 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,800	500	28 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,800	500	28 %	500
Reasons for over/under performance:	Limited funding			
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 on actions agreed in the previous visit, supported environmental and social safeguards screening of DDEG projects of FY 2022/23	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 on actions agreed in the previous visit, supported environmental and social safeguards screening of DDEG projects of FY 2022/23
281501 Environment Impact Assessment for Capital Works	3,000	2,000	67 %	1,000
281502 Feasibility Studies for Capital Works	2,000	664	33 %	664

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281504 Monitoring, Supervision & Appraisal of capital works	47,134	22,544	48 %	16,149
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	52,134	25,208	48 %	17,813
External Financing:	0	0	0 %	0
Total:	52,134	25,208	48 %	17,813
Reasons for over/under performance:	Delays in the procurement processes			
<i>Total For Planning : Wage Rect:</i>	<i>40,000</i>	<i>16,877</i>	<i>42 %</i>	<i>10,430</i>
<i>Non-Wage Reccurent:</i>	<i>58,000</i>	<i>16,501</i>	<i>28 %</i>	<i>9,526</i>
<i>GoU Dev:</i>	<i>52,134</i>	<i>25,208</i>	<i>48 %</i>	<i>17,813</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>58,586</i>	<i>36.1 %</i>	<i>37,768</i>

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## Quarter2

## 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 two quarters paid, Operation & maintenance of the office facilitated		Operations and Maintenance of Internal Audit Office done. Staff paid salaries	Staff Salaries for Q2 paid, Operation & maintenance of the office facilitated
211101 General Staff Salaries	20,480	10,152	50 %		5,096
221011 Printing, Stationery, Photocopying and Binding	2,000	840	42 %		340
Wage Rect:	20,480	10,152	50 %		5,096
Non Wage Rect:	2,000	840	42 %		340
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	22,480	10,992	49 %		5,436
Reasons for over/under performance:	Low funding				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) Internal audit plan prepared and submitted to Ministry of Finance, planning and Economic development. Quarterly internal audit reports submitted to respective Ministries. Audit inspection conducted on books of accounts in all Sub-counties. Audit inspections done	(2) Quarterly 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)Quarterly 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	( ) 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	(2022-01-15)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	( ) Quarterly Internal Audit reports submitted to Council at district headquarters and respective offices and ministries by 15th day of month following the end of the quarter. Seven internal audits conducted
Non Standard Outputs:	N/A	Supported DPAC meetings  Followed up with CAO on Auditor General responses and submitted to AG  Responded to External Internal Assessment Team from the district in preparation for External Assessment by OPM	N/A	Supported DPAC meetings  Followed up with CAO on Auditor General responses and submitted to AG  Responded to External Internal Assessment Team from the district in preparation for External Assessment by OPM
221017 Subscriptions	4,000	1,293	32 %	0
227001 Travel inland	13,411	6,705	50 %	3,353
228002 Maintenance - Vehicles	1,200	600	50 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,611	8,598	46 %	3,653
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,611	8,598	46 %	3,653
Reasons for over/under performance:	Low funding			
Total For Internal Audit : Wage Rect:	20,480	10,152	50 %	5,096
Non-Wage Reccurent:	20,611	9,438	46 %	3,993
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	41,091	19,590	47.7 %	9,088

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## Quarter2

### 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,	(2) 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	(80) Business inspections carried out		(25)Business inspections carried out	(50)Business inspections carried out
No of businesses issued with trade licenses	(100) Issued business licenses	(25) Issued business licenses		(25)Issued business licenses	(15)Issued business licenses
Non Standard Outputs:	N/A	N/A		N/A	N/A
211101 General Staff Salaries	47,547	15,084	32 %		8,572
221009 Welfare and Entertainment	801	400	50 %		200
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %		250
227001 Travel inland	2,474	619	25 %		0
227004 Fuel, Lubricants and Oils	5,200	1,300	25 %		1,300
Wage Rect:	47,547	15,084	32 %		8,572
Non Wage Rect:	9,475	2,568	27 %		1,750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	57,022	17,652	31 %		10,321
Reasons for over/under performance:	Inadequate funding				
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 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	(25) 25 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	(15)15 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	665	50 %		332

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,330	665	50 %	332
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,330	665	50 %	332
Reasons for over/under performance: Limited funding				
<b>Output : 068303 Market Linkage Services</b>				
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	(0) Market information reports disseminated	(1) Market information reports disseminated	(0) Market information reports disseminated
Non Standard Outputs:	N/A		N/A	
227001 Travel inland	1,200	600	50 %	300
227004 Fuel, Lubricants and Oils	629	157	25 %	157
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,829	757	41 %	457
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,829	757	41 %	457
Reasons for over/under performance: Inadequate funding				
<b>Output : 068304 Cooperatives Mobilisation and Outreach Services</b>				
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	N/A	N/A	N/A
227001 Travel inland	1,000	500	50 %	250
227004 Fuel, Lubricants and Oils	774	193	25 %	193
228002 Maintenance - Vehicles	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,774	693	25 %	443
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,774	693	25 %	443

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### Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Limited funding					
<b>Output : 068305 Tourism Promotional Services</b>					
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	()
Non Standard Outputs:	N/A			N/A	
221011 Printing, Stationery, Photocopying and Binding	330	80	24 %		80
227001 Travel inland	1,500	750	50 %		375
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,830	830	45 %		455
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,830	830	45 %		455
Reasons for over/under performance: Inadequate funding					
<b>Output : 068306 Industrial Development Services</b>					

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## Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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		(4) 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
Non Standard Outputs:	N/A			N/A	
227001 Travel inland	1,500	375	25 %		0
227004 Fuel, Lubricants and Oils	330	82	25 %		82
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,830	457	25 %		82
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,830	457	25 %		82
Reasons for over/under performance:	Inadequate funding				
Total For Trade Industry and Local Development : Wage Rect:	47,547	15,084	32 %		8,572
Non-Wage Recurrent:	19,067	5,971	31 %		3,520
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	66,615	21,055	31.6 %		12,092

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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
<b>LCIII : Lokopo sub county</b>				<b>191,550</b>	<b>0</b>
<b>Sector : Agriculture</b>				<b>7,954</b>	<b>0</b>
<i>Programme : Agricultural Extension Services</i>				<b>7,954</b>	<b>0</b>
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				<b>7,954</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Lokopo Sub county	Lorikitae	Sector Conditional Grant (Non-Wage)		7,954	0
	Lokopo Sub county Extension Office				
<b>Sector : Works and Transport</b>				<b>13,174</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>13,174</b>	<b>0</b>
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				<b>13,174</b>	<b>0</b>
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
<b>Sector : Education</b>				<b>53,660</b>	<b>0</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>53,660</b>	<b>0</b>
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>53,660</b>	<b>0</b>
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
<b>Sector : Health</b>				<b>94,762</b>	<b>0</b>
<i>Programme : Primary Healthcare</i>				<b>94,762</b>	<b>0</b>
Lower Local Services					
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>				<b>94,762</b>	<b>0</b>
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
<b>Sector : Water and Environment</b>			<b>22,000</b>	<b>0</b>
<i>Programme : Rural Water Supply and Sanitation</i>			<b>22,000</b>	<b>0</b>
Capital Purchases				
<i>Output : Construction of public latrines in RGCs</i>			<b>22,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Apeitolim Apeitolim Trading Centre	Sector Development Grant	22,000	0
<b>LCIII : Iriiri Sub county</b>			<b>1,666,200</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>7,954</b>	<b>0</b>
<i>Programme : Agricultural Extension Services</i>			<b>7,954</b>	<b>0</b>
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			<b>7,954</b>	<b>0</b>
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
<b>Sector : Works and Transport</b>			<b>18,415</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>18,415</b>	<b>0</b>
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			<b>18,415</b>	<b>0</b>
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
<b>Sector : Education</b>			<b>1,198,963</b>	<b>0</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>229,284</b>	<b>0</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>75,830</b>	<b>0</b>
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				
<b>Output : Classroom construction and rehabilitation</b>			<b>80,454</b>	<b>0</b>
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
<b>Output : Teacher house construction and rehabilitation</b>			<b>60,000</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Maintenance and Repair-241	Nabwal Parish Nabwal P/S	Sector Development Grant	60,000	0
<b>Output : Provision of furniture to primary schools</b>			<b>13,000</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Iriiri Parish Lomaratoit P/S	District Discretionary Development Equalization Grant	13,000	0
<b>Programme : Secondary Education</b>			<b>969,679</b>	<b>0</b>
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>969,679</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Projects-252	Iriiri Parish Iriiri Seed Secondary School	Sector Development Grant	969,679	0
<b>Sector : Health</b>			<b>262,048</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>262,048</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>113,715</b>	<b>0</b>
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				
<b>Output : Non Standard Service Delivery Capital</b>			<b>60,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Other	Nabwal Parish	District	60,000	0
Construction Works-405	NAbwal HC II	Discretionary Development Equalization Grant		
<b>Output : Maternity Ward Construction and Rehabilitation</b>			<b>88,333</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Nabwal Parish Nabwal HC II	Sector Development Grant	88,333	0
<b>Sector : Water and Environment</b>			<b>178,821</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>178,821</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>178,821</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Iriiri Parish Iriiri Seed S.S.S	Sector Development Grant	178,821	0
<b>LCIII : Napak TC</b>			<b>58,525</b>	<b>0</b>
<b>Sector : Education</b>			<b>58,525</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>14,775</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>14,775</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lorengecora	Napak Town Council	Sector Conditional Grant (Non-Wage)	14,775	0
<b>Programme : Secondary Education</b>			<b>43,750</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>43,750</b>	<b>0</b>
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
<b>LCIII : Matany Sub County</b>			<b>2,322,573</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>1,078,901</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>42,412</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>7,954</b>	<b>0</b>
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				
<b>Output : Non Standard Service Delivery Capital</b>			<b>34,458</b>	<b>0</b>
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
<b>Programme : District Production Services</b>			<b>1,036,489</b>	<b>0</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>991,178</b>	<b>0</b>
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				
<b>Output : Administrative Capital</b>			<b>7,497</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Nakichumet Parish District Headquarters	Sector Development Grant	7,497	0
<b>Output : Non Standard Service Delivery Capital</b>			<b>37,814</b>	<b>0</b>
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
<b>Sector : Works and Transport</b>			<b>110,052</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>110,052</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>9,878</b>	<b>0</b>
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
<b>Output : District Roads Maintenance (URF)</b>			<b>100,174</b>	<b>0</b>
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
<b>Sector : Education</b>			<b>234,892</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>66,643</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>44,907</b>	<b>0</b>
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				
<b>Output : Non Standard Service Delivery Capital</b>			<b>21,736</b>	<b>0</b>
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
<b>Programme : Secondary Education</b>			<b>50,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>50,000</b>	<b>0</b>
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
<b>Programme : Skills Development</b>			<b>118,249</b>	<b>0</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>118,249</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MOROTO TECHNICAL INSTITUTE	Lokali Parish	Sector Conditional Grant (Non-Wage)	118,249	0
<b>Sector : Health</b>			<b>282,087</b>	<b>0</b>

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<b>Programme : Primary Healthcare</b>			<b>37,905</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>37,905</b>	<b>0</b>
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
<b>Programme : District Hospital Services</b>			<b>239,533</b>	<b>0</b>
Lower Local Services				
<b>Output : NGO Hospital Services (LLS.)</b>			<b>239,533</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST KIZITO MATANY HOSPITAL	Lokuwas Parish	Sector Conditional Grant (Non-Wage)	239,533	0
<b>Programme : Health Management and Supervision</b>			<b>4,649</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>4,649</b>	<b>0</b>
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
<b>Sector : Water and Environment</b>			<b>240,302</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>240,302</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>71,302</b>	<b>0</b>
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
<b>Output : Non Standard Service Delivery Capital</b>			<b>64,000</b>	<b>0</b>
Item : 312104 Other Structures				

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Construction Services - Contractors-393	Nakichumet Parish District Headquarters	Sector Development Grant	64,000	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>105,000</b>	<b>0</b>
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
<b>Sector : Public Sector Management</b>			<b>361,341</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>309,207</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>309,207</b>	<b>0</b>
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
<b>Programme : Local Government Planning Services</b>			<b>52,134</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>52,134</b>	<b>0</b>
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
<b>Sector : Accountability</b>			<b>15,000</b>	<b>0</b>
<b>Programme : Financial Management and Accountability(LG)</b>			<b>15,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>15,000</b>	<b>0</b>
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
<b>LCIII : Ngoleriet Sub County</b>			<b>371,878</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>7,954</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>7,954</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>7,954</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ngoleriet Sub county	Nawaikorot Parish Ngoleriet Extension Office	Sector Conditional Grant (Non-Wage)	7,954	0
<b>Sector : Works and Transport</b>			<b>14,250</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>14,250</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>7,270</b>	<b>0</b>
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
<b>Output : District Roads Maintenance (URF)</b>			<b>6,980</b>	<b>0</b>
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
<b>Sector : Education</b>			<b>259,004</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>129,299</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>79,299</b>	<b>0</b>
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				
<b>Output : Teacher house construction and rehabilitation</b>			<b>50,000</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Maintenance and Repair-241	Nawaikorot Parish Kalotom P/S	Sector Development Grant	50,000	0
<b>Programme : Secondary Education</b>			<b>129,705</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>129,705</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KANGOLE GIRLS S.S.S	Nawaikorot Parish	Sector Conditional Grant (Non-Wage)	129,705	0
<b>Sector : Health</b>			<b>18,115</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>18,115</b>	<b>0</b>
Lower Local Services				



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<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>18,115</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KANGOLE HC III	Nawaikorot Parish	Sector Conditional Grant (Non-Wage)	18,115	0
<b>Sector : Water and Environment</b>			<b>72,555</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>72,555</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>72,555</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Nawaikorot Parish Selected Villages	Sector Development Grant	72,555	0
<b>LCIII : Lopeei Sub County</b>			<b>94,396</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>7,954</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>7,954</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>7,954</b>	<b>0</b>
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
<b>Sector : Works and Transport</b>			<b>6,731</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>6,731</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>6,731</b>	<b>0</b>
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
<b>Sector : Education</b>			<b>16,691</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>16,691</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>16,691</b>	<b>0</b>
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
<b>Sector : Health</b>			<b>37,905</b>	<b>0</b>

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<b>Programme : Primary Healthcare</b>			<b>37,905</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>37,905</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
LOPEEI HC III	Lokudumo Parish	Sector Conditional Grant (Non-Wage)	37,905	0
<b>Sector : Water and Environment</b>			<b>25,115</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>25,115</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>25,115</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Adverts-390	Nakwamoru Parish Kailikong	Sector Development Grant	25,115	0
<b>LCIII : Lorengechora Sub County</b>			<b>173,037</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>7,954</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>7,954</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>7,954</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lorengechora Sub county	Kokipurat Parish Lorengechora Extension Office	Sector Conditional Grant (Non-Wage)	7,954	0
<b>Sector : Works and Transport</b>			<b>4,527</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>4,527</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>4,527</b>	<b>0</b>
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
<b>Sector : Education</b>			<b>58,344</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>58,344</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>8,344</b>	<b>0</b>
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				
<b>Output : Teacher house construction and rehabilitation</b>			<b>50,000</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Maintenance and Repair-241	Cholichol Parish Cholichol P/S	Sector Development Grant	50,000	0
<b>Sector : Health</b>			<b>37,905</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>37,905</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>37,905</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
LORENGECHORA HC III	Kokipurat Parish	Sector Conditional Grant (Non-Wage)	37,905	0
<b>Sector : Water and Environment</b>			<b>64,308</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>64,308</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>64,308</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Kokipurat Parish Kalongeriae	Sector Development Grant	64,308	0
<b>LCIII : Lotome Sub County</b>			<b>279,378</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>7,954</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>7,954</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>7,954</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lotome Sub county	Moruongora Parish Lotome Extension Office	Sector Conditional Grant (Non-Wage)	7,954	0
<b>Sector : Works and Transport</b>			<b>167,551</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>167,551</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>5,336</b>	<b>0</b>
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
<b>Output : District Roads Maintenance (URF)</b>			<b>162,215</b>	<b>0</b>

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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
<b>Sector : Education</b>			<b>84,921</b>	<b>0</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>40,226</b>	<b>0</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>40,226</b>	<b>0</b>
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
<i>Programme : Secondary Education</i>			<b>44,695</b>	<b>0</b>
Lower Local Services				
<i>Output : Secondary Capitation(USE)(LLS)</i>			<b>44,695</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST ANDREWS SS LOTOME	Kalokengel East Parish	Sector Conditional Grant (Non-Wage)	44,695	0
<b>Sector : Health</b>			<b>18,952</b>	<b>0</b>
<i>Programme : Primary Healthcare</i>			<b>18,952</b>	<b>0</b>
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>18,952</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KALOKENGEL HC II	Kalokengel East Parish	Sector Conditional Grant (Non-Wage)	18,952	0
<b>LCIII : Lorengechora Town council</b>			<b>138,483</b>	<b>0</b>
<b>Sector : Works and Transport</b>			<b>99,017</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>99,017</b>	<b>0</b>
Lower Local Services				
<i>Output : Urban paved roads Maintenance (LLS)</i>			<b>99,017</b>	<b>0</b>
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
<b>Sector : Education</b>			<b>39,465</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>39,465</b>	<b>0</b>
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>39,465</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Kopopwa A Lorengchora P/S	Sector Development Grant	39,465	0