
Vote:604 Napak District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:604 Napak District for FY 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: 28/04/2022

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

Vote:604 Napak District**Quarter3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	180,000	108,452	60%
Discretionary Government Transfers	4,274,047	3,541,871	83%
Conditional Government Transfers	11,859,257	9,718,848	82%
Other Government Transfers	2,230,031	289,534	13%
External Financing	1,511,783	576,605	38%
Total Revenues shares	20,055,118	14,235,310	71%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	4,156,461	2,493,734	1,949,001	60%	47%	78%
Finance	267,230	174,755	134,927	65%	50%	77%
Statutory Bodies	577,367	316,923	290,415	55%	50%	92%
Production and Marketing	1,657,789	1,031,632	455,790	62%	27%	44%
Health	3,832,355	3,076,839	2,899,013	80%	76%	94%
Education	6,825,624	5,491,667	3,414,517	80%	50%	62%
Roads and Engineering	635,092	340,709	272,084	54%	43%	80%
Water	763,269	608,625	142,937	80%	19%	23%
Natural Resources	195,122	135,703	112,603	70%	58%	83%
Community Based Services	874,968	359,755	249,046	41%	28%	69%
Planning	162,134	125,326	95,902	77%	59%	77%
Internal Audit	41,091	29,680	28,724	72%	70%	97%
Trade Industry and Local Development	66,615	49,961	33,358	75%	50%	67%
Grand Total	20,055,118	14,235,310	10,078,317	71%	50%	71%
<i>Wage</i>	9,239,839	7,244,303	6,225,489	78%	67%	86%
<i>Non-Wage Recurrent</i>	5,872,301	3,015,489	2,087,966	51%	36%	69%
<i>Domestic Devt</i>	3,431,195	3,398,912	1,335,820	99%	39%	39%
<i>Donor Devt</i>	1,511,783	576,605	429,041	38%	28%	74%

Vote:604 Napak District

Quarter3

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

By the end of third quarter, the District managed to collect a total of UGX. 14.235 billion, which was 71% of the planned UGX. 20.055 billion in the whole financial year. Local Revenue receipt in three quarters performed at 60% 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 and insecurity affecting livestock markets. Central Government transfer collection by end of Q3 cumulatively was UGX. 13.260 billion i.e. 82.2% of planned annual collection from Central Government. This was 93% contribution to the total District revenue collection by third quarter. This performance was good and it came as a result of release of development grants beyond what was planned for the quarter. The District had other government transfers receipt cumulatively amounting to UGX. 289.534 million, which was only 13% of expected annual collection from Other Government Transfers (OGT). This therefore contributed only 2% to the overall revenue collection in the District by the end of Q3. The poor performance in OGT was because the District did not realize any revenues from Youth Livelihood Programme, NUSAF, Uganda Sanitation Fund and DINU as planned in the District budget for FY 2021/22. External Financing contributed UGX. 576.605 million by the end of third quarter of FY 2021/22, which was 38% of the estimated annual receipt of UGX. 1.512 billion, and overall contributed 4% to the District total revenue collection. This performance was poor and it was due to non-response of most donors in fulfilling their pledges during the quarter. The District disbursed 100% of what it received to the implementing departments i.e. It received UGX. 14.235 billion in the three quarters and disbursed the same figure (UGX. 14.235 billion). Education department received the highest amount of the total revenues of 39%, whereas Internal Audit got the least (0.2%). In terms of cumulative release spent, the District had a total expenditure of UGX. 10.078 billion out of the total cumulative release of UGX. 14.235 billion i.e. 71% of the total release spent and overall only 50% of the annual estimated budget of UGX. 20.055 billion spent.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	180,000	108,452	60 %
Local Services Tax	24,000	45,235	188 %
Land Fees	15,000	0	0 %
Local Hotel Tax	1,000	0	0 %
Application Fees	2,000	370	19 %
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	5,704	29 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	2,500	0	0 %
Agency Fees	15,000	18,060	120 %
Inspection Fees	1,258	0	0 %
Market /Gate Charges	12,000	3,814	32 %
Other Fees and Charges	45,902	34,633	75 %
Group registration	4,000	0	0 %
Quarry Charges	1,000	0	0 %
Miscellaneous receipts/income	20,000	435	2 %
2a. Discretionary Government Transfers	4,274,047	3,541,871	83 %
District Unconditional Grant (Non-Wage)	616,575	462,432	75 %
Urban Unconditional Grant (Non-Wage)	27,225	20,419	75 %
District Discretionary Development Equalization Grant	1,326,059	1,326,059	100 %

Vote:604 Napak District**Quarter3**

Urban Unconditional Grant (Wage)	600,056	450,042	75 %
District Unconditional Grant (Wage)	1,684,845	1,263,634	75 %
Urban Discretionary Development Equalization Grant	19,285	19,285	100 %
2b.Conditional Government Transfers	11,859,257	9,718,848	82 %
Sector Conditional Grant (Wage)	6,954,937	5,530,627	80 %
Sector Conditional Grant (Non-Wage)	2,628,517	1,971,575	75 %
Sector Development Grant	2,066,048	2,033,766	98 %
Transitional Development Grant	19,802	19,802	100 %
Pension for Local Governments	107,249	101,050	94 %
Gratuity for Local Governments	82,705	62,028	75 %
2c. Other Government Transfers	2,230,031	289,534	13 %
Northern Uganda Social Action Fund (NUSAF)	1,314,872	0	0 %
Uganda Road Fund (URF)	487,717	193,334	40 %
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 %
3. External Financing	1,511,783	576,605	38 %
United Nations Children Fund (UNICEF)	1,330,688	445,640	33 %
United Nations Population Fund (UNPF)	80,000	15,645	20 %
World Health Organisation (WHO)	0	115,320	0 %
Global Alliance for Vaccines and Immunization (GAVI)	73,095	0	0 %
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	28,000	0	0 %
Total Revenues shares	20,055,118	14,235,310	71 %

Cumulative Performance for Locally Raised Revenues

The District cumulative local revenue out-turn by third quarter was UGXs. 108.452 million, which was 60% of the expected receipt by end of quarter three.

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 Q3 of FY 2021/22, the District had cumulatively collected UGX. 13.260 billion from Central Government grants, which was 82.2% of the expected receipt by end of Q3.

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

Vote:604 Napak District

Quarter3

By end of third quarter of FY 2021/22, the District cumulatively collected UGX. 289.534 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 13% 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 March of FY 2021/22, the District managed to cumulatively collect UGX. 576.605 million from external financing, which was only 38% of expected annual collection from this source.

This performance was poor and it was attributed to non-fulfillment of most pledges by the donors as pledged in the work plans for quarter three (03).

Vote:604 Napak District

Quarter3

Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	508,876	349,483	69 %	127,219	115,434	91 %
District Production Services	1,148,913	106,307	9 %	287,228	55,075	19 %
Sub- Total	1,657,789	455,790	27 %	414,447	170,509	41 %
Sector: Works and Transport						
District, Urban and Community Access Roads	635,092	272,084	43 %	158,773	126,413	80 %
Sub- Total	635,092	272,084	43 %	158,773	126,413	80 %
Sector: Trade and Industry						
Commercial Services	66,615	33,358	50 %	16,654	11,720	70 %
Sub- Total	66,615	33,358	50 %	16,654	11,720	70 %
Sector: Education						
Pre-Primary and Primary Education	3,882,442	2,075,337	53 %	970,610	765,379	79 %
Secondary Education	2,179,104	795,377	37 %	544,776	485,412	89 %
Skills Development	357,424	254,377	71 %	89,356	94,165	105 %
Education & Sports Management and Inspection	403,454	288,906	72 %	100,864	70,611	70 %
Special Needs Education	3,201	520	16 %	800	0	0 %
Sub- Total	6,825,624	3,414,517	50 %	1,706,406	1,415,567	83 %
Sector: Health						
Primary Healthcare	639,688	285,125	45 %	159,922	93,387	58 %
District Hospital Services	239,533	179,649	75 %	59,883	59,883	100 %
Health Management and Supervision	2,953,134	2,434,240	82 %	738,284	863,911	117 %
Sub- Total	3,832,355	2,899,013	76 %	958,089	1,017,181	106 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	763,269	142,937	19 %	190,817	70,265	37 %
Natural Resources Management	195,122	112,603	58 %	48,781	34,015	70 %
Sub- Total	958,392	255,541	27 %	239,598	104,281	44 %
Sector: Social Development						
Community Mobilisation and Empowerment	874,968	249,046	28 %	218,742	55,365	25 %
Sub- Total	874,968	249,046	28 %	218,742	55,365	25 %
Sector: Public Sector Management						
District and Urban Administration	4,156,461	1,949,001	47 %	1,039,115	729,325	70 %
Local Statutory Bodies	577,367	290,415	50 %	144,342	114,820	80 %
Local Government Planning Services	162,134	95,902	59 %	40,534	36,823	91 %
Sub- Total	4,895,962	2,335,317	48 %	1,223,990	880,969	72 %
Sector: Accountability						
Financial Management and Accountability(LG)	267,230	134,927	50 %	66,808	49,712	74 %

Vote:604 Napak District**Quarter3**

Internal Audit Services	41,091	28,724	70 %	10,273	9,133	89 %
<i>Sub- Total</i>	<i>308,321</i>	<i>163,650</i>	<i>53 %</i>	<i>77,080</i>	<i>58,846</i>	<i>76 %</i>
Grand Total	20,055,118	10,078,317	50 %	5,013,779	3,840,851	77 %

Vote:604 Napak District

Quarter3

SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,983,250	1,320,524	44%	745,813	468,789	63%
District Unconditional Grant (Non-Wage)	93,445	118,549	127%	23,361	23,361	100%
District Unconditional Grant (Wage)	539,334	436,325	81%	134,833	191,600	142%
Gratuity for Local Governments	82,705	62,028	75%	20,676	20,676	100%
Locally Raised Revenues	25,400	51,699	204%	6,350	11,010	173%
Multi-Sectoral Transfers to LLGs_NonWage	220,191	100,831	46%	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	101,050	94%	26,812	38,518	144%
Urban Unconditional Grant (Wage)	600,056	450,042	75%	150,014	150,014	100%
Development Revenues	1,173,210	1,173,210	100%	293,303	391,070	133%
District Discretionary Development Equalization Grant	349,207	349,206	100%	87,302	116,402	133%
Multi-Sectoral Transfers to LLGs_Gou	824,004	824,004	100%	206,001	274,668	133%
Total Revenues shares	4,156,461	2,493,734	60%	1,039,115	859,859	83%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,139,390	815,078	72%	284,848	323,468	114%
Non Wage	1,843,860	276,880	15%	460,965	116,937	25%
Development Expenditure						
Domestic Development	1,173,210	857,043	73%	293,303	288,921	99%
External Financing	0	0	0%	0	0	0%
Total Expenditure	4,156,461	1,949,001	47%	1,039,115	729,325	70%
C: Unspent Balances						
Recurrent Balances		228,566	17%			

Vote:604 Napak District**Quarter3**

Wage	71,289		
Non Wage	157,277		
Development Balances	316,167	27%	
Domestic Development	316,167		
External Financing	0		
Total Unspent	544,734	22%	

Summary of Workplan Revenues and Expenditure by Source

In the third quarter, administration received funds amounting to UGX. 859.859 million which was 83% 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. 729.325 million, which was 70% of the planned quarterly receipts of UGX. 1.039 billion. The quarterly expenditures were composed of UGX. 323.468 million wage, UGX. 116.937 million on non-wage recurrent activities and UGX. 288.921 million on DDEG mainly capital investments. Cumulatively in the three quarters, the department had a total revenue share of UGX. 2.494 billion i.e. 60% of UGX. 4.156 billion planned as annual collection. Cumulative expenditure was UGX. 1.949 billion which was 47% of the planned expenditure in the entire financial year. By close of quarter three (03), the department had unspent balance of UGX. 544.734 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.

Vote:604 Napak District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	252,230	159,755	63%	63,058	57,391	91%
District Unconditional Grant (Non-Wage)	71,000	68,000	96%	17,750	25,250	142%
District Unconditional Grant (Wage)	112,562	84,422	75%	28,141	28,141	100%
Locally Raised Revenues	12,000	7,333	61%	3,000	4,000	133%
Other Transfers from Central Government	56,668	0	0%	14,167	0	0%
Development Revenues	15,000	15,000	100%	3,750	5,000	133%
District Discretionary Development Equalization Grant	15,000	15,000	100%	3,750	5,000	133%
Total Revenues shares	267,230	174,755	65%	66,808	62,391	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	112,562	78,624	70%	28,141	25,310	90%
Non Wage	139,668	56,303	40%	34,917	24,402	70%
Development Expenditure						
Domestic Development	15,000	0	0%	3,750	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	267,230	134,927	50%	66,808	49,712	74%
C: Unspent Balances						
Recurrent Balances						
		24,828	16%			
Wage		5,798				
Non Wage		19,030				
Development Balances						
		15,000	100%			
Domestic Development		15,000				
External Financing		0				
Total Unspent		39,828	23%			

Vote:604 Napak District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The Department received a total of UGX. 62.391 million, i.e. 93% of UGX. 66.808 million planned in the quarter. The quarterly expenditure out-turn stood at UGX. 49.712 million which was 74% of quarterly planned expenditure. Expenditures in the quarter were spread as follows: UGX. 25.310 million was expended on staff wages, and UGX. 24.402 million on non-wage recurrent activities. Cumulative revenues out turn in the three quarters stood at UGX. 174.755 million i.e. 65% of UGX. 267.230 million approved in the entire FY 2021/22 and cumulative expenditure was UGX. 134.927 million i.e. only 50% of the annual approved budget spent hence leaving unspent balance of UGX. 39.828 million out of which UGX. 5.798 million was wage, UGX. 19.030 million non-wage and UGX. 15 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, 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.

Vote:604 Napak District

Quarter3

*Workplan: Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	577,367	316,923	55%	144,342	75,380	52%
District Unconditional Grant (Non-Wage)	271,567	140,455	52%	67,892	60,390	89%
District Unconditional Grant (Wage)	276,950	138,475	50%	69,238	0	0%
Locally Raised Revenues	28,850	37,993	132%	7,213	14,990	208%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	577,367	316,923	55%	144,342	75,380	52%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	276,950	129,573	47%	69,238	51,734	75%
Non Wage	300,417	160,842	54%	75,104	63,086	84%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	577,367	290,415	50%	144,342	114,820	80%
C: Unspent Balances						
Recurrent Balances						
Wage		8,902				
Non Wage		17,607				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		26,509	8%			

Vote:604 Napak District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

By the end of 3rd quarter, Statutory Bodies received UGX. 75.380 million, which was 52% of UGX. 144.342 million planned for Q3. The expenditure by the end of the quarter was UGX. 114.820 million i.e. 80% of UGX. 144.342 million planned for Q3. Expenditures by end of quarter three were made of UGX. 51.734 million wage, and UGX. 63.086 million non-wage. Cumulative revenue amounted to UGX. 316.923 million, which was 55% of UGX. 577.367 million planned in the whole financial year, and cumulative expenditure was UGX. 290.415 million which was only 50% of planned UGX. 577.367 million planned annually, hence leaving unspent balance of UGX. 26.509 million of which UGX. 8.902 million wage and UGX. 17.607 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

One District Council meeting held, One Business committee meeting supported, 3 Contracts committee & 2 Evaluation committee meetings supported, One District Land Board meeting held, and Communities sensitized on land matters by the District Land Board, Three Standing Committees of Council held

Vote:604 Napak District

Quarter3

*Workplan: Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,481,173	887,298	60%	370,293	146,711	40%
District Unconditional Grant (Wage)	45,546	34,161	75%	11,387	11,387	100%
Sector Conditional Grant (Non-Wage)	1,043,496	559,039	54%	260,874	37,291	14%
Sector Conditional Grant (Wage)	392,131	294,098	75%	98,033	98,033	100%
Development Revenues	176,617	144,334	82%	44,154	26,590	60%
Sector Development Grant	176,617	144,334	82%	44,154	26,590	60%
Total Revenues shares	1,657,789	1,031,632	62%	414,447	173,301	42%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	437,677	325,018	74%	109,419	101,803	93%
Non Wage	1,043,496	91,939	9%	260,874	33,031	13%
Development Expenditure						
Domestic Development	176,617	38,833	22%	44,154	35,675	81%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,657,789	455,790	27%	414,447	170,509	41%
C: Unspent Balances						
Recurrent Balances		470,342	53%			
Wage		3,241				
Non Wage		467,100				
Development Balances		105,501	73%			
Domestic Development		105,501				
External Financing		0				
Total Unspent		575,843	56%			

Vote:604 Napak District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

By the end of 3rd quarter, the Production department received funds to a tune of UGX. 173.301 million i.e. 42% of expected quarterly receipt of UGX. 414.447 million. The quarterly expenditure out-turn amounted to UGX. 170.509 million, which was 42% of the planned UGX. 414.447 million in the quarter. The department realized cumulative revenue out-turn of UGX. 1.032 billion by the end of third quarter, which was 62% of expected UGX. 1.658 billion in the whole financial year. Cumulative expenditure by quarter three was UGX. 455.790 million i.e. only 27% of the planned UGX. 1.658 million in the financial year. The department had unspent balances of UGX. 575.843 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. Monthly payment of salaries done

Vote:604 Napak District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,847,083	2,704,133	95%	711,771	804,702	113%
Other Transfers from Central Government	42,000	0	0%	10,500	0	0%
Sector Conditional Grant (Non-Wage)	656,782	778,483	119%	164,195	162,818	99%
Sector Conditional Grant (Wage)	2,148,302	1,925,650	90%	537,075	641,883	120%
Development Revenues	985,271	372,706	38%	246,318	208,672	85%
District Discretionary Development Equalization Grant	60,000	60,000	100%	15,000	20,000	133%
External Financing	832,289	219,724	26%	208,072	157,678	76%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	92,982	92,982	100%	23,245	30,994	133%
Total Revenues shares	3,832,355	3,076,839	80%	958,089	1,013,373	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,148,302	1,924,765	90%	537,075	667,787	124%
Non Wage	698,782	764,235	109%	174,695	177,209	101%
Development Expenditure						
Domestic Development	152,982	0	0%	38,245	0	0%
External Financing	832,289	210,014	25%	208,072	172,185	83%
Total Expenditure	3,832,355	2,899,013	76%	958,089	1,017,181	106%
C: Unspent Balances						
Recurrent Balances		15,134	1%			
Wage		886				
Non Wage		14,248				
Development Balances		162,692	44%			
Domestic Development		152,982				
External Financing		9,710				
Total Unspent		177,826	6%			

Vote:604 Napak District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The department received funds to a tune of UGX. 1.013 billion i.e. more than 100% of the UGX. 958.089 million planned in the quarter, and 26% of annual expected revenues. In terms of quarterly expenditure out-turn, the department managed to spend UGX. 1.017 billion, which was also more than 100% of the planned expenditure in the quarter and 27% of the overall annual budget spent. The expenditures consisted of UGX. 667.787 million wage, UGX. 177.209 million non-wage, UGX. 172.185 million external financing particularly UNICEF supported activities. The department had a total unspent balance of UGX. 177,826 million distributed as follows: UGX. 886 thousand, UGX. 14.248 million non-wage and development balance of UGX. 162.692 million out of which UGX. 152.982 million was domestic development (capital investment), and UGX. 9.710 million were UNICEF funds committed to be spent in quarter four.

Reasons for unspent balances on the bank account

COVID 19 funds meant for vaccination were still in the Account since they were approved late as supplementary expenditure. Integrated Child Health days activity meant to take place in April

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 6. Fencing of Nabwal HCII done 7. Completion of Maternity ward done

Vote:604 Napak District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	5,280,267	3,898,074	74%	1,320,067	1,382,194	105%
District Unconditional Grant (Wage)	120,246	90,185	75%	30,062	30,062	100%
Sector Conditional Grant (Non-Wage)	745,517	497,011	67%	186,379	248,506	133%
Sector Conditional Grant (Wage)	4,414,504	3,310,878	75%	1,103,626	1,103,626	100%
Development Revenues	1,545,357	1,593,593	103%	386,339	549,211	142%
District Discretionary Development Equalization Grant	20,000	20,000	100%	5,000	6,667	133%
External Financing	211,023	259,258	123%	52,756	104,433	198%
Sector Development Grant	1,314,334	1,314,334	100%	328,584	438,111	133%
Total Revenues shares	6,825,624	5,491,667	80%	1,706,406	1,931,405	113%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,534,750	2,593,071	57%	1,133,688	801,651	71%
Non Wage	745,517	319,161	43%	186,379	262,072	141%
Development Expenditure						
Domestic Development	1,334,334	305,829	23%	333,584	305,829	92%
External Financing	211,023	196,456	93%	52,756	46,015	87%
Total Expenditure	6,825,624	3,414,517	50%	1,706,406	1,415,567	83%
C: Unspent Balances						
Recurrent Balances		985,842	25%			
Wage		807,992				
Non Wage		177,850				
Development Balances		1,091,308	68%			
Domestic Development		1,028,506				
External Financing		62,802				
Total Unspent		2,077,150	38%			

Vote:604 Napak District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

By end of quarter three (03), Education department received a total of UGX. 1.931 billion, which was more than 100% of the planned UGX. 1.706 billion expected in the quarter, and 28% of estimated receipt by the end of the financial year, this increase was due to release of dev't grants beyond what was planned in the quarter. The expenditure totaled to a tune of UGX. 1.416 billion i.e. 83% of the planned UGX. 1.706 billion in the quarter, and it was spent as follows: wage UGX. 801.651 million, non-wage of UGX. 262.072 million, UGX. 305.829 million on domestic dev't and UGX. 46.015 million from external financing exclusively UNICEF support. The department had unspent balance of UGX. 2.077 billion, of which UGX. 1.029 billion was domestic development grant for capital investments, UGX. 807.992 million wage, UGX. 177.850 million non-wage and UGX. 62.802 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

Delays and Network challenges in the IFMS system to clear the payments of the Service providers..

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 completed and works in Most site have been completed

Vote:604 Napak District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	635,092	340,709	54%	158,773	93,584	59%
District Unconditional Grant (Wage)	147,375	147,375	100%	36,844	49,125	133%
Other Transfers from Central Government	487,717	193,334	40%	121,929	44,459	36%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	635,092	340,709	54%	158,773	93,584	59%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	147,375	101,759	69%	36,844	62,986	171%
Non Wage	487,717	170,325	35%	121,929	63,427	52%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	635,092	272,084	43%	158,773	126,413	80%
C: Unspent Balances						
Recurrent Balances						
Wage		45,616				
Non Wage		23,009				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		68,625	20%			

Summary of Workplan Revenues and Expenditure by Source

In the third quarter, Roads and Engineering received funds to a tune of UGX. 93.584 million i.e. 59% of the UGX. 158.773 million planned in the quarter. Total expenditure in the quarter amounted to UGX. 126.413 million i.e. 80% of the approved quarterly estimate of UGX. 158.773 million was spent. The expenditure was more than revenue in the quarter due to roll over funds from the previous quarters. Cumulatively, revenues performed at 54% i.e. UGX. 340.709 million of the approved annual budget estimates of UGX. 635.092 million, while cumulatively expenditure was 43% (UGX. 272.084 million) of the UGX. 635.092 million approved for the department in the financial year. By the end of Q3, the department had UGX. 68.625 million unspent, out of which UGX. 23.009 million was Uganda Road Fund and the balance of UGX. 45.616 million wage.

Vote:604 Napak District

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

Continues reduction on the releases in all the quarter which reduced the scope of work Critical position yet to be filled. delayed cash limit from MoFED which affects the invoice of the funds

Highlights of physical performance by end of the quarter

The sector mainly concentrated on mechanized maintenance of Lokiteded- Lomuno road carried out the grading of 8km and 2km of gravelling with payment of road gangs for one month for three roads (lokiteded-lomuno road, kangole- matany road and Loputuk-Narenreng road)

Vote:604 Napak District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	130,168	97,626	75%	32,542	32,542	100%
District Unconditional Grant (Wage)	44,805	33,604	75%	11,201	11,201	100%
Sector Conditional Grant (Non-Wage)	85,363	64,022	75%	21,341	21,341	100%
Development Revenues	633,101	510,999	81%	158,275	167,306	106%
External Financing	131,184	9,082	7%	32,796	0	0%
Sector Development Grant	482,115	482,115	100%	120,529	160,705	133%
Transitional Development Grant	19,802	19,802	100%	4,950	6,601	133%
Total Revenues shares	763,269	608,625	80%	190,817	199,848	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	44,805	20,284	45%	11,201	15,289	136%
Non Wage	85,363	40,945	48%	21,341	15,454	72%
Development Expenditure						
Domestic Development	501,917	73,073	15%	125,479	38,113	30%
External Financing	131,184	8,636	7%	32,796	1,409	4%
Total Expenditure	763,269	142,937	19%	190,817	70,265	37%
C: Unspent Balances						
Recurrent Balances		36,397	37%			
Wage		13,320				
Non Wage		23,078				
Development Balances		429,291	84%			
Domestic Development		428,844				
External Financing		446				
Total Unspent		465,688	77%			

Vote:604 Napak District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

In the third quarter, the sector received UGX. 199.848 million, which was slightly more than 100% of the planned quarterly revenue outturn, and 26% 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 Q3 was UGX. 70.265 million that is only 37% of the planned quarterly expenditure and 9% of the annual budget spent. Cumulatively in the three quarters, the sector received UGX. 608.625 million i.e. 80% of the planned annual collection of UGX. 763.269 million, and expenditure of 142.937 million leaving unspent balance of UGX. 465.688 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 implementation

Highlights of physical performance by end of the quarter

During theird quarter, the following soft ware activities were conducted, 2 follow ups were conducted as part of sanitation and hygiene promotion in Lotome sub county, sanitation week activities were alos conducted , world water day celebrations were held in Lotome boys primary School in Lotome sub county , refresher training for 12 Water user Committees were held , Community sensitization meetings on land ownership for piped water system in iriiri Sub County was conducted Site meetings wwith the Communities were held at lorengecora Seed secondary School Surveying of the 5 Borehole sites were complketed awaiting drilling by C&D, Construction of the Mini Piped water ystem for lorengecora Seed secondary School was almost at 75% completion, Construction of the 5 Stance VIP latrine at Apeitolim was ongoing and almost at 80% Compltion Feasibility for the design of Extension of Piped water system from Lopeei to nakwamoru and its surrounding areas was going on awaiting presentation of the draft report by the Contractor

Vote:604 Napak District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	154,122	110,703	72%	38,531	36,531	95%
District Unconditional Grant (Non-Wage)	2,738	2,054	75%	684	685	100%
District Unconditional Grant (Wage)	110,000	82,500	75%	27,500	27,500	100%
Locally Raised Revenues	8,000	1,111	14%	2,000	0	0%
Sector Conditional Grant (Non-Wage)	33,385	25,039	75%	8,346	8,346	100%
Development Revenues	41,000	25,000	61%	10,250	8,333	81%
District Discretionary Development Equalization Grant	25,000	25,000	100%	6,250	8,333	133%
External Financing	16,000	0	0%	4,000	0	0%
Total Revenues shares	195,122	135,703	70%	48,781	44,864	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	110,000	65,058	59%	27,500	19,445	71%
Non Wage	44,122	25,920	59%	11,031	8,276	75%
Development Expenditure						
Domestic Development	25,000	21,625	87%	6,250	6,294	101%
External Financing	16,000	0	0%	4,000	0	0%
Total Expenditure	195,122	112,603	58%	48,781	34,015	70%
C: Unspent Balances						
Recurrent Balances		19,725	18%			
Wage		17,442				
Non Wage		2,283				
Development Balances		3,375	13%			
Domestic Development		3,375				
External Financing		0				
Total Unspent		23,100	17%			

Vote:604 Napak District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

By the end of March, 2022, 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. 34.015 million, which was 70% of the planned UGX. 48.781 million in quarter three (03). These expenditures were mainly on wage amounting to UGX. 19.445 million, non-wage recurrent activities worth UGX. 8.276 million, and DDEG of UGX. 6.294 million. Cumulatively, the department received revenues worth UGX. 135.703 million that is 70% of UGX. 195.122 million expected by the end of the financial year, and cumulatively spent UGX. 112.603 million, which was 58% of what was planned in the financial year. The department realized unspent balance of UGX. 23.100 million by the end of quarter three. These funds were for wage, non-wage and development.

Reasons for unspent balances on the bank account

IFMIS and Payroll related challenges

Highlights of physical performance by end of the quarter

In quarter three 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 40 projects, physical planning committee meetings conducted with physical development plan final phase presented to the council of Lokiteded town council for approval.

Vote:604 Napak District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	565,681	271,213	48%	141,420	57,227	40%
District Unconditional Grant (Non-Wage)	4,000	3,000	75%	1,000	1,000	100%
District Unconditional Grant (Wage)	180,000	135,000	75%	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	0	0%
Sector Conditional Grant (Non-Wage)	44,908	33,681	75%	11,227	11,227	100%
Development Revenues	309,287	88,541	29%	77,322	0	0%
External Financing	309,287	88,541	29%	77,322	0	0%
Total Revenues shares	874,968	359,755	41%	218,742	57,227	26%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	180,000	104,806	58%	45,000	30,458	68%
Non Wage	385,681	130,305	34%	96,420	21,087	22%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	309,287	13,935	5%	77,322	3,820	5%
Total Expenditure	874,968	249,046	28%	218,742	55,365	25%
C: Unspent Balances						
Recurrent Balances						
Wage		30,194				
Non Wage		5,908				
Development Balances						
Domestic Development		0				
External Financing		74,606				
Total Unspent		110,708	31%			

Vote:604 Napak District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The department received a total of UGX. 57.227 million i.e. only 26% of planned UGX. 218.742 million in the quarter. This performance was poor and it was due to non-receipt of donor funding and other government transfers as planned in the quarter. Expenditure amounted to UGX. 55.365 million i.e. 25% of the expected quarterly expenditure. The department during the quarter expended as follows: UGX. 30.458 million on wage, UGX. 21.087 million on non-wage recurrent activities and UGX. 3.820 million on external financing mainly UNFPA supported activities. The cumulative revenues received by the department as of 3rd quarter was UGX. 359.755 million i.e. 41% of the planned UGX. 874.968 million in the whole financial year, while cumulative expenditures totaled to UGX. 249.046 million i.e. only 28% of the annual budget. The department had unspent balance of UGX. 110.708 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

Paid staff Salaries for January-March 2022 One departmental meeting held Supervised and Monitored LLGs CDOs Implemented partners supported activities Held partner coordination meetings

Vote:604 Napak District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	98,000	73,192	75%	24,500	25,971	106%
District Unconditional Grant (Non-Wage)	50,000	37,500	75%	12,500	12,500	100%
District Unconditional Grant (Wage)	40,000	30,000	75%	10,000	10,000	100%
Locally Raised Revenues	8,000	5,692	71%	2,000	3,471	174%
Development Revenues	64,134	52,134	81%	16,034	17,378	108%
District Discretionary Development Equalization Grant	52,134	52,134	100%	13,034	17,378	133%
External Financing	12,000	0	0%	3,000	0	0%
Total Revenues shares	162,134	125,326	77%	40,534	43,349	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	40,000	29,569	74%	10,000	12,199	122%
Non Wage	58,000	26,916	46%	14,500	10,415	72%
Development Expenditure						
Domestic Development	52,134	39,417	76%	13,034	14,210	109%
External Financing	12,000	0	0%	3,000	0	0%
Total Expenditure	162,134	95,902	59%	40,534	36,823	91%
C: Unspent Balances						
Recurrent Balances		16,708	23%			
Wage		431				
Non Wage		16,277				
Development Balances		12,717	24%			
Domestic Development		12,717				
External Financing		0				
Total Unspent		29,425	23%			

Vote:604 Napak District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The Planning department in third quarter received funds to a tune of UGX. 43.349 million i.e. more than 100% of the planned UGX. 40.534 million in the quarter. This performance was because of additional local revenue allocated to the department to meet most priorities. The quarterly expenditures amounted to UGX. 36.823 million which was 91% of the planned Q3 budget ceiling. The expenditures were as follow: UGX. 12.199 million catered for staff salaries, UGX. 10.415 million used on non-wage recurrent activities, and UGX. 14.210 million on DDEG supported activities. Cumulatively in the three (03) quarters, the department received UGX. 125.326 million, which was 77% of the approved annual budget for FY 2021/22 of UGX. 162.134 million, and it had cumulative expenditure of UGX. 95.902 million i.e. 59% of its annual budget. By the end of Q3, UGX. 29.425 million was left as unspent balance.

Reasons for unspent balances on the bank account

Delays on IFMS

Highlights of physical performance by end of the quarter

1. Coordinated 3 TPC meetings for January-March, 2022 2. Prepared Annual District Statistical Abstract 2022 3. Conducted Q3 Joint Monitoring follow up on actions agreed in the previous field visit. 4. Prepared & Submitted quarterly reports to line ministries (DDEG Quarterly report & Budget Performance Report) 5. Updated statistical reports

Vote:604 Napak District**Quarter3****Workplan: Internal Audit****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	41,091	29,680	72%	10,273	9,464	92%
District Unconditional Grant (Non-Wage)	16,611	12,462	75%	4,153	4,155	100%
District Unconditional Grant (Wage)	20,480	15,927	78%	5,120	5,309	104%
Locally Raised Revenues	4,000	1,291	32%	1,000	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	41,091	29,680	72%	10,273	9,464	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	20,480	14,973	73%	5,120	4,821	94%
Non Wage	20,611	13,751	67%	5,153	4,313	84%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	41,091	28,724	70%	10,273	9,133	89%
C: Unspent Balances						
Recurrent Balances						
Wage		954				
Non Wage		2				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		956	3%			

Vote:604 Napak District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

In the third quarter, Internal Audit received funds to a tune of UGX. 9.464 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. 9.133 million i.e. 89% of UGX. 10.273 million planned in the quarter. Cumulative receipts in the three quarters amounted to UGX. 29.680 million i.e. 72% of UGX. 41.091 million expected in the entire FY 2021/2022, and on the other hand the Unit expended cumulatively UGX.28.724 million i.e. 70% of the planned UGX. 41.091 million for the whole FY 2021/22 respectively, hence leaving unspent balance of UGX. 956 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. Production of Q3 Internal Audit reports and submitted to Hon Speaker, CAO, IAG & OAG. 2. Prepared Internal Audit work plan FY 2022/23 and was approved by Audit Committee in Kampala 3. Followed up on Management responses on Second (Q2) Internal Audit recommendations

Vote:604 Napak District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	66,615	49,961	75%	16,654	16,654	100%
District Unconditional Grant (Wage)	47,547	35,660	75%	11,887	11,887	100%
Sector Conditional Grant (Non-Wage)	19,067	14,301	75%	4,767	4,767	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	66,615	49,961	75%	16,654	16,654	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	47,547	22,911	48%	11,887	7,244	61%
Non Wage	19,067	10,447	55%	4,767	4,476	94%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	66,615	33,358	50%	16,654	11,720	70%
C: Unspent Balances						
Recurrent Balances						
		16,603	33%			
Wage		12,749				
Non Wage		3,854				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		16,603	33%			

Vote:604 Napak District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

In quarter three (03), 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 Q3, the department expended UGX. 11.720 million which was 70% of the quarterly planned expenditure. Expenditures in the quarter were composed of wage amounting to UGX. 7.244 million, and non-wage of UGX. 4.476 million. Cumulatively in the three quarters, the department received revenues worth UGX. 49.961 million and cumulative expenditure of UGX. 33.358 million hence leaving unspent balance of UGX. 16.603 million by close of quarter three of FY 2021/2022, of which UGX. 12.749 million was wage balance and UGX. 3.854 million 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

Quarter3

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Coordination meetings conducted, Office operations supported, LLGs supervised, motor vehicles maintained, NUSAF 4 activities implemented operations, drivers trained, subscription to national and regional bodies made, staff salaries, pension and gratuity paid.	Coordination meetings conducted, Office operations supported, LLGs, payment of utility cost, dissemination of district contingency plan.		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, payment of utility cost, dissemination of district contingency plan.
211101 General Staff Salaries	1,139,390	815,078	72 %		323,468
211103 Allowances (Incl. Casuals, Temporary)	4,000	2,929	73 %		1,467
212102 Pension for General Civil Service	107,249	93,139	87 %		39,782
213002 Incapacity, death benefits and funeral expenses	2,000	0	0 %		0
213004 Gratuity Expenses	82,705	31,441	38 %		15,720
221002 Workshops and Seminars	2,500	500	20 %		0
221007 Books, Periodicals & Newspapers	1,000	750	75 %		250
221009 Welfare and Entertainment	1,000	750	75 %		250
221011 Printing, Stationery, Photocopying and Binding	3,400	1,200	35 %		600
221012 Small Office Equipment	1,100	550	50 %		275
221017 Subscriptions	4,000	0	0 %		0
222001 Telecommunications	1,000	340	34 %		100
222003 Information and communications technology (ICT)	1,600	750	47 %		250
223004 Guard and Security services	2,000	1,440	72 %		480
223005 Electricity	800	600	75 %		600
223006 Water	800	0	0 %		0
224004 Cleaning and Sanitation	2,000	1,500	75 %		500
224006 Agricultural Supplies	1,314,872	0	0 %		0

Vote:604 Napak District

Quarter3

227001 Travel inland	17,278	14,539	84 %	7,577
227004 Fuel, Lubricants and Oils	25,000	14,658	59 %	9,408
228002 Maintenance - Vehicles	14,500	7,173	49 %	805
282102 Fines and Penalties/ Court wards	6,500	2,521	39 %	0
Wage Rect:	1,139,390	815,078	72 %	323,468
Non Wage Rect:	1,595,304	174,780	11 %	78,064
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,734,694	989,858	36 %	401,532
Reasons for over/under performance: high cost of fuel,long distance sub counties				
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	(80%) Staff establishment in post both at HLGs and LLGs	(80) Staff establishment in post both at HLGs and LLGs	(80%)Staff establishment in post both at HLGs and LLGs	(80)Staff establishment in post both at HLGs and LLGs
%age of staff appraised	(90%) Staff appraised in the FY 2021/2022	(90) Staff appraised in the FY 2021/2022	(90%) Staff appraised in the FY 2021/2022	(90)Staff appraised in the FY 2021/2022
%age of staff whose salaries are paid by 28th of every month	(90%) Staff are expected to get their Salaries by 28th of every month	(90) Staff are expected to get their Salaries by 28th of every month	(90%)Staff are expected to get their Salaries by 28th of every month	(90)Staff are expected to get their Salaries by 28th of every month
%age of pensioners paid by 28th of every month	(70%) Pensioners are expected to be paid their Pension by 28th of every month in their respective accounts	() Pensioners are expected to be paid their Pension by 28th of every month in their respective accounts	(70%)Pensioners are expected to be paid their Pension by 28th of every month in their respective accounts	()Pensioners are expected to be paid their Pension by 28th of every month in their respective accounts
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 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	0
221012 Small Office Equipment	400	200	50 %	0
227001 Travel inland	4,800	3,530	74 %	1,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,200	4,480	62 %	1,200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,200	4,480	62 %	1,200
Reasons for over/under performance: Lack of transport, and limited funds				
Output : 138103 Capacity Building for HLG				

Vote:604 Napak District

Quarter3

No. (and type) of capacity building sessions undertaken	(4) Capacity building sessions undertaken	(1) Capacity building sessions undertaken	(1)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	(yes) Performance Improvement Plan for FY 2021/2022 developed and implemented	(Yes)Performance Improvement Plan for FY 2021/2022 developed and implemented	(yes)Performance Improvement Plan for FY 2021/2022 developed and implemented
Non Standard Outputs:	Performance Implementation Plan operationalised for FY 2021/2022	Performance Implementation Plan operationalised for FY 2021/2022	Performance Implementation Plan operationalised for FY 2021/2022	Performance Implementation Plan operationalised for FY 2021/2022
221003 Staff Training	40,000	16,371	41 %	7,825
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,000	16,371	41 %	7,825
External Financing:	0	0	0 %	0
Total:	40,000	16,371	41 %	7,825
Reasons for over/under performance: the new guideline do not support again payment of school under capacity building				
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	Supervised and mentored LLGs	support supervision and backstopping of LLG still continuing	Supervised and mentored LLGs	support supervision and backstopping of LLG still continuing
211103 Allowances (Incl. Casuals, Temporary)	3,200	2,400	75 %	800
227001 Travel inland	1,660	1,080	65 %	390
227004 Fuel, Lubricants and Oils	1,640	1,227	75 %	410
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,500	4,707	72 %	1,600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,500	4,707	72 %	1,600
Reasons for over/under performance: distance sub county and poor road net work to sub counties				
Output : 138105 Public Information Dissemination				
N/A				
Non Standard Outputs:	District information disseminated	District information disseminated and shared with all key stakeholder	District information disseminated	None
227001 Travel inland	1,500	750	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	750	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	750	50 %	0
Reasons for over/under performance: No funds released for the activities during the quarter				

Vote:604 Napak District

Quarter3

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138106 Office Support services					
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	1,420	46 %		348
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,100	1,420	46 %		348
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,100	1,420	46 %		348
Reasons for over/under performance: inadequate funding					
Output : 138108 Assets and Facilities Management					
No. of monitoring visits conducted	(1) Monitoring visits conducted on assessment of asset inventory quarterly at the District and LLGs	() Monitoring visits conducted on assessment of asset inventory quarterly at the District and LLGs		(1)Monitoring visits conducted on assessment of asset inventory quarterly at the District and LLGs	()Monitoring visits conducted on assessment of asset inventory quarterly at the District and LLGs.
No. of monitoring reports generated	(4) Quarterly monitoring reports generated	() Quarterly monitoring reports generated		(1)Quarterly monitoring reports generated	()Quarterly monitoring reports generated
Non Standard Outputs:	N/A	N/A		N/A	N/A
228004 Maintenance – Other	1,000	500	50 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	500	50 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	500	50 %		500
Reasons for over/under performance: no enough storage facility of assets					
Output : 138109 Payroll and Human Resource Management Systems					
N/A					
Non Standard Outputs:	Payroll managed and pay slips printed quarterly	Payroll managed and pay slips printed quarterly		Payroll managed and pay slips printed quarterly	Payroll managed and pay slips printed quarterly
221011 Printing, Stationery, Photocopying and Binding	3,178	1,589	50 %		794
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,178	1,589	50 %		794
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,178	1,589	50 %		794

Vote:604 Napak District

Quarter3

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: poor network to access staff on payroll and access to pay slips.					
Output : 138111 Records Management Services					
%age of staff trained in Records Management	(20%) Staff trained in records management	() 40% of staff trained on records management		(20%)Staff trained in records management	()40% of staff trained on records management
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	600	75 %		200
221011 Printing, Stationery, Photocopying and Binding	800	400	50 %		0
227001 Travel inland	1,580	790	50 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,180	1,790	56 %		200
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,180	1,790	56 %		200
Reasons for over/under performance: Lack of professional filling cabinets and file folders					
Output : 138112 Information collection and management					
N/A					
Non Standard Outputs:	District information collected and managed	district information collected and disseminated both at HLG and LLG		District information collected and managed	district information collected and disseminated both at HLG and LLG
211103 Allowances (Incl. Casuals, Temporary)	600	285	48 %		0
227001 Travel inland	1,708	1,270	74 %		420
227004 Fuel, Lubricants and Oils	400	200	50 %		200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,708	1,755	65 %		620
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,708	1,755	65 %		620
Reasons for over/under performance: Inadequate funding and lack of transport					
Capital Purchases					
Output : 138172 Administrative Capital					
No. of computers, printers and sets of office furniture purchased	(0) None	()		(0)None	()
No. of existing administrative buildings rehabilitated	(0) None	()		(0)None	()

Vote:604 Napak District

Quarter3

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	()
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	Service pit, construction of staff house as well as fencing on going	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	Service pit 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
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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	309,207	16,668	5 %	0
External Financing:	0	0	0 %	0
Total:	309,207	16,668	5 %	0
Reasons for over/under performance:		Slow procurement process		
Total For Administration : Wage Rect:	1,139,390	815,078	72 %	323,468
Non-Wage Reccurent:	1,623,670	191,770	12 %	83,326
GoU Dev:	349,207	33,039	9 %	7,825
Donor Dev:	0	0	0 %	0
Grand Total:	3,112,266	1,039,887	33.4 %	414,619

Vote:604 Napak District

Quarter3

Workplan : 2 Finance

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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	()
Non Standard Outputs:	Staff salaries paid, Preparation of quarterly Reports, Submissions made to line ministries, Responses to Auditor General Reports made and General office operations supported	Staff salaries paid, Preparation of quarterly Reports, Submissions made to line ministries, Responses to Auditor General Reports made and General office operations supported		Staff salaries paid, Preparation of quarterly Reports, Submissions made to line ministries, Responses to Auditor General Reports made and General office operations supported	Staff salaries paid, Preparation of quarterly Reports, Submissions made to line ministries, Responses to Auditor General Reports made and General office operations supported
211101 General Staff Salaries	112,562	78,624	70 %		25,310
211103 Allowances (Incl. Casuals, Temporary)	6,000	4,698	78 %		1,250
221009 Welfare and Entertainment	1,000	750	75 %		250
221011 Printing, Stationery, Photocopying and Binding	1,500	611	41 %		0
224004 Cleaning and Sanitation	1,000	750	75 %		250
227001 Travel inland	3,000	2,500	83 %		710
227004 Fuel, Lubricants and Oils	8,000	3,495	44 %		2,099
228002 Maintenance - Vehicles	8,000	6,000	75 %		6,000
Wage Rect:	112,562	78,624	70 %		25,310
Non Wage Rect:	28,500	18,804	66 %		10,559
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	141,062	97,429	69 %		35,870
Reasons for over/under performance:	Low local revenue collection				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(24000000) Value of Local Service tax collected from all the employees	(45235002) Value of Local Service tax collected from all the employees		(6000000)Value of Local Service tax collected from all the employees	(10005104)Value of Local Service tax collected from all the employees
Value of Hotel Tax Collected	(1000000) Bases of functional Hotel taxes collected from seven hotels at the sub counties for twelve month	()		(250000)Value of Hotel Tax	()

Vote:604 Napak District

Quarter3

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.	(50063958) 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.	(23465565)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	
211103 Allowances (Incl. Casuals, Temporary)	3,600	2,660	74 %	860
221002 Workshops and Seminars	56,668	0	0 %	0
227001 Travel inland	1,500	1,125	75 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	61,768	3,785	6 %	1,235
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	61,768	3,785	6 %	1,235
Reasons for over/under performance:	Low local revenue returns			
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)	()
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)	()
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	General office operations supported
211103 Allowances (Incl. Casuals, Temporary)	3,000	2,401	80 %	953
221011 Printing, Stationery, Photocopying and Binding	1,000	750	75 %	250

Vote:604 Napak District

Quarter3

227001 Travel inland	4,000	3,070	77 %	1,122
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	6,221	78 %	2,325
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	6,221	78 %	2,325
Reasons for over/under performance: Inadequate funding				
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	Routine URA registration and filing supported, Bank transactions done, Preparation of bi-annual and final accounts supported, Back stopping of sub counties undertaken	Routine URA registration and filing supported, Bank transactions done, 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	6,426	80 %	2,530
221011 Printing, Stationery, Photocopying and Binding	400	300	75 %	300
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	552
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,400	7,726	82 %	3,382
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,400	7,726	82 %	3,382
Reasons for over/under performance: Limited funding				
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2021-10-15) Draft District Final Accounts for 2020/21 Financial year submitted to Auditor General and Accountant General. draft accounts of the sub counties submitted to CEO by the due date.	()	(N/A	()
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	1,767	88 %	795
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,767	88 %	795
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,767	88 %	795

Vote:604 Napak District

Quarter3

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: Limited funding					
Output : 148106 Integrated Financial Management System					
N/A					
Non Standard Outputs:	IFMS activities implemented	IFMS operations supported		IFMS activities implemented	IFMS operations supported
221016 IFMS Recurrent costs	30,000	17,999	60 %		6,106
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,000	17,999	60 %		6,106
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,000	17,999	60 %		6,106
Reasons for over/under performance: Slow network of the IFMS system delaying entry of transactions					
Capital Purchases					
Output : 148172 Administrative Capital					
N/A					
Non Standard Outputs:	Strong room (store) rehabilitated in Finance block and IFMS generator shed constructed at the District Headquarters	IFMS generator shed constructed at the District Headquarter. The strongroom not yet started		Strong room (store) rehabilitated in Finance block and IFMS generator shed constructed at the District Headquarters	IFMS generator shed constructed at the District Headquarter. The strongroom not yet started
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: Slow procurement process					
Total For Finance : Wage Rect:	112,562	78,624	70 %		25,310
Non-Wage Reccurent:	139,668	56,303	40 %		24,402
GoU Dev:	15,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	267,230	134,927	50.5 %		49,712

Vote:604 Napak District

Quarter3

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Staff salaries paid, councilors allowances & Ex-Gratia paid, honorarium for District LLG Councilors paid, general office operations supported, LLGs functionality monitored.	Staff salaries paid, and general office operations supported and facilitated		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 and facilitated
211101 General Staff Salaries	276,950	129,573	47 %		51,734
211103 Allowances (Incl. Casuals, Temporary)	165,488	69,054	42 %		25,572
221009 Welfare and Entertainment	725	543	75 %		181
221011 Printing, Stationery, Photocopying and Binding	900	300	33 %		100
222001 Telecommunications	205	153	75 %		153
224004 Cleaning and Sanitation	470	352	75 %		117
227001 Travel inland	2,200	1,063	48 %		0
227004 Fuel, Lubricants and Oils	2,500	1,499	60 %		1,499
Wage Rect:	276,950	129,573	47 %		51,734
Non Wage Rect:	172,488	72,964	42 %		27,622
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	449,438	202,537	45 %		79,357
Reasons for over/under performance:	Inadequate Local Revenue collections within the district to handle Council operations				
Output : 138202 LG Procurement Management Services					
N/A					

Vote:604 Napak District

Quarter3

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.	Eight (8) contracts committee meetings and 7 Evaluation committee meetings held, and general office operations supported and facilitated	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.	Three (3) contracts committee meetings and 2 Evaluation committee meetings held, and general office operations supported and facilitated
211103 Allowances (Incl. Casuals, Temporary)	6,800	4,175	61 %	1,375
221008 Computer supplies and Information Technology (IT)	1,004	752	75 %	250
221009 Welfare and Entertainment	800	600	75 %	200
221011 Printing, Stationery, Photocopying and Binding	1,500	1,125	75 %	375
224004 Cleaning and Sanitation	600	450	75 %	150
227001 Travel inland	1,500	750	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,204	7,852	64 %	2,350
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,204	7,852	64 %	2,350
Reasons for over/under performance:	Inadequate Office space for bid documents			
Output : 138203 LG Staff Recruitment Services				
N/A				

Vote:604 Napak District

Quarter3

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.	Three Quarterly DSC meeting held for and general office operations supported and facilitated	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.	One Quarterly DSC meeting held for Q3 and general office operations supported and facilitated
211103 Allowances (Incl. Casuals, Temporary)	10,000	7,500	75 %	2,500
221001 Advertising and Public Relations	2,000	1,000	50 %	500
221004 Recruitment Expenses	1,500	750	50 %	0
221008 Computer supplies and Information Technology (IT)	500	375	75 %	125
221009 Welfare and Entertainment	500	375	75 %	125
221011 Printing, Stationery, Photocopying and Binding	500	250	50 %	0
227001 Travel inland	1,000	750	75 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	11,000	69 %	3,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,000	11,000	69 %	3,500
Reasons for over/under performance:	Inadequate resources to run the mandatory activities of the DSC			
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	(20)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	(3) Three Land board meetings held at District Headquarters- Lokiteded	(1)Land board meetings organized at District level	(1)One Land board meetings held at District Headquarters- Lokiteded
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	8,019	89 %	1,534
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	8,019	89 %	1,534
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	8,019	89 %	1,534
Reasons for over/under performance:	Continuous land disputes at Napak boarder districts of Abim, Kapelebyong, Katakwi among others			

Vote:604 Napak District

Quarter3

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138205 LG Financial Accountability					
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	None		Quarterly DPAC meetings supported at the District headquarters	None
221002 Workshops and Seminars	8,000	2,000	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	2,000	25 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,000	2,000	25 %		0
Reasons for over/under performance:	No funds released for activities in the quarter				
Output : 138206 LG Political and executive oversight					
No of minutes of Council meetings with relevant resolutions	(6) Council meetings with relevant resolution organized at District Headquarter.	(3) Three (3) Council meetings with relevant resolution organized at District Headquarters held,		(2)Council meetings with relevant resolution organized at District Headquarter.	(1)One Council meetings with relevant resolution organized at District Headquarters held,
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	26,694	87 %		13,930
221009 Welfare and Entertainment	2,000	1,498	75 %		500
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75 %		530
227001 Travel inland	8,000	5,875	73 %		2,160
227004 Fuel, Lubricants and Oils	10,000	4,900	49 %		2,600
228002 Maintenance - Vehicles	8,000	4,605	58 %		2,605
Wage Rect:	0	0	0 %		0
Non Wage Rect:	60,850	45,072	74 %		22,325
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	60,850	45,072	74 %		22,325

Vote:604 Napak District

Quarter3

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Inadequate Resources to undertake all the Council Mandates and activities					
Output : 138207 Standing Committees Services					
N/A					
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	Three Standing Committee meetings held at District level, One Business Committee sittings held at District level, Sector outputs monitored quarterly at the Sub Counties, and general office operations supported and facilitated		2 Standing Committee meetings held at District level, 2 Business Committee sittings held at District level, Sector outputs monitored quarterly at the Sub Counties, and general office operations supported	One Standing Committee meetings held at District level, One Business Committee sittings held at District level, Sector outputs monitored quarterly at the Sub Counties, and general office operations supported and facilitated
221002 Workshops and Seminars	21,875	13,935	64 %		5,755
Wage Rect:	0	0	0 %		0
Non Wage Rect:	21,875	13,935	64 %		5,755
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	21,875	13,935	64 %		5,755
Reasons for over/under performance: Inadequate Local Revenue collections by district vizavi the Council activities					
Total For Statutory Bodies : Wage Rect:	276,950	129,573	47 %		51,734
Non-Wage Reccurent:	300,417	160,842	54 %		63,086
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	577,367	290,415	50.3 %		114,820

Vote:604 Napak District

Quarter3

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Staff salaries paid, farmer & farmer organizations profiled and farmer institutions developed, service providers along the value chains registered and accredited, farmer institution trained and supported, Capacity of extension workers developed, demonstrations, field days, exchange visits promoted, youth engagement in agriculture value chains promoted and supported	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 cross cutiing 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	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 cross cutiing issues like climate change, environment, gender e.t.c
211101 General Staff Salaries	392,131	293,726	75 %		92,526
221011 Printing, Stationery, Photocopying and Binding	8,400	5,794	69 %		3,360
227004 Fuel, Lubricants and Oils	9,812	7,304	74 %		2,432
228002 Maintenance - Vehicles	8,400	6,228	74 %		2,648
Wage Rect:	392,131	293,726	75 %		92,526
Non Wage Rect:	26,612	19,326	73 %		8,440
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	418,743	313,052	75 %		100,966
Reasons for over/under performance:	Inadequate funds for farmers				
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
N/A					

Vote:604 Napak District

Quarter3

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	35,431	64 %	13,968
Wage Rect:	0	0	0 %	0
Non Wage Rect:	55,675	35,431	64 %	13,968
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	55,675	35,431	64 %	13,968
Reasons for over/under performance: Overwhelming Insecurity within the communities has drastically affected service delivery				

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	Two Motorcycles procured, supplied and received by production department	DATICs supported at the District Headquarters, Gas cylinders refilled, incinerator constructed, Lab Reagents for blood samples procured, two motorized maize shellers procured, & Laptops procured	Two Motorcycles procured, supplied and received by production department
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	1,000	8 %	500
312301 Cultivated Assets	3,147	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	34,458	1,000	3 %	500
External Financing:	0	0	0 %	0
Total:	34,458	1,000	3 %	500
Reasons for over/under performance: Outbreak of pests and diseases like FMD, among others				

Programme : 0182 District Production Services

Higher LG Services

Output : 018205 Crop disease control and regulation

N/A

Vote:604 Napak District

Quarter3

Non Standard Outputs:		Office stationary procured, Farmers trained, Motor vehicles maintained. Crop demonstration at the DATICS conducted	Sensitization of farmers on early land acquisition, reception and re-distribution of OWC inputs across entire district, caried out germination tests for the inputs supplied, conducted pests & disease surveillance in the entire district, carried out supervision and backstopping of LLGs staffs	Office stationary procured, Farmers trained, Motor vehicles maintained. Crop demonstration at the DATICS conducted	Sensitization of farmers on early land acquisition, reception and re-distribution of OWC inputs across entire district, caried out germination tests for the inputs supplied, conducted pests & disease surveillance in the entire district, carried out supervision and backstopping of LLGs staffs
221011	Printing, Stationery, Photocopying and Binding	1,200	900	75 %	450
227001	Travel inland	6,700	5,025	75 %	2,513
227004	Fuel, Lubricants and Oils	3,000	2,250	75 %	1,125
228002	Maintenance - Vehicles	1,200	900	75 %	450
Wage Rect:		0	0	0 %	0
Non Wage Rect:		12,100	9,075	75 %	4,538
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		12,100	9,075	75 %	4,538
Reasons for over/under performance:		Inadequate inputs to the farmers Transport problem especially vehicle for reaching to far places like Apeitolim, Poron among others Lack of sprayers, pesticides and protective gears			
Output : 018211 Livestock Health and Marketing					
N/A					
Non Standard Outputs:		Livestock disease surveillance, Vaccination, disease control conducted. Farmers mobilization, sensitization & trainings conducted	Refilling of Gas Cylinders done in Vet Lab, Conducted training of CAHWs on Animal Health management practices, carried out technical supervision and backstopping of Extension staffs, conducted livestock vaccination across the district	Livestock disease surveillance, Vaccination, disease control conducted. Farmers mobilization, sensitization & trainings conducted	Refilling of Gas Cylinders done in Vet Lab, Conducted training of CAHWs on Animal Health management practices, carried out technical supervision and backstopping of Extension staffs, conducted livestock vaccination across the district
221011	Printing, Stationery, Photocopying and Binding	1,200	900	75 %	300
227001	Travel inland	5,900	4,425	75 %	1,475
227004	Fuel, Lubricants and Oils	4,000	2,999	75 %	1,799
228002	Maintenance - Vehicles	2,000	1,500	75 %	500
Wage Rect:		0	0	0 %	0
Non Wage Rect:		13,100	9,824	75 %	4,074
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		13,100	9,824	75 %	4,074

Vote:604 Napak District

Quarter3

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Low staffing in the Sector Inadequate funding Inadequate vaccines for livestock vaccination				
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.	Paid staff their Salaries for January-Mach 2022, Conducted TWG meeting with Livelihoods Partners, Conducted pests and disease surveillance in the Sub Counties, Conducted support supervision and backstopping of LLGs extension staffs, carried out inspection and verification of OWC inputs and carried sensitization on early land preparation		Support supervision & technical backstopping of LLGs conducted, Monitoring of production & extension activities conducted, Staff salaries paid.	Paid staff their Salaries for January-Mach 2022, Conducted TWG meeting with Livelihoods Partners, Conducted pests and disease surveillance in the Sub Counties, Conducted support supervision and backstopping of LLGs extension staffs, carried out inspection and verification of OWC inputs and carried sensitization on early land preparation
211101 General Staff Salaries	45,546	31,292	69 %		9,276
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	712	50 %		712
221009 Welfare and Entertainment	1,200	600	50 %		300
221011 Printing, Stationery, Photocopying and Binding	2,000	980	49 %		0
221012 Small Office Equipment	400	300	75 %		300
223005 Electricity	1,000	0	0 %		0
223006 Water	1,000	400	40 %		0
224004 Cleaning and Sanitation	1,200	600	50 %		0
227001 Travel inland	14,984	7,491	50 %		0
227004 Fuel, Lubricants and Oils	9,000	4,500	50 %		0
228002 Maintenance - Vehicles	8,000	2,700	34 %		700
Wage Rect:	45,546	31,292	69 %		9,276
Non Wage Rect:	41,678	18,282	44 %		2,012
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	87,224	49,575	57 %		11,288

Vote:604 Napak District

Quarter3

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Transport especially vehicle for coordination Inadequate funding for the department Inadequate staffing in the department due low wage bill/ceiling No clear roadmap on PDM implementation				
Lower Local Services					
Output : 018251 Transfers to LG					
N/A					
Non Standard Outputs:	Parish Model funds transferred to Parishes in the District.	No Clear Roadmap on PDM implementation strategy		Parish Model funds transferred to Parishes in the District.	No Clear Roadmap on PDM implementation strategy
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:	No Clear Roadmap on PDM implementation strategy				
Capital Purchases					
Output : 018272 Administrative Capital					
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 of 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 of Production Block
312101 Non-Residential Buildings	7,497	1,350	18 %		1,350
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	7,497	1,350	18 %		1,350
External Financing:	0	0	0 %		0
Total:	7,497	1,350	18 %		1,350
Reasons for over/under performance:	Poor Installation/Rehabilitation of Solar and its accessories in the Production block making it not operational even after works were done				
Output : 018275 Non Standard Service Delivery Capital					
N/A					

Vote:604 Napak District

Quarter3

Non Standard Outputs:	Two Motorcycles procured and Monitoring of capital invested supported	Two Motorcycles Yamaha AG were procured, supplied and received by production department	Two Motorcycles procured and Monitoring of capital invested supported	Two Motorcycles Yamaha AG were procured, supplied and received by production department
281504 Monitoring, Supervision & Appraisal of capital works	3,988	2,658	67 %	0
312201 Transport Equipment	33,825	33,825	100 %	33,825
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	37,814	36,483	96 %	33,825
External Financing:	0	0	0 %	0
Total:	37,814	36,483	96 %	33,825
Reasons for over/under performance:	Construction of an Incinerator at the district headquarters for Production department has stalled, the project manager needs to follow it up urgently before funds are swept back to TSA at BoU			
<i>Total For Production and Marketing : Wage Rect:</i>	<i>437,677</i>	<i>325,018</i>	<i>74 %</i>	<i>101,803</i>
<i>Non-Wage Reccurent:</i>	<i>1,043,496</i>	<i>91,939</i>	<i>9 %</i>	<i>33,031</i>
<i>GoU Dev:</i>	<i>176,617</i>	<i>38,833</i>	<i>22 %</i>	<i>35,675</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>455,790</i>	<i>27.5 %</i>	<i>170,509</i>

Vote:604 Napak District

Quarter3

Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Monthly VHT meetings conducted in all the sub counties, Routine Health education given in HCs and outreaches, Health Worker participated in community education and sensitization Monthly Meetings	Conducted Monthly VHT meetings for the , Routine Health education given in 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 %		0
227001 Travel inland	50,500	11,437	23 %		3,573
Wage Rect:	0	0	0 %		0
Non Wage Rect:	59,000	15,683	27 %		3,573
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	59,000	15,683	27 %		3,573
Reasons for over/under performance:	Low community uptake of health services Hard to reach nature of certain parts of the District Insecurity due to cattle rustling affecting health service delivery				
Output : 088105 Health and Hygiene Promotion					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 088107 Immunisation Services					
N/A					
Non Standard Outputs:	Immunization activities supported in the District			Immunization activities supported in the District	
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

Vote:604 Napak District

Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
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	(6,632) A total of 6,632 Outpatients visited the NGO Basic health facilities of Kangole Mission HCIII, Complex Ward, Kangole Town Council during Q1, Q2 & Q3		(875) Outpatients visited the NGO Basic health facilities of Kangole HCIII, Lokoreto Parish, Ngoleriet Sub County	(1997) A total of 1,997 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	(266) A total 266 Inpatients admitted to the NGO Basic health facilities of Kangole Mission HCIII, Complex Ward, Kangole Town Council during last three quarters		(130) Inpatients visited the NGO Basic health facilities of Kangole HCIII, Lokoreto Parish, Ngoleriet Sub County	(96) A total 96 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	(230) A total of 230 Deliveries were conducted in NGO basic health facilities of Kangole Mission HCIII, Complex Ward, Kangole Town Council during last three quarters		(108) Deliveries conducted in NGO basic health facilities of Kangole HCIII, Lokoreto Parish, Ngoleriet Sub County	(88) A total of 88 Deliveries were conducted in NGO basic health facilities of Kangole Mission HCIII, Complex Ward, Kangole Town Council
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(450) Children immunised with pentavalent vaccine in Kangole HCIII, Lokoreto Parish, Ngoleriet Sub County	(200) A total of 200 Children immunized with pentavalent vaccine in Kangole Mission HCIII, Kangole Complex Ward, Kangole Town Council during Q1, Q2 & Q3		(113) Children immunised with pentavalent vaccine in Kangole HCIII, Lokoreto Parish, Ngoleriet Sub County	(60) A total of 60 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	13,586	75 %		4,529
Wage Rect:	0	0	0 %		0
Non Wage Rect:	18,115	13,586	75 %		4,529
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	18,115	13,586	75 %		4,529
Reasons for over/under performance: Low community uptake of health services Insecurity due to cattle rustling affecting health service delivery					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					

Vote:604 Napak District

Quarter3

Number of trained health workers in health centers	(169) Trained health workers at Iriiri HCIII (Iriiri S/C), Lorengechora HCIII, (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII (Iriiri S/C), Apeitolim HCII (Lokopo)	(169) A total 169 Trained Health Workers deployed in all Health Facilities in the entire district	(42)Trained health workers at Iriiri HCIII (Iriiri S/C), Lorengechora HCIII, (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII (Iriiri S/C), Apeitolim HCII (Lokopo)	(169)A total 169 Trained Health Workers deployed in all Health Facilities in the entire district
No of trained health related training sessions held.	(10) Health related training sessions held at Iriiri HCIII (Iriiri S/C), Lorengechora HCIII, (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII (Iriiri S/C), Apeitolim HCII (Lokopo)	(14) Trainings on Nutrition, HIV care, EMTCT, TB, CQI, IPC, Community engagement strategy.	(10)Health related training sessions held at Iriiri HCIII (Iriiri S/C), Lorengechora HCIII, (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII (Iriiri S/C), Apeitolim HCII (Lokopo)	(5)Trainings on Nutrition, HIV care, EMTCT, TB, CQI, IPC, Community engagement strategy.
Number of outpatients that visited the Govt. health facilities.	(13998) Outpatients visited Iriiri HCIII (Iriiri S/C), Lorengechora HCIII, (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII (Iriiri S/C), Apeitolim HCII (Lokopo)	(78522) A total 78,522 outpatients were attended to across all the 15 government owned health facilities in the district	(35000)Outpatients visited Iriiri HCIII (Iriiri S/C), Lorengechora HCIII, (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII (Iriiri S/C), Apeitolim HCII (Lokopo)	(22649)A total 22,649 outpatients were attended to across all the 15 government owned health facilities in the district
Number of inpatients that visited the Govt. health facilities.	(17199) Inpatients visited Iriiri HCIII (Iriiri S/C), Lorengechora HCIII, (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C),	(3,400) A total of 3,400 inpatients attended to in Lokopo HC III, Lopeei HC III, Lotome HC III, Lorengechora HC III, and Iriiri HC III and all other Government HCIIIs	(4300)Inpatients visited Iriiri HCIII (Iriiri S/C), Lorengechora HCIII, (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C),	(1164)A total of 1,164 inpatients attended to in Lokopo HC III, Lopeei HC III, Lotome HC III, Lorengechora HC III, and Iriiri HC III and all other Government HCIIIs

Vote:604 Napak District

Quarter3

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)	(2,380) A total of 2,380 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)	(879) A total of 879 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)	(2,612) About 2,612 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)	(1194) About 1,194 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	255,856	75 %	85,285

Vote:604 Napak District

Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	341,145	255,856	75 %	85,285
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	341,145	255,856	75 %	85,285

Reasons for over/under performance: Poor road networks to conduct outreaches on immunization of children.

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

N/A

Non Standard Outputs:	Nabwal HCII fenced	Contract awards done and about 65% of the work in progress done	Nabwal HCII fenced	Contract awards done and about 65% of the work in progress done
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: Insecurity threats caused the work to stall for sometime hence causing delays in completion

Output : 088182 Maternity Ward Construction and Rehabilitation

No of maternity wards constructed	(1) Nabwal HC II Maternity Ward completed	(1) Contract awarded and 70% of work in progress done	(1)Nabwal HC II Maternity Ward completed	(1)Contract awarded and 70% of work in progress done
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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: The work was delayed due to Insecurity

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

Number of inpatients that visited the NGO hospital facility	(85000) Inpatients visited Matany hospital	(2,463) A total of 2,463 inpatients with multiple health problems hospitalized in St. Kizito Matany Hospital.	(21250) Inpatients visited Matany hospital	(681) A total of 681 inpatients with multiple health problems hospitalized in St. Kizito Matany Hospital.
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Vote:604 Napak District

Quarter3

No. and proportion of deliveries conducted in NGO hospitals facilities.	(2100) Deliveries conducted in Matany hospital	(1,344) A total of 1,344 deliveries conducted in Matany Hospital	(525) Deliveries conducted in Matany hospital	(362) A total of 362 deliveries conducted in Matany Hospital
Number of outpatients that visited the NGO hospital facility	(22000) Outpatients visited Matany hospital	(30,017) A total of 30,017 outpatients treated in Matany Hospital	(5500) Outpatients visited Matany hospital	(8865) A total of 8,865 outpatients treated in Matany Hospital
Non Standard Outputs:	N/A		N/A	
263367 Sector Conditional Grant (Non-Wage)	239,533	179,649	75 %	59,883
Wage Rect:	0	0	0 %	0
Non Wage Rect:	239,533	179,649	75 %	59,883
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	239,533	179,649	75 %	59,883

Reasons for over/under performance: Insecurity disrupted the health services
A higher population of mobile communities/population due to rural urban migration, search for water and pasture and out migration to neighborhood districts

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 to January-March 2022, 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 January-March 2022, support supervision and performance review conducted, general operations of the office supported
211101 General Staff Salaries	2,148,302	1,924,765	90 %	667,787
211103 Allowances (Incl. Casuals, Temporary)	0	175,868	0 %	0
213002 Incapacity, death benefits and funeral expenses	2,000	0	0 %	0
221002 Workshops and Seminars	726,194	202,935	28 %	169,400
221008 Computer supplies and Information Technology (IT)	1,200	0	0 %	0
221009 Welfare and Entertainment	2,000	300	15 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
221012 Small Office Equipment	989	0	0 %	0
223005 Electricity	800	0	0 %	0
224004 Cleaning and Sanitation	1,000	500	50 %	0
227001 Travel inland	0	84,554	0 %	10,740
227004 Fuel, Lubricants and Oils	12,000	8,998	75 %	5,999

Vote:604 Napak District

Quarter3

228002 Maintenance - Vehicles	15,000	27,241	182 %	7,200
Wage Rect:	2,148,302	1,924,765	90 %	667,787
Non Wage Rect:	40,989	299,461	731 %	23,939
Gou Dev:	0	0	0 %	0
External Financing:	722,194	200,935	28 %	169,400
Total:	2,911,485	2,425,161	83 %	861,126

Reasons for over/under performance: Inadequate funding for PHC- Development grant to support infrastructure development.Two HCII's (Lokiteded HCII & Naturumrum HCII) are not yet receiving PHC funds and Supplies from NMS

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
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227001 Travel inland	37,000	9,079	25 %	2,785
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	37,000	9,079	25 %	2,785
Total:	37,000	9,079	25 %	2,785

Reasons for over/under performance: Two HCII's i.e. Lokiteded HCII & Naturumrum HCII are not yet receiving any PHC grants and Supplies from National medical stores

Capital Purchases**Output : 088372 Administrative Capital**

N/A

Non Standard Outputs:	N/A	N/A
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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	Supervision, M&E conducted for capital investments		
281504 Monitoring, Supervision & Appraisal of capital works	4,649	0	0 %	0

Vote:604 Napak District

Quarter3

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:				
<i>Total For Health : Wage Rect:</i>	<i>2,148,302</i>	<i>1,924,765</i>	<i>90 %</i>	<i>667,787</i>
<i>Non-Wage Reccurent:</i>	<i>698,782</i>	<i>764,235</i>	<i>109 %</i>	<i>177,209</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>210,014</i>	<i>25 %</i>	<i>172,185</i>
<i>Grand Total:</i>	<i>3,832,355</i>	<i>2,899,013</i>	<i>75.6 %</i>	<i>1,017,181</i>

Vote:604 Napak District

Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	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.	308 teachers paid salaries for 30 UPE Schools		Primary teachers salaries paid for teachers in 30 UPE schools.	308 teachers paid salaries for 30 UPE Schools
211101 General Staff Salaries	3,234,055	1,842,896	57 %		532,938
Wage Rect:	3,234,055	1,842,896	57 %		532,938
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,234,055	1,842,896	57 %		532,938
Reasons for over/under performance: Some teachers are not able to access the payroll because of wrong entries at data capture level.					
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	(308) 308 Teachers paid salaries in 30 UPE 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	(308) 308 Teachers paid salaries in 30 UPE Salaries.
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	(271) 271 qualified teachers paid salaries in 30 UPE schools in the District		(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	(271) 271 qualified teachers paid salaries in 30 UPE schools in the District

Vote:604 Napak District

Quarter3

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	(17345) 17345 Learners enrolled in 30 UPE schools in the District	(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	(17345)17345 Learners enrolled in 30 UPE schools in the District
No. of student drop-outs	(500) Learners dropped out of school	(145) 145 Learners dropped out of School in the quarter145	(150)Learners dropped out of school	(145)145 Learners dropped out of School in the quarter
No. of Students passing in grade one	(40) Students passed in grade one: 9 Pupils in Kangole Boys,7 pupils in Kangole Boys PS,7 in Kangole Girls PS, 5 pupils in Lotome Boys PS, 4 Pupils in Longalom PS, 4 Pupils in Nakiceelet PS, 3 Pupils in Kapuat PS, 2 Pupils in Lomuno PS,4 Pupils in Lokupoi PS, 3 Pupils in Morulinga PS and 2	(0) N/A	(40)Students passed in grade one: 9 Pupils in Kangole Boys,7 pupils in Kangole Boys PS,7 in Kangole Girls PS, 5 pupils in Lotome Boys PS, 4 Pupils in Longalom PS, 4 Pupils in Nakiceelet PS, 3 Pupils in Kapuat PS, 2 Pupils in Lomuno PS,4 Pupils in Lokupoi PS, 3 Pupils in Morulinga PS and 2	(0)N/A

Vote:604 Napak District

Quarter3

No. of pupils sitting PLE	(625) Pupils sat PLE: Kangole Girls Primary School 62 Kangole Boys Primary School 60 Kalotom Primary School 88 Kautakaou Primary School 9 Lokodiokodio Primary School 48 Lomerimong Primary School 0 Matany Primary school 23 Lokupoi Primary School 22 Morulinga Primary School 48 Loodoi Primary School 50 Lopeei Primary School 42 Lokopo Primary School 4 Longalom Primary School 42 Nakiceeleet Primary School 30 Lotome Boys Primary School 65 Lotome Girls Primary School 42 Kalokengel Primary School 27	(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 Nakiceeleet Primary School 30 Lotome Boys Primary School 65 Lotome Girls Primary School 42 Kalokengel Primary School 27	
Non Standard Outputs:	N/A	Monitoring and inspection of schools.	N/A	Monitoring and inspection of schools.
263367 Sector Conditional Grant (Non-Wage)	333,731	155,177	46 %	155,177
Wage Rect:	0	0	0 %	0
Non Wage Rect:	333,731	155,177	46 %	155,177
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	333,731	155,177	46 %	155,177
Reasons for over/under performance:	High Enrollments in lower classess.			
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	Payment of the service provider completed and monitoring and appraisal of Projects completed	Balance payment of Wash rooms completed and Monitoring of capital investments under SFG done	Payment of the service provider completed and monitoring and appraisal of Projects completed.
281504 Monitoring, Supervision & Appraisal of capital works	14,736	4,400	30 %	4,400

Vote:604 Napak District

Quarter3

312104 Other Structures	7,000	6,728	96 %	6,728
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,736	11,128	51 %	11,128
External Financing:	0	0	0 %	0
Total:	21,736	11,128	51 %	11,128
Reasons for over/under performance: Contractor delayed to submit requests for payment.				
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	(0) None	(0) N/A	(0)None	(0)N/A
No. of classrooms rehabilitated in UPE	(3) Classrooms rehabilitated at Amedek P/S, Lomaratoit Primary School and Lorengecora Primary Schools	(3) 3 classroom blocks rehabilitated at Amedek Ps, Lomaratoit Ps and Lorengecora Ps. all done and completed	(3)Classrooms rehabilitated at Amedek P/S, Lomaratoit Primary School and Lorengecora Primary Schools	(3)3 classroom blocks rehabilitated at Amedek Ps, Lomaratoit Ps and Lorengecora Ps. all done and completed
Non Standard Outputs:	Classrooms rehabilitated including investment servicing costs at Amedek P/S, Lomaratoit Primary School and Lorengecora Primary Schools	Appraisals and monitoring of the done and contractors have completed the rehabilitation works	Classrooms rehabilitated including investment servicing costs at Amedek P/S, Lomaratoit Primary School and Lorengecora Primary Schools	Appraisals and monitoring of the done and contractors have completed the rehabilitation works
312101 Non-Residential Buildings	119,919	32,025	27 %	32,025
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	119,919	32,025	27 %	32,025
External Financing:	0	0	0 %	0
Total:	119,919	32,025	27 %	32,025
Reasons for over/under performance: Delays in the IFMs system to clear the payments of the contractors.				
Output : 078182 Teacher house construction and rehabilitation				
No. of teacher houses constructed	(0) None	(0) N/A	(0)None	(0)N/A
No. of teacher houses rehabilitated	(3) Staff houses rehabilitated at Kalotom P/S, Nabwal P/S and Cholicchol P/S	(3) 3 Blocks of Staff houses have been rehabilitated in Kalotom Ps, Nabwal Ps and Cholicchol Ps	(3)Staff houses rehabilitated at Kalotom P/S, Nabwal P/S and Cholicchol P/S	(3)3 Blocks of Staff houses have been rehabilitated in Kalotom Ps, Nabwal Ps and Cholicchol Ps
Non Standard Outputs:	N/A	Appraisal and monitoring of Projects under construction.	N/A	Appraisal and monitoring of Projects under construction.
312102 Residential Buildings	160,000	34,112	21 %	34,112
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	160,000	34,112	21 %	34,112
External Financing:	0	0	0 %	0
Total:	160,000	34,112	21 %	34,112

Vote:604 Napak District

Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Delay in IFMs payment of contractors.					
Output : 078183 Provision of furniture to primary schools					
No. of primary schools receiving furniture	(1) 40 Desks procured for Lomaratoit P/S	(40) Procurement of Desks for Lomaratoit Ps is in progress. the contract has been awarded and supply will be reported in fourth quarter		(1)Desks procured for Lomaratoit P/S	(40)Procurement of Desks for Lomaratoit Ps is in progress. the contract has been awarded and supply will be reported in fourth quarter
Non Standard Outputs:	N/A	Monitoring and appraisal of the projects done		N/A	Monitoring and appraisal of the projects done.
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: Procurement delayed in the awarding of the supply.					
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	43 teachers paid salaries in 3 USE schools in the District.		Salaries paid to secondary Teachers in the District	43 teachers paid salaries in 3 USE schools in the District.
211101 General Staff Salaries	941,275	505,679	54 %		195,714
Wage Rect:	941,275	505,679	54 %		195,714
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	941,275	505,679	54 %		195,714
Reasons for over/under performance: Monitoring and Inspection conducted to support Teachers.					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					

Vote:604 Napak District

Quarter3

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)	(1217) 1,217 Students Enrolled in the 3 USE schools in the District Kangole Girls S.S, St. Andrews S.S Lotome and Napak Seed Secondary School.	(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)	(1217)1,217 Students Enrolled in the 3 USE schools in the District. Kangole Girls S.S, St. Andrews S.S Lotome and Napak Seed Secondary School.
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)	(45) 45 Teaching and non teaching Staff paid salaries in 3 USE Schools in the District of Kangole Girls S.S, St. Andrews S.S Lotome and Napak Seed Secondary School.	(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)	(45)45 Teaching and non teaching Staff paid salaries in 3 USE Schools in the District of Kangole Girls S.S, St. Andrews S.S Lotome and Napak Seed Secondary School.
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	61,133	28 %	61,133
Wage Rect:	0	0	0 %	0
Non Wage Rect:	218,150	61,133	28 %	61,133
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	218,150	61,133	28 %	61,133
Reasons for over/under performance:	No examinations was conducted in 2021 has the schools were on COVID 19 Lockdown.			
Capital Purchases				
Output : 078280 Secondary School Construction and Rehabilitation				
N/A				
Non Standard Outputs:	Iriiri Seed Secondary School second phase construction done	Procurement process on going.	Iriiri Seed Secondary School second phase construction done	Procurement process on going.
281504 Monitoring, Supervision & Appraisal of capital works	50,000	10,655	21 %	10,655
312101 Non-Residential Buildings	969,679	217,910	22 %	217,910
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,019,679	228,565	22 %	228,565
External Financing:	0	0	0 %	0
Total:	1,019,679	228,565	22 %	228,565

Vote:604 Napak District

Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Procurement processes concluded.					
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary Education Services					
No. Of tertiary education Instructors paid salaries	(15) Instructors paid Salaries at Moroto Technical Institute in Ngoleriet Sub county in Nawaikorot Parish Napak District	(15) 15 Instructors paid Salaries at Moroto Technical Institute in Ngoleriet Napak District		(15)Instructors paid Salaries at Moroto Technical Institute in Ngoleriet Sub county in Nawaikorot Parish Napak District	(15)15 Instructors paid Salaries at Moroto Technical Institute in Ngoleriet Napak District
No. of students in tertiary education	(109) Students in Moroto Technical Institute in Ngoleriet Sub county Nawaikorot Parish in Napak District.	(109) 109 Students in Moroto Technical Institute.		(109)Students in Moroto Technical Institute in Ngoleriet Sub county Nawaikorot Parish in Napak District.	(109)109 Students in Moroto Technical Institute.
Non Standard Outputs:	N/A	Monitoring and Supervision of the Institution.		N/A	Monitoring and Supervision of the Institution.
211101 General Staff Salaries	239,175	175,544	73 %		54,748
Wage Rect:	239,175	175,544	73 %		54,748
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	239,175	175,544	73 %		54,748
Reasons for over/under performance: Institutions were affected by the COVID 19 Lockdown.					
Lower Local Services					
Output : 078351 Skills Development Services					
N/A					
Non Standard Outputs:	General operations of the Tertiary Institution supported	General operations of the Moroto Technical Institute		General operations of the Tertiary Institution supported	General operations of the Moroto Technical Institute
263367 Sector Conditional Grant (Non-Wage)	118,249	78,833	67 %		39,416
Wage Rect:	0	0	0 %		0
Non Wage Rect:	118,249	78,833	67 %		39,416
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	118,249	78,833	67 %		39,416
Reasons for over/under performance: No serious issues affected the operations of the institution.,					
Programme : 0784 Education & Sports Management and Inspection					

Vote:604 Napak District

Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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	55 learning institutions monitored and Inspected during the quarter		All schools in the District monitored and inspected on quarterly basis	55 learning institutions monitored and Inspected during the quarter
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %		0
227001 Travel inland	5,288	3,525	67 %		1,763
227004 Fuel, Lubricants and Oils	3,000	1,000	33 %		0
228002 Maintenance - Vehicles	2,000	232	12 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,088	4,757	43 %		1,763
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,088	4,757	43 %		1,763
Reasons for over/under performance: Not easy to access far schools because of Distance and the Fuel prices affected the Inspection.					
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:	Sports activities supported in the District	All the sports activities were done . Children participated in athletics at School Level		Sports activities supported in the District	All the sports activities were done . Children participated in athletics at School Level
211103 Allowances (Incl. Casuals, Temporary)	10,950	3,443	31 %		0
221002 Workshops and Seminars	2,450	1,340	55 %		620
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %		0
221012 Small Office Equipment	1,700	395	23 %		0
224005 Uniforms, Beddings and Protective Gear	4,000	1,333	33 %		0
227001 Travel inland	4,500	3,000	67 %		1,500
227004 Fuel, Lubricants and Oils	3,000	1,000	33 %		1,000
228002 Maintenance - Vehicles	3,000	470	16 %		470
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,000	10,981	37 %		3,590
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,000	10,981	37 %		3,590

Vote:604 Napak District

Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Funds not adequate enough to have the teams participate at National ;Levels.					
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	Supported the training of Teachers in the preparation for re opening of the Schools.		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	Supported the training of Teachers in the preparation for re opening of the Schools.
221002 Workshops and Seminars	5,000	952	19 %		660
221003 Staff Training	5,000	0	0 %		0
228004 Maintenance – Other	10,000	3,143	31 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,000	4,095	20 %		660
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,000	4,095	20 %		660
Reasons for over/under performance: Inadequate funds to help hold a community sensitization meeting.					
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	Paid Staff salaries. The department also conducted support supervision of the IECD centers in the quarter.		Salaries paid for Education staff at District Headquarters and general office operations supported, UNICEF activities implemented in the District under Education dept	Paid Staff salaries. The department also conducted support supervision of the IECD centers in the quarter.
211101 General Staff Salaries	120,246	68,952	57 %		18,251
221002 Workshops and Seminars	211,023	196,456	93 %		46,015
221009 Welfare and Entertainment	2,000	833	42 %		333
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 %		0

Vote:604 Napak District

Quarter3

228002 Maintenance - Vehicles	3,297	1,099	33 %	0
Wage Rect:	120,246	68,952	57 %	18,251
Non Wage Rect:	11,097	3,665	33 %	333
Gou Dev:	0	0	0 %	0
External Financing:	211,023	196,456	93 %	46,015
Total:	342,366	269,073	79 %	64,599

Reasons for over/under performance: Funds released for the IECD activities came late .

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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,201	520	16 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,201	520	16 %	0

Reasons for over/under performance:

Total For Education : Wage Rect:	4,534,750	2,593,071	57 %	801,651
Non-Wage Reccurent:	745,517	319,161	43 %	262,072
GoU Dev:	1,334,334	305,829	23 %	305,829
Donor Dev:	211,023	196,456	93 %	46,015
Grand Total:	6,825,624	3,414,517	50.0 %	1,415,567

Vote:604 Napak District

Quarter3

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Maintenance of Equipment (3-tipper lorries, Grader, water browser, Roller, wheel loaders and Departmental supervision at the District Headquarter	Maintenance of Equipment (3tipper lorries, roller, 2graders, water browser and wheel loader)		Maintenance of Equipment (3-tipper lorries, Grader, water browser, Roller, wheel loaders and Departmental supervision at the District Headquarter	Maintenance of Equipment (3tipper lorries, roller, 2graders, water browser and wheel loader)
228002 Maintenance - Vehicles	5,024	3,862	77 %		630
228003 Maintenance – Machinery, Equipment & Furniture	19,976	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	25,000	3,862	15 %		630
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	25,000	3,862	15 %		630
Reasons for over/under performance: only tipper lorries and water browser were maintained due to budget cuts from 25million to 6million as per quarterly releases					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Payment of salaries to members of the Road Sector and Office operation	staffs were paid salaries for 3months, welfare, submission of report to URF and MoWT		Payment of salaries to members of the Road Sector and Office operation	Payment of staffs salaries and office welfare and submission
211101 General Staff Salaries	147,375	101,759	69 %		62,986
211103 Allowances (Incl. Casuals, Temporary)	10,000	2,308	23 %		2,275
221003 Staff Training	1,500	0	0 %		0
221007 Books, Periodicals & Newspapers	1,800	100	6 %		0
221009 Welfare and Entertainment	1,400	1,050	75 %		350
221011 Printing, Stationery, Photocopying and Binding	2,800	2,098	75 %		700
221012 Small Office Equipment	400	200	50 %		100
222001 Telecommunications	400	200	50 %		100

Vote:604 Napak District

Quarter3

227001 Travel inland	10,700	2,175	20 %	0
Wage Rect:	147,375	101,759	69 %	62,986
Non Wage Rect:	29,000	8,131	28 %	3,525
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	176,375	109,890	62 %	66,511

Reasons for over/under performance: Activities like ADRIC were not handle due to budget cuts

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	(0)None
Non Standard Outputs:	Monitoring and Evaluation of Road works activities by DRC			
263367 Sector Conditional Grant (Non-Wage)	65,331	32,666	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	65,331	32,666	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	65,331	32,666	50 %	0

Reasons for over/under performance: No funds utilised during the quarter

Output : 048154 Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads routinely maintained	(41.79) Routine labour maintenance of urban paved roads	(6) 6km stretch maintained in Town council (Toner road, Lokong road and trinity road)	(10)Routine labour maintenance of urban paved roads	(6)6km stretch maintained in Town council (Toner road, Lokong road and trinity road)
Length in Km of Urban paved roads periodically maintained	(4) Periodic maintenance of Lorikitae road 2km, Tiriny road 1.2 km, and Teko Anjello Road	(2) 2km stretch maintained under mechanized maint. (Joshua akol road and Loropon road)	(1)Periodic maintenance of Lorikitae road 2km, Tiriny road 1.2 km, and Teko Anjello Road	(2)2km stretch maintained under mechanized maint. (Joshua akol road and Loropon road)
Non Standard Outputs:	Monitoring and Supervision shall be carried out by Engineering Department and District Road Committee quarterly	one monitoring and 3-supervision carried out by Engineering department	Monitoring and Supervision shall be carried out by Engineering Department and District Road Committee quarterly	Monitoring and supervision carried out with Road Committee in Town Council
263367 Sector Conditional Grant (Non-Wage)	99,017	37,737	38 %	10,442

Vote:604 Napak District

Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	99,017	37,737	38 %	10,442
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	99,017	37,737	38 %	10,442
Reasons for over/under performance: due to budget cuts, the department would not carried the planned frequent of 3monitoring in the quarter				
Output : 048158 District Roads Maintainence (URF)				
Length in Km of District roads routinely maintained	(78) Routine road maintenance supported	(18) 8km stretch was maintained under Labour base miantenance (Kangole- matany road, Loputuk- Narenegreng road and Lokiteeded - Lomuno road)	(20)Routine road maintenance supported	(18)18km stretch was maintained under Labour base miantenance (Kangole- matany road, Loputuk- Narenegreng road and Lokiteeded - Lomuno road)
Length in Km of District roads periodically maintained	(4) District roads periodically maintained	(8) Mechanized maintenance was carried out on Lokiteded -matany with gravelling on 2km stretch and gradling on 8km stretch	(1)District roads periodically maintained	(8)Mechanized maintenance was carried out on Lokiteded -matany with gravelling on 2km stretch and grading on 8km stretch
No. of bridges maintained	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	N/A	Monitoring and supervision was carried with DEC and Engineering Department carried out supervision in all level of activities	N/A	Monitoring and supervision was carried with DEC and Engineering Department carried out supervision in all level of activities
263367 Sector Conditional Grant (Non-Wage)	269,369	88,628	33 %	48,830
Wage Rect:	0	0	0 %	0
Non Wage Rect:	269,369	88,628	33 %	48,830
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	269,369	88,628	33 %	48,830
Reasons for over/under performance: budget cuts reduced the scope of work especially the labour maintenance from 3months planed from to one month implemented the Routine labour base maintenance				
Total For Roads and Engineering : Wage Rect:	147,375	101,759	69 %	62,986
Non-Wage Reccurent:	487,717	171,024	35 %	63,427
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	635,092	272,783	43.0 %	126,413

Vote:604 Napak District

Quarter3

Workplan : 7b Water

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	General Staff Salaries, 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	20,284	45 %		15,289
221009 Welfare and Entertainment	800	600	75 %		400
222001 Telecommunications	200	150	75 %		50
223005 Electricity	200	150	75 %		50
223006 Water	200	150	75 %		50
227004 Fuel, Lubricants and Oils	3,360	1,680	50 %		1,680
228002 Maintenance - Vehicles	12,000	0	0 %		0
228004 Maintenance – Other	560	420	75 %		140
Wage Rect:	44,805	20,284	45 %		15,289
Non Wage Rect:	17,320	3,150	18 %		2,370
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	62,125	23,434	38 %		17,659
Reasons for over/under performance:	Dealys in repair of the Office vEhicle by the service Provider, delays in staff recruitment to fill the vacant positions				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(4) Quarterly supervision visits conducted	(4) Supervisions visits for the Construction of Mini Piped Water System at Lorengecora Seed Secondary School , Supervision Viists for the Constructed School WASH Projects at Kokipurat and Loparipar Primary Schools		(1)Quarterly supervision visits conducted	(2)Supervisions visits for the Construction of Mini Piped Water System at Lorengecora Seed Secondary School , Supervision Viists for the Constructed School WASH Projects at Kokipurat and Loparipar Primary Schools

Vote:604 Napak District

Quarter3

No. of water points tested for quality	(12) Water Quality tests and Analysis done across all the Sub Counties in the District	(0) this will be done in Q4	(3)Water Quality tests and Analysis done across all the Sub Counties in the District	(0)this will be done in Q4
No. of District Water Supply and Sanitation Coordination Meetings	(8) Quarterly District Water and Sanitation Coordination Committee meetings with WASH partners held , Extension Staff quarterly review meetings held	(5) Sub County Staff Quarterly review meeting was conducted	(2)Quarterly District Water and Sanitation Coordination Committee meetings with WASH partners held , Extension Staff quarterly review meetings held	(1)Sub County Staff Quarterly review meeting was conducted
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) this will be done in Q4	(1)Support to procurement and disposal unit to handle water related Procurement needs	(0)this will be done in Q4
No. of sources tested for water quality	(12) Water Quality tests and Analysis done across all the Sub Counties in the District	(0) to be tested in Q4	(3)Water Quality tests and Analysis done across all the Sub Counties in the District	(0)to be tested in Q4
Non Standard Outputs:	N/A	N/A	N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	17,680	9,181	52 %	1,874
221001 Advertising and Public Relations	1,350	378	28 %	378
221014 Bank Charges and other Bank related costs	0	580	0 %	162
227001 Travel inland	6,977	4,109	59 %	2,648
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,007	14,248	55 %	5,062
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,007	14,248	55 %	5,062
Reasons for over/under performance:	interference with other routine office activities prevented some some staff attending meetings, delays in processing of funds from the accounts office			
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	(2) World Water day celebrations was held in Lotome Boys primary School in Lotome Sub County, Sanitation Week was also held in Lotome Sub County	(2)Global Handwashing Day Celebrations and World Water Day celebrations supported	(2)World Water day celebrations was held in Lotome Boys primary School in Lotome Sub County, Sanitation Week was also held in Lotome Sub County
No. of water user committees formed.	(10) Selection of Water User Committee from across the District ten water user Committees formed	(0) To be formed in Q4	(3)Selection of Water User Committee from across the District ten water user Committees formed	(0)to be formed in Q4

Vote:604 Napak District

Quarter3

No. of Water User Committee members trained	(10) Water user Committees members trained for the new water sources proposed for drilling	(0) to be trained in Q4	(3)Water user Committees members trained for the new water sources proposed for drilling	(0)To be trained in Q4
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) To be trained in Q4, 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	(0)To be trained in Q4
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(9) District advocacy Meeting held with District Councilors, 8 Sub County advocacy Meetings held in all the Sub Counties	(8) District advocacy Meeting held with District Councilors, 8 Sub County advocacy Meetings held in all the Sub Counties	(2)District advocacy Meeting held with District Councilors, 8 Sub County advocacy Meetings held in all the Sub Counties	(0)District advocacy Meeting held with District Councilors, 8 Sub County advocacy Meetings held in all the Sub Counties
Non Standard Outputs:	N/A	N/A	N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	18,571	13,570	73 %	4,866
221002 Workshops and Seminars	44,339	15,256	34 %	1,409
221009 Welfare and Entertainment	9,126	3,356	37 %	3,156
Wage Rect:	0	0	0 %	0
Non Wage Rect:	42,036	23,546	56 %	8,022
Gou Dev:	0	0	0 %	0
External Financing:	30,000	8,636	29 %	1,409
Total:	72,036	32,182	45 %	9,431
Reasons for over/under performance:	Transport Challenges in implementing core sector activities, increasing fuel prices on the world market			
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	20,636	29 %	11,287
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	45,118	20,636	46 %	11,287
External Financing:	26,184	0	0 %	0
Total:	71,302	20,636	29 %	11,287

Vote:604 Napak District

Quarter3

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Delays in identification of service providers in supplying the necessary reagents for water quality testing					
Output : 098175 Non Standard Service Delivery Capital					
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	23,889	37 %		23,089
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	64,000	23,889	37 %		23,089
External Financing:	0	0	0 %		0
Total:	64,000	23,889	37 %		23,089
Reasons for over/under performance: Delays in completion of projects by the service Providers notably Cattle troughs and Windmills					
Output : 098180 Construction of public latrines in RGCs					
No. of public latrines in RGCs and public places	(1) Public Latrine constructed at Apeitolim RGC	(1) Construction of 5 Stance VIP latrine in Apeitolim Trading Centre is almost at Completion stage		(1)Public Latrine constructed at Apeitolim RGC	(1)Construction of 5 Stance VIP latrine in Apeitolim Trading Centre is almost at Completion stage
Non Standard Outputs:	N/A	N/A		N/A	N/A
312104 Other Structures	22,000	1,000	5 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	22,000	1,000	5 %		0
External Financing:	0	0	0 %		0
Total:	22,000	1,000	5 %		0
Reasons for over/under performance: Heavy rains and insecurity affecting effective supervision of the project					
Output : 098183 Borehole drilling and rehabilitation					
No. of deep boreholes drilled (hand pump, motorised)	(1) Borehole drilled in settlement areas for safe water coverage	(5) Five (5) Boreholes planned for drilling have already been surveyed		(1)Borehole drilled in settlement areas for safe water coverage	(5)Five (5) Boreholes planned for drilling have already been surveyed
No. of deep boreholes rehabilitated	(14) Rehabilitation of boreholes in settlement areas for safe water coverage and Windmills	(4) Rehabilitation of boreholes in settlement areas for safe water coverage and Windmills		(4)Rehabilitation of boreholes in settlement areas for safe water coverage and Windmills	(01)Rehabilitation of boreholes in settlement areas for safe water coverage and Windmills
Non Standard Outputs:	Balance payments for borehole drilled in FY 2020/2021 made	N/A		Balance payments for borehole drilled in FY 2020/2021 madeN/A	N/A

Vote:604 Napak District

Quarter3

312104 Other Structures	241,863	13,186	5 %	2,155
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	166,863	13,186	8 %	2,155
External Financing:	75,000	0	0 %	0
Total:	241,863	13,186	5 %	2,155
Reasons for over/under performance: Delays in procuring a Contractor for the drilling of Boreholes				
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	(1) Mini Piped Water System for Lorengecora Seed Secondary School nearing Completion	(2)Mini Solar Piped Water Systems constructed at Loporikori and Kapuat	(1)Mini Piped Water System for Lorengecora Seed Secondary School nearing Completion
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(0) N/A	(0) Rehabilitation of Alekilek Mini Solar Piped water System still ongoing	(0)N/A	(0)Rehabilitation of Alekilek Mini Solar Piped water System still ongoing
Non Standard Outputs:	N/A	N/A	N/A	N.A
312104 Other Structures	203,936	14,362	7 %	1,582
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	203,936	14,362	7 %	1,582
External Financing:	0	0	0 %	0
Total:	203,936	14,362	7 %	1,582
Reasons for over/under performance: Resistance from the Community of Lorikitae in Motorising the Borehole meant before the Piped water System, delays in handing over the new Borehole at Alekilek primary School has led to delays in completion of the project of rehabilitation				
Total For Water : Wage Rect:	44,805	20,284	45 %	15,289
Non-Wage Reccurent:	85,363	40,945	48 %	15,454
GoU Dev:	501,917	73,073	15 %	38,113
Donor Dev:	131,184	8,636	7 %	1,409
Grand Total:	763,269	142,937	18.7 %	70,265

Vote:604 Napak District

Quarter3

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	9 month salaries paid, 3 quarterly office operations paid, fuel for 3 quarters procured, 3 reports submitted to the ministry facilitated and stationery 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	65,058	59 %		19,445
221009 Welfare and Entertainment	1,000	850	85 %		350
221011 Printing, Stationery, Photocopying and Binding	2,738	684	25 %		0
227001 Travel inland	1,600	1,200	75 %		400
227004 Fuel, Lubricants and Oils	1,400	349	25 %		349
Wage Rect:	110,000	65,058	59 %		19,445
Non Wage Rect:	6,738	3,083	46 %		1,099
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	116,738	68,140	58 %		20,544
Reasons for over/under performance:	- Inadequate funding for office operations - Inadequate office space - Inadequate transport				
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)None
Number of people (Men and Women) participating in tree planting days	(50) 50 people (20 Men and 30 Females) participated in tree planting and maintenance	() None		(15)15 people (08 Men and 07 Females) participated in tree planting and maintenance	()None
Non Standard Outputs:	N/A	N/A		N/A	N/A
224006 Agricultural Supplies	8,000	2,331	29 %		0

Vote:604 Napak District

Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	998	25 %	0
Gou Dev:	4,000	1,333	33 %	0
External Financing:	0	0	0 %	0
Total:	8,000	2,331	29 %	0
Reasons for over/under performance:	No funds released			
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(4) Monitoring and compliance inspections undertaken	(0) N/A	()	(0)Monitoring and compliance inspections were not undertaken due no release from the center
Non Standard Outputs:	N/A	2 monitoring visits done		N/A
227001 Travel inland	3,000	2,250	75 %	790
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,250	75 %	790
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	2,250	75 %	790
Reasons for over/under performance:	- No funds released during the quarter to implement the activity - Continuous forest destruction for commercialized charcoal burning by communities			
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(7) Three wetlands awareness meetings to be held in Lokichar, Longorikipi and Lokok-Lokere wetlands, 75 community members sensitized on wetlands management, allowances paid, fuel and Refreshments purchased	(2) 2 Wetlands monitoring done in Lokichar and Longorikipi wetlands in Lopeei and Apeitolim sub counties	(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	(2)2 Wetlands monitoring done in Lokichar and Longorikipi wetlands in Lopeei and Apeitolim sub counties
Non Standard Outputs:	Reports produced and disseminated	3 Wetlands monitoring done in Lokichar and Longorikipi wetlands in Lopeei and Apeitolim sub counties	Reports produced and disseminated	1 Report produced and disseminated
221009 Welfare and Entertainment	2,000	820	41 %	0
227001 Travel inland	7,600	5,700	75 %	1,900

Vote:604 Napak District

Quarter3

227004 Fuel, Lubricants and Oils	600	148	25 %	148
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,200	6,668	65 %	2,048
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,200	6,668	65 %	2,048
Reasons for over/under performance: - Inadequate funding - Insecurity was a threat to monitoring				
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	(3) Reviewing of three wetland action plans,	(1) 1 community meeting held in along Omaniman river in Nasinyonit village for preparation of the tree planting exercise	(3)Reviewing of three wetland action plans,	(1)1 community meeting held in along Omaniman river in Nasinyonit village for preparation of the tree planting exercise
Area (Ha) of Wetlands demarcated and restored	(2) Restoration of One hectare of land along Omaniman and Lokichar watershed with trees and piles of sucks filled with sand	(1) 1 community meeting held in along Omaniman river in Nasinyonit village for preparation of the tree planting exercise	(2)Restoration of One hectare of land along Omaniman and Lokichar watershed with trees and piles of sucks filled with sand	(1)1 community meeting held in along Omaniman river in Nasinyonit village for preparation of the tree planting exercise
Non Standard Outputs:	N/A	1 report produced on meeting with the Land owners along the river banks	N/A	1 report produced on meeting with the Land owners along the river banks
227001 Travel inland	2,885	2,163	75 %	721
227004 Fuel, Lubricants and Oils	500	123	25 %	123
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,385	2,286	68 %	844
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,385	2,286	68 %	844
Reasons for over/under performance: - Limited funding for awareness on the river banks along the sub counties of Lokopo, Lopeei, Lotome				
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	(0)None
Non Standard Outputs:	N/A	N/A	N/A	N/A
221002 Workshops and Seminars	7,800	3,900	50 %	0

Vote:604 Napak District

Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,800	3,900	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,800	3,900	50 %	0
Reasons for over/under performance:	The activity was not implemented due to accumulation of funds for celebrations of World Environment day in fourth quarter			
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.	(1) 40 projects monitored to ensure environmental compliance	(1)Monitoring visits to be done for all districts projects to evaluate their compliance on environmental mitigation measures.	(1)Monitoring visits was done for 40 projects to evaluate their compliance on environmental mitigation measure
Non Standard Outputs:	N/A	3 monitoring visits done on projects on environmental compliance	N/A	1 report produced for monitoring of environmental compliance
221011 Printing, Stationery, Photocopying and Binding	1,000	448	45 %	0
227001 Travel inland	3,000	2,250	75 %	750
227004 Fuel, Lubricants and Oils	1,000	246	25 %	246
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,944	59 %	996
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	2,944	59 %	996
Reasons for over/under performance:	- Harsh weather for tree planting - Some BOQs not specifying environmental issues and budgets - Some Contractors are not willing to plant trees or they plant after the project is complete			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(10) Land Disputes settled	(3) Presentation of final stage structural and physical development plan of Lokiteded Town council done for approval by council, Allocation of 70 plots done at the district headquarters Land and 1 physical planning committee meeting conducted at the district headquarters	(3)Land Disputes settled	(3)Presentation of final stage of detailed structural and physical development plan of Lokiteded Town council done for approval by council and 1 physical planning committee meeting conducted at the district headquarters

Vote:604 Napak District

Quarter3

Non Standard Outputs:	Second phase development of Lokiteded/ District HQ physical plan	2 presentations done on the physical development plan and the detailed structural plan done	Second phase development of Lokiteded/ District HQ physical plan	1 physical plan presented and comments made
	Plots of land allocation at the District Headquarters	3 physical planning committee meetings done	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	4,000	100 %	1,335
221002 Workshops and Seminars	16,000	0	0 %	0
225001 Consultancy Services- Short term	17,000	16,292	96 %	4,959
227001 Travel inland	4,000	3,792	95 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,792	95 %	2,500
Gou Dev:	21,000	20,292	97 %	6,294
External Financing:	16,000	0	0 %	0
Total:	41,000	24,084	59 %	8,794
Reasons for over/under performance:	- Inadequate funding for plot allocations, Land awareness/dispute meetings and demarcations - The sector relaying only on DDEG			
<i>Total For Natural Resources : Wage Rect:</i>	<i>110,000</i>	<i>65,058</i>	<i>59 %</i>	<i>19,445</i>
<i>Non-Wage Reccurent:</i>	<i>44,122</i>	<i>25,920</i>	<i>59 %</i>	<i>8,276</i>
<i>GoU Dev:</i>	<i>25,000</i>	<i>21,625</i>	<i>87 %</i>	<i>6,294</i>
<i>Donor Dev:</i>	<i>16,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>195,122</i>	<i>112,603</i>	<i>57.7 %</i>	<i>34,015</i>

Vote:604 Napak District

Quarter3

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	Women, Youth and PWDs mobilised to participate in development initiatives, YLP, UWEP and PCA programme supported	Women, Youth and PWDs mobilized to participate in development initiatives, UWEP and PCA programme supported and YLP recoveries		Women, Youth and PWDs mobilised to participate in development initiatives, YLP, UWEP and PCA programme supported	Women, Youth and PWDs mobilized to participate in development initiatives, UWEP and PCA programme supported and YLP recoveries
224006 Agricultural Supplies	300,000	96,200	32 %		0
282101 Donations	28,774	5,743	20 %		5,743
Wage Rect:	0	0	0 %		0
Non Wage Rect:	328,774	101,943	31 %		5,743
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	328,774	101,943	31 %		5,743
Reasons for over/under performance:	There are No funds for YLP operations that to say to follow up groups Inadequate operations to UWEP, PCA and PWDs groups				
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	500 Adult learners trained and FAL Instructors paid honorarium	Supervision and monitoring of LLGs CDOs done on quarterly		150 Adult learners trained and FAL Instructors paid honorarium	Supervision and monitoring of LLGs CDOs done on quarterly
211103 Allowances (Incl. Casuals, Temporary)	1,245	933	75 %		623
227001 Travel inland	1,000	250	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,245	1,183	53 %		623
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,245	1,183	53 %		623
Reasons for over/under performance:	Staffing gaps especially for the new LLGs				
Output : 108105 Adult Learning					

Vote:604 Napak District

Quarter3

No. FAL Learners Trained	(2000) FAL instructors trained in 33 FAL Centres	(1500) 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	(500)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
Non Standard Outputs:	33 FAL centres monitored and supervised , Payment of Honorarium to 33 FAL Instructors in all Centres established done	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	33 FAL centres monitored and supervised , Payment of Honorarium to 33 FAL Instructors in all Centres established done	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
211103 Allowances (Incl. Casuals, Temporary)	6,762	5,050	75 %	3,050
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,762	5,050	75 %	3,050
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,762	5,050	75 %	3,050
Reasons for over/under performance:	Mobile Learners due livelihoods dynamics			
Output : 108106 Support to Public Libraries				
N/A				
Non Standard Outputs:	FAL materials generated and provided	N/A	FAL materials generated and provided	N/A
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:	We do not have public libraries in Napak DLG			
Output : 108107 Gender Mainstreaming				
N/A				

Vote:604 Napak District

Quarter3

Non Standard Outputs:		GBV,HIV and SRHRs violation prevention and response conducted, Data collected and entered into NGBVD and activities coordinated	Dissemination of GBV SOPs and referral pathway. Data collected and entered into NGBVD and activities coordinated the 16 days of activism against gender based violence, International Women's Day celebrations conducted	GBV,HIV and SRHRs violation prevention and response conducted, Data collected and entered into NGBVD and activities coordinated	Dissemination of GBV SOPs and referral pathway. Data collected and entered into NGBVD and activities coordinated the 16 days of activism against gender based violence, International Women's Day celebrations conducted
221002	Workshops and Seminars	40,000	13,935	35 %	3,820
227001	Travel inland	786	589	75 %	209
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	786	589	75 %	209
	Gou Dev:	0	0	0 %	0
	External Financing:	40,000	13,935	35 %	3,820
	Total:	40,786	14,524	36 %	4,029
Reasons for over/under performance:		Inadequate logistics interms of response to cases of GBV Lack of GBV shelter Inadequate funding for GBV activities			
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	(15)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	(0)None
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 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,491	1,153	26 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	269,287	0	0 %	0
	Total:	273,777	1,153	0 %	0
Reasons for over/under performance:		No funds released to support activities during the quarter			

Vote:604 Napak District

Quarter3

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108109 Support to Youth Councils					
No. of Youth councils supported	(2) 2 District Youth Council Meetings conducted; targeting the District Youth council Executives	(1) Two 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)This activity shall be conducted during Q4
Non Standard Outputs:	N/A	N/A		N/A	N/A
221002 Workshops and Seminars	3,000	1,500	50 %		750
227001 Travel inland	2,389	694	29 %		347
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,389	2,194	41 %		1,097
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,389	2,194	41 %		1,097
Reasons for over/under performance:	Inadequate funds to reach out and support LLGs Youth Councils				
Output : 108110 Support to Disabled and the Elderly					
No. of assisted aids supplied to disabled and elderly community	(0) None	(0) None		(0)None	(0)None
Non Standard Outputs:	Elderly and PWDs supported to access Special grants for social protection for PWDs and elderly to carry IGAs	Identification and verification of potential beneficiaries for SAGE		Elderly and PWDs supported to access Special grants for social protection for PWDs and elderly to carry IGAs	Identification and verification of potential beneficiaries for SAGE
221002 Workshops and Seminars	6,000	3,664	61 %		2,164
224006 Agricultural Supplies	8,981	6,735	75 %		4,490
227001 Travel inland	3,491	1,373	39 %		1,373
Wage Rect:	0	0	0 %		0
Non Wage Rect:	18,472	11,772	64 %		8,027
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	18,472	11,772	64 %		8,027
Reasons for over/under performance:	Limited funding				
Output : 108111 Culture mainstreaming					
N/A					
Non Standard Outputs:	Positive cultural norms and practices promoted	Community sensitization meetings held		Positive cultural norms and practices promoted	Community sensitization meetings held

Vote:604 Napak District

Quarter3

221002 Workshops and Seminars	786	589	75 %	589
Wage Rect:	0	0	0 %	0
Non Wage Rect:	786	589	75 %	589
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	786	589	75 %	589
Reasons for over/under performance: Negative community attitude to adopt development initiatives				
Output : 108112 Work based inspections				
N/A				
Non Standard Outputs:	Work places inspected to ensure conformity to social safeguards		Work places inspected to ensure conformity to social safeguards	
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:				
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 in June	Workers sensitized on their rights and cases managed	This will be implemented in fourth quarter on labour day
227001 Travel inland	3,264	316	10 %	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: This will be implemented in fourth quarter on labour day				
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	(0)N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
221002 Workshops and Seminars	1,500	1,125	75 %	375
221009 Welfare and Entertainment	1,000	750	75 %	500

Vote:604 Napak District

Quarter3

227001 Travel inland	1,542	771	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,042	2,646	65 %	875
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,042	2,646	65 %	875
Reasons for over/under performance: Inadequate funding to Women Councils activities to conduct other activities apart from meetings only				
Output : 108116 Social Rehabilitation Services				
N/A				
Non Standard Outputs:	Social rehabilitation provided to vulnerable groups	Social rehabilitation provided to vulnerable groups	Social rehabilitation provided to vulnerable groups	None
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				
Output : 108117 Operation of the Community Based Services Department				
N/A				
Non Standard Outputs:	Staff salaries paid, departmental meetings conducted, and general office operations supported	Staff salaries paid, 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	104,806	58 %	30,458
221002 Workshops and Seminars	2,000	698	35 %	318
221011 Printing, Stationery, Photocopying and Binding	2,000	1,052	53 %	253
227001 Travel inland	1,238	553	45 %	303
Wage Rect:	180,000	104,806	58 %	30,458
Non Wage Rect:	5,238	2,303	44 %	874
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	185,238	107,109	58 %	31,332
Reasons for over/under performance: Lack of office space for Community based services department Lack funds for O&M of departments car				
<i>Total For Community Based Services : Wage Rect:</i>				
	180,000	104,806	58 %	30,458
<i>Non-Wage Reccurent:</i>				
	385,681	130,305	34 %	21,087
<i>GoU Dev:</i>				
	0	0	0 %	0
<i>Donor Dev:</i>				
	309,287	13,935	5 %	3,820
<i>Grand Total:</i>				
	874,968	249,046	28.5 %	55,365

Vote:604 Napak District

Quarter3

Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Staff paid salaries, General 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	29,569	74 %		12,199
221002 Workshops and Seminars	6,000	3,220	54 %		1,340
221008 Computer supplies and Information Technology (IT)	600	450	75 %		200
221009 Welfare and Entertainment	1,200	900	75 %		300
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %		500
221012 Small Office Equipment	500	375	75 %		125
222001 Telecommunications	800	600	75 %		400
224004 Cleaning and Sanitation	800	600	75 %		200
227001 Travel inland	6,000	3,400	57 %		605
227004 Fuel, Lubricants and Oils	8,500	2,125	25 %		0
228002 Maintenance - Vehicles	7,000	320	5 %		0
Wage Rect:	40,000	29,569	74 %		12,199
Non Wage Rect:	33,400	12,990	39 %		3,670
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	73,400	42,559	58 %		15,869
Reasons for over/under performance:	Inadequate office space and frequent breakdown departments vehicle makes it difficult for department to undertakes its mandate				
Output : 138302 District Planning					
No of qualified staff in the Unit	(2) Qualified staff in the Unit	(2) There are only two Qualified staff in the department plus One Statistician from one of Town Councils that was co-opted to offer services of planning		(2)Qualified staff in the Unit	(2)There are only two Qualified staff in the department plus One Statistician from one of Town Councils that was co-opted to offer services of planning
No of Minutes of TPC meetings	(12) TPC meetings coordinated monthly	(9) Coordinated and held 9 DTPC meetings on monthly basis		(3)TPC meetings coordinated monthly	(3)Coordinated and held 3 DTPC meetings on monthly basis

Vote:604 Napak District

Quarter3

Non Standard Outputs:	GIZ supported activities implemented and PBS related activities supported	N/A		GIZ supported activities implemented and PBS related activities supported	N/A
221002 Workshops and Seminars	16,800	2,800	17 %		1,600
227001 Travel inland	6,000	2,848	47 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,800	5,648	52 %		1,600
Gou Dev:	0	0	0 %		0
External Financing:	12,000	0	0 %		0
Total:	22,800	5,648	25 %		1,600
Reasons for over/under performance: Inadequate office space					
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:	District Statistical Abstract for FY 2021/22 prepared and disseminated	This activity shall be done in Q4		District Statistical Abstract for FY 2021/22 prepared and disseminated	This activity shall be done in Q4
227001 Travel inland	4,000	1,998	50 %		998
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	1,998	50 %		998
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	1,998	50 %		998
Reasons for over/under performance: Insecurity threats affects data collection					
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 2022/23, Population issues integrated in workplans and budgets at both District and LLGs.		Population issues integrated in workplans and budgets at both District and LLGs.	Updated the district Population Action Plan FY 2022/23
227001 Travel inland	4,000	3,990	100 %		3,423
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	3,990	100 %		3,423
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	3,990	100 %		3,423
Reasons for over/under performance: LG DPIII finalization in process with alignment to NDPIII programmes and PIAPs					
Output : 138305 Project Formulation					
N/A					

Vote:604 Napak District

Quarter3

Non Standard Outputs:		District Project Profile for FY 2021/2022 developed, and supported formulation of projects at District and LLGs	Compilation the district Project Profiles for FY 2022/23 for both HLGs & LLGs as a requirement for the Assessment by OPM due Mid November 2022 in progress	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
	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:		No funds released during the quarter for activity			
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	1,224	68 %	724
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,800	1,224	68 %	724
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,800	1,224	68 %	724
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 %	0

Vote:604 Napak District

Quarter3

281502 Feasibility Studies for Capital Works	2,000	1,333	67 %	670
281504 Monitoring, Supervision & Appraisal of capital works	47,134	36,084	77 %	13,540
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	52,134	39,417	76 %	14,210
External Financing:	0	0	0 %	0
Total:	52,134	39,417	76 %	14,210
Reasons for over/under performance: Poor Road network affecting				
Total For Planning : Wage Rect:	40,000	29,569	74 %	12,199
Non-Wage Reccurent:	58,000	26,916	46 %	10,415
GoU Dev:	52,134	39,417	76 %	14,210
Donor Dev:	12,000	0	0 %	0
Grand Total:	162,134	95,902	59.1 %	36,823

Vote:604 Napak District

Quarter3

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Operations and Maintenance of Internal Audit Office done. Staff paid salaries	Staff Salaries for Q1, Q2 & Q3 paid, Operation & maintenance of the office facilitated		Operations and Maintenance of Internal Audit Office done. Staff paid salaries	Staff Salaries for Q3 paid, Operation & maintenance of the office facilitated
211101 General Staff Salaries	20,480	14,973	73 %		4,821
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75 %		660
Wage Rect:	20,480	14,973	73 %		4,821
Non Wage Rect:	2,000	1,500	75 %		660
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	22,480	16,473	73 %		5,481
Reasons for over/under performance:	Inactive IFMS network due to breakage of line from the server Computer and printing services are not available in the Audit office, we recommend MoLG to procure this Supplies to department				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) Internal audit plan prepared and submitted to Ministry of Finance, planning and Economic development. Quarterly internal audit reports submitted to respective Ministries. Audit inspection conducted on books of accounts in all Sub-counties. Audit inspections done	(3) Q1, Q2 & Q3 Internal Audit report prepared and submitted to Honorable Speaker, CAO 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)Q3 Internal Audit report prepared and submitted to Honorable Speaker, CAO and copies to line ministries i.e. MoFPED, MoLG among others.

Vote:604 Napak District

Quarter3

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	(29/04/2022) Q1 report submitted by 30th Oct 2021, Q2 report submitted by 31st January 2022 and Q3 report to be submitted by end of April 2022	(2022-04-15)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	(2022-04-29)Q3 report to be submitted by end of April 2022
Non Standard Outputs:	N/A	Supported LGPAC meetings, Followed up with CAO on Auditor General responses and IAG responses. Approval of Internal Audit workplan for FY 2022/23 by the Audit Committee	N/A	Supported LGPAC meetings, Followed up with CAO on Auditor General responses and IAG responses. Approval of Internal Audit workplan for FY 2022/23 by the Audit Committee
221017 Subscriptions	4,000	1,293	32 %	0
227001 Travel inland	13,411	10,058	75 %	3,353
228002 Maintenance - Vehicles	1,200	900	75 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,611	12,251	66 %	3,653
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,611	12,251	66 %	3,653
Reasons for over/under performance:	Inadequate funding Small office space			
Total For Internal Audit : Wage Rect:	20,480	14,973	73 %	4,821
Non-Wage Reccurent:	20,611	13,751	67 %	4,313
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	41,091	28,724	69.9 %	9,133

Vote:604 Napak District

Quarter3

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) N/A		(1)Awareness radio shows conducted	(0)N/A
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	(100) Business inspections carried out		(25)Business inspections carried out	(20)Business inspections carried out
No of businesses issued with trade licenses	(100) Issued business licenses	(25) Only 25 Business licenses issued by LLGs		(25)Issued business licenses	(0)N/A
Non Standard Outputs:	N/A	Staff salaries paid and office operations supported,		N/A	Staff salaries paid and office operations supported,
211101 General Staff Salaries	47,547	22,911	48 %		7,244
221009 Welfare and Entertainment	801	600	75 %		200
221011 Printing, Stationery, Photocopying and Binding	1,000	750	75 %		500
227001 Travel inland	2,474	1,855	75 %		1,237
227004 Fuel, Lubricants and Oils	5,200	1,300	25 %		0
Wage Rect:	47,547	22,911	48 %		7,244
Non Wage Rect:	9,475	4,505	48 %		1,937
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	57,022	27,416	48 %		9,181
Reasons for over/under performance:	Inadequate financial Resources to move around the LLGs to check on compliance issues with law				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(4) awareness radio talk shows participated in	(0) N/A		(1)awareness radio talk shows participated in	(0)N/A
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	(0)Not Done
No. of enterprises linked to UNBS for product quality and standards	(2) Enterprises linked to UNBS for quality and standards.	(0) N/A		(2)Enterprises linked to UNBS for quality and standards.	(0)N/A

Vote:604 Napak District

Quarter3

Non Standard Outputs:		N/A	Backstopping and Monitoring of Village Revolving fund		Backstopping and Monitoring of Village Revolving fund
227001	Travel inland	1,330	997	75 %	332
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,330	997	75 %	332
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,330	997	75 %	332
Reasons for over/under performance:		Department has no means of transport to do data collection Inadequate Resources to department			
Output : 068303 Market Linkage Services					
No. of producers or producer groups linked to market internationally through UEPB		(2) Farmers and producer groups linked to market internationally through UEPB	(0) N/A	(2)Farmers and producer groups linked to market internationally through UEPB	(0)N/A
No. of market information reports desserminated		(4) Market information reports disseminated	(3) Market information reports disseminated on quarterly basis	(1)Market information reports disseminated	(1)Market information reports disseminated on quarterly basis
Non Standard Outputs:		N/A	N/A	N/A	N/A
227001	Travel inland	1,200	900	75 %	300
227004	Fuel, Lubricants and Oils	629	157	25 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,829	1,057	58 %	300
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,829	1,057	58 %	300
Reasons for over/under performance:		Inadequate Resources			
Output : 068304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised		(4) Supervised cooperative groups of Kopopwa,Lotome United,Iriiri Teachers,Lotome Livestock and Produce Farmers	(36) 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	(36)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	(1)Cooperative groups mobilized for registration
No. of cooperatives assisted in registration		(4) Assisted cooperatives in registration	(36) Assisted cooperatives in registration	(1)Assisted cooperatives in registration	(36)Assisted cooperatives in registration
Non Standard Outputs:		N/A	N/A	N/A	N/A
227001	Travel inland	1,000	750	75 %	250
227004	Fuel, Lubricants and Oils	774	193	25 %	0

Vote:604 Napak District

Quarter3

228002 Maintenance - Vehicles	1,000	750	75 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,774	1,693	61 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,774	1,693	61 %	1,000
Reasons for over/under performance: Some groups are compliant to guidelines and some groups are rigid in Savings Illiteracy and mindset attitudes of some cooperatives members				
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities mainstreamed in district development plans	(2) Tourism promotion activities mainstreamed in district development plan	(4) Tourism promotion activities mainstreamed in district development plan	(2)Tourism promotion activities mainstreamed in district development plan	(1)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	(6) Identified hospitality facilities identified in the District	(2)Identified hospitality facilities identified in the District	(6)Identified hospitality facilities identified in the District
No. and name of new tourism sites identified	(2) Tourism sites identified in the District	(6) Naapak Mountain, Alekilek Fossil, Matheniko-Bokora Game Reserve, Nawaikorot Mass Grave, Country Palace In Hotel and Napak Heights	(2)Tourism sites identified in the District	(6)Naapak Mountain, Alekilek Fossil, Matheniko-Bokora Game Reserve, Nawaikorot Mass Grave, Country Palace In Hotel and Napak Heights
Non Standard Outputs:	N/A	N/A	N/A	N/A
221011 Printing, Stationery, Photocopying and Binding	330	237	72 %	157
227001 Travel inland	1,500	1,125	75 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,830	1,362	74 %	532
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,830	1,362	74 %	532
Reasons for over/under performance: There is need to recruit a tourism Officer				
Output : 068306 Industrial Development Services				
No. of opportunities identified for industrial development	(2) Opportunities identified for industrial development	(5) Industrial Hub, Iriiri Agro-Processing, Apeitolim Agro-Processing, Lorengecora SunFlower & Honey processing	(2)Opportunities identified for industrial development	(5)Industrial Hub, Iriiri Agro-Processing, Apeitolim Agro-Processing, Lorengecora Sun Flower & Honey processing
No. of producer groups identified for collective value addition support	(4) 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	(4)Producer groups identified for collective value addition support
No. of value addition facilities in the district	(15) Value addition facilities in the district	(4) Value addition facilities in the district	(4)Value addition facilities in the district	(4)Value addition facilities in the district

Vote:604 Napak District

Quarter3

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) There is need for technical Guidance and compliance to standards	(1)A report on the nature of value addition support existing and needed	(1)There is need for technical Guidance and compliance to standards
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	1,500	750	50 %	375
227004 Fuel, Lubricants and Oils	330	82	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,830	832	45 %	375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,830	832	45 %	375
Reasons for over/under performance:	Inadequate resources for the department			
<i>Total For Trade Industry and Local Development : Wage Rect:</i>	<i>47,547</i>	<i>22,911</i>	<i>48 %</i>	<i>7,244</i>
<i>Non-Wage Reccurent:</i>	<i>19,067</i>	<i>10,447</i>	<i>55 %</i>	<i>4,476</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>66,615</i>	<i>33,358</i>	<i>50.1 %</i>	<i>11,720</i>

Vote:604 Napak District

Quarter3

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

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

Vote:604 Napak District

Quarter3

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

Vote:604 Napak District

Quarter3

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

Vote:604 Napak District

Quarter3

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

Vote:604 Napak District

Quarter3

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

Vote:604 Napak District

Quarter3

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

Vote:604 Napak District

Quarter3

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

Vote:604 Napak District**Quarter3**

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

Vote:604 Napak District

Quarter3

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

Vote:604 Napak District

Quarter3

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

Vote:604 Napak District

Quarter3

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

Vote:604 Napak District

Quarter3

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

Vote:604 Napak District**Quarter3**

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

Vote:604 Napak District

Quarter3

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

Vote:604 Napak District

Quarter3

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

Vote:604 Napak District

Quarter3

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