
Vote:604 Napak District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:604 Napak District for FY 2017/18. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Napak District

Date: 27/08/2019

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	220,000	37,467	17%
Discretionary Government Transfers	3,946,495	1,109,080	28%
Conditional Government Transfers	6,477,430	1,564,118	24%
Other Government Transfers	4,585,296	25,548	1%
Donor Funding	2,874,660	265,666	9%
Total Revenues shares	18,103,880	3,001,879	17%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	147,636	15,617	15,617	11%	11%	100%
Internal Audit	65,342	9,928	9,972	15%	15%	100%
Administration	2,229,353	286,729	130,596	13%	6%	46%
Finance	228,342	50,769	50,764	22%	22%	100%
Statutory Bodies	484,243	98,489	98,488	20%	20%	100%
Production and Marketing	477,550	92,235	75,622	19%	16%	82%
Health	3,433,857	514,400	251,475	15%	7%	49%
Education	3,891,331	1,018,896	425,436	26%	11%	42%
Roads and Engineering	752,689	46,757	45,073	6%	6%	96%
Water	1,286,044	218,155	19,495	17%	2%	9%
Natural Resources	3,422,804	35,409	32,972	1%	1%	93%
Community Based Services	1,684,689	59,028	54,386	4%	3%	92%
Grand Total	18,103,879	2,446,412	1,209,896	14%	7%	49%
<i>Wage</i>	6,326,225	1,523,301	849,203	24%	13%	56%
<i>Non-Wage Reccurent</i>	3,456,499	429,440	319,933	12%	9%	75%
<i>Domestic Devt</i>	5,446,496	228,005	26,459	4%	0%	12%
<i>Donor Devt</i>	2,874,660	265,666	14,300	9%	0%	5%

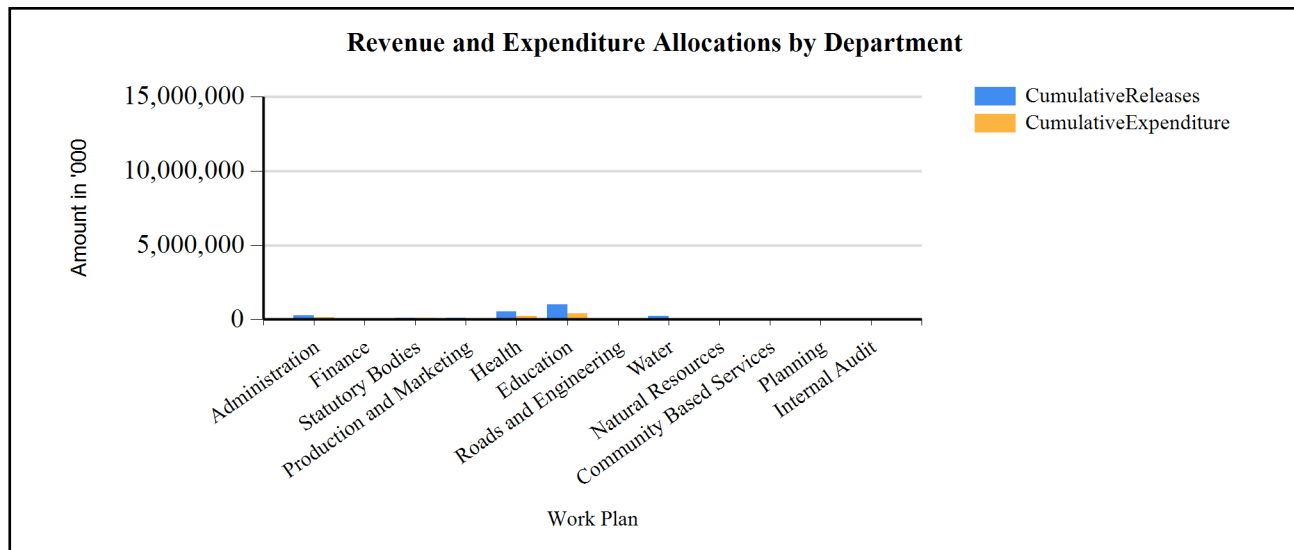
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

During the First Quarter of FY 2017/18, the district received cumulative receipts worth UGX 3.002 billion from local revenue, District discretionary Transfers, Conditional Grants, other Government transfers and Donor funds. These releases imply 17% of Annual Budget which is quite below the expected 25% for the quarter in the FY 2017/18

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	220,000	37,467	17 %
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2a. Discretionary Government Transfers	3,946,495	1,109,080	28 %
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2b. Conditional Government Transfers	6,477,430	1,564,118	24 %
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2c. Other Government Transfers	4,585,296	25,548	1 %
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3. Donor Funding	2,874,660	265,666	9 %
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Total Revenues shares	18,103,880	3,001,879	17 %

Cumulative Performance for Locally Raised Revenues

The district during the first quarter collected a total of UGX 37.476 million from various sources of local revenue showing 17% budget release performance as compared to annual budget.

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Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

The district during the FY 2017/18 in the first quarter received funds worth 25.548 million for NUSAF 3 Activities implementation which is far below the expectations. This is because YLP, and UWEP funds were not released during the first quarter

Cumulative Performance for Donor Funding

During Q1, the district received funds worth 265.666 million showing 09% of Annual Budget of FY 2017/18 and 37% of quarters expectations. These funds were received from UNICEF and UNFPA during the quarter for their activity implementations.

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	181,652	40,976	23 %	45,413	40,976	90 %
District Production Services	280,513	33,772	12 %	70,128	33,772	48 %
District Commercial Services	15,385	873	6 %	3,846	873	23 %
Sub- Total	477,550	75,622	16 %	119,388	75,622	63 %
Sector: Works and Transport						
District, Urban and Community Access Roads	752,689	45,073	6 %	188,172	45,073	24 %
Sub- Total	752,689	45,073	6 %	188,172	45,073	24 %
Sector: Education						
Pre-Primary and Primary Education	2,737,937	283,109	10 %	684,484	283,109	41 %
Secondary Education	542,620	89,627	17 %	135,655	89,627	66 %
Skills Development	86,282	18,227	21 %	21,571	18,227	84 %
Education & Sports Management and Inspection	514,492	34,473	7 %	128,623	34,473	27 %
Special Needs Education	10,000	0	0 %	2,500	0	0 %
Sub- Total	3,891,331	425,436	11 %	972,833	425,436	44 %
Sector: Health						
Primary Healthcare	1,227,315	142,725	12 %	306,829	142,725	47 %
District Hospital Services	354,766	45,218	13 %	88,691	45,218	51 %
Health Management and Supervision	1,851,776	63,532	3 %	462,944	63,532	14 %
Sub- Total	3,433,857	251,475	7 %	858,464	251,475	29 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	1,286,044	19,495	2 %	321,511	19,495	6 %
Natural Resources Management	3,422,804	32,972	1 %	855,701	32,972	4 %
Sub- Total	4,708,847	52,467	1 %	1,177,212	52,467	4 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,684,689	54,386	3 %	421,172	54,386	13 %
Sub- Total	1,684,689	54,386	3 %	421,172	54,386	13 %
Sector: Public Sector Management						
District and Urban Administration	2,229,353	130,596	6 %	557,338	130,596	23 %
Local Statutory Bodies	484,243	98,488	20 %	121,061	98,488	81 %
Local Government Planning Services	147,636	15,617	11 %	36,909	15,617	42 %
Sub- Total	2,861,231	244,701	9 %	715,308	244,701	34 %
Sector: Accountability						
Financial Management and Accountability(LG)	228,342	50,764	22 %	57,086	50,764	89 %
Internal Audit Services	65,342	9,972	15 %	16,336	9,972	61 %

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	<i>Sub- Total</i>	293,684	60,736	21 %	73,421	60,736	83 %
Grand Total		18,103,879	1,209,896	7 %	4,525,970	1,209,896	27 %

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,274,851	286,729	22%	318,713	286,729	90%
District Unconditional Grant (Non-Wage)	66,010	34,596	52%	16,503	34,596	210%
District Unconditional Grant (Wage)	318,672	78,389	25%	79,668	78,389	98%
Gratuity for Local Governments	105,018	26,255	25%	26,255	26,255	100%
Locally Raised Revenues	45,000	0	0%	11,250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	136,548	6,592	5%	34,137	6,592	19%
Other Transfers from Central Government	40,000	0	0%	10,000	0	0%
Pension for Local Governments	32,789	8,197	25%	8,197	8,197	100%
Urban Unconditional Grant (Wage)	530,813	132,700	25%	132,703	132,700	100%
Development Revenues	954,501	0	0%	238,625	0	0%
District Discretionary Development Equalization Grant	109,538	0	0%	27,385	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	844,963	0	0%	211,241	0	0%
Total Revenues shares	2,229,353	286,729	13%	557,338	286,729	51%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	849,485	96,000	11%	212,371	96,000	45%
Non Wage	425,366	34,596	8%	106,341	34,596	33%
Development Expenditure						
Domestic Development	954,501	0	0%	238,625	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,229,353	130,596	6%	557,338	130,596	23%
C: Unspent Balances						

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Recurrent Balances	156,133	54%	
Wage	115,089		
Non Wage	41,044		
Development Balances	0	0%	
Domestic Development	0		
Donor Development	0		
Total Unspent	156,133	54%	

Summary of Workplan Revenues and Expenditure by Source

Administration and management support Services during Q1 received funds worth UGX 286.729 million indicating 13% budget performance for FY 2017/18 and 51% budget performance as expected in the quarter leaving 54% unspent balance due to Late release of funds from the centre. Most of these unspent funds are development grants which were released late to Local Government

Reasons for unspent balances on the bank account

Late release of funds from the Centre

Highlights of physical performance by end of the quarter

The department conducted 3 TPC meetings, 1 security committee meeting conducted, Coordinated and chaired 1 WASH meeting, conducted 1 DDMC meeting, 1 child protection coordination meeting held

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Finance

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	221,142	50,769	23%	55,286	50,769	92%
District Unconditional Grant (Non-Wage)	36,480	10,789	30%	9,120	10,789	118%
District Unconditional Grant (Wage)	153,662	33,980	22%	38,416	33,980	88%
Locally Raised Revenues	31,000	6,000	19%	7,750	6,000	77%
Development Revenues	7,200	0	0%	1,800	0	0%
District Discretionary Development Equalization Grant	7,200	0	0%	1,800	0	0%
Total Revenues shares	228,342	50,769	22%	57,086	50,769	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	153,662	33,980	22%	38,416	33,980	88%
Non Wage	67,480	16,784	25%	16,870	16,784	99%
Development Expenditure						
Domestic Development	7,200	0	0%	1,800	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	228,342	50,764	22%	57,086	50,764	89%
C: Unspent Balances						
Recurrent Balances		5	0%			
Wage		0				
Non Wage		5				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		5	0%			

Summary of Workplan Revenues and Expenditure by Source

Finance department realized UGX50,769,000 has revenues for the first quarter. Out of the total release, UGX 50,764,000 was used for the recurrent operations of the department and payment of staff salaries and wages for finance staff both at the District and the Sub counties for the month of July to September 2017, The balance of UGX 5,000 remained Unspent by the end of the quarter.

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

The release of funds was done in the last month of the quarter,these therefor hampered the implementation of all the activities for the quarter.

Highlights of physical performance by end of the quarter

Salaries and wages paid to staff,Payrolls reconciled at end of each month,Draft accounts for the period ended 30th June 2017 submitted to Accountant General MoFPED by the 30th of September 2017,Accounting materials posted update and reconciled by the 15th day of the subsequent month following the month in which the reconciliation of done. One Finance staff meeting was held in the quarter,one backstopping and mentoring of sub counties on proper financial management was conducted in the quarter. Budget desk sat once in the quarter,

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	453,083	98,489	22%	113,271	98,489	87%
District Unconditional Grant (Non-Wage)	173,320	30,000	17%	43,330	30,000	69%
District Unconditional Grant (Wage)	209,763	37,022	18%	52,441	37,022	71%
Locally Raised Revenues	70,000	31,467	45%	17,500	31,467	180%
Development Revenues	31,160	0	0%	7,790	0	0%
District Discretionary Development Equalization Grant	31,160	0	0%	7,790	0	0%
Total Revenues shares	484,243	98,489	20%	121,061	98,489	81%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	209,763	37,021	18%	52,441	37,021	71%
Non Wage	243,320	61,467	25%	60,830	61,467	101%
Development Expenditure						
Domestic Development	31,160	0	0%	7,790	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	484,243	98,488	20%	121,061	98,488	81%
C: Unspent Balances						
Recurrent Balances		1	0%			
Wage		1				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		1	0%			

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Summary of Workplan Revenues and Expenditure by Source

The department during the first Quarter of FY 2017/18 received funds worth UGX 98.489 million for both Wages, and Unconditional grant Non wage showing performance of 23% of the total budget and 81% of quarter outturn. Of these funds received, a total of UGX 96.204 was spent during the quarter showing 79% of quarters outturn leaving 2% of releases unspent due to late release of funds to LG

Reasons for unspent balances on the bank account

The funds were released late during the quarter

Highlights of physical performance by end of the quarter

One council Session conducted, One district Council committee conducted, One Standing and Business committee conducted, stationary and welfare procured and facilitated respectively

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	311,665	75,772	24%	77,916	75,772	97%
District Unconditional Grant (Non-Wage)	7,886	886	11%	1,972	886	45%
District Unconditional Grant (Wage)	63,843	16,652	26%	15,961	16,652	104%
Locally Raised Revenues	7,000	0	0%	1,750	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	51,284	12,821	25%	12,821	12,821	100%
Sector Conditional Grant (Wage)	181,652	45,413	25%	45,413	45,413	100%
Development Revenues	165,885	16,463	10%	41,471	16,463	40%
District Discretionary Development Equalization Grant	21,497	0	0%	5,374	0	0%
External Financing	95,000	0	0%	23,750	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	49,388	16,463	33%	12,347	16,463	133%
Total Revenues shares	477,550	92,235	19%	119,388	92,235	77%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	245,495	61,923	25%	61,374	61,923	101%
Non Wage	66,170	13,698	21%	16,542	13,698	83%
Development Expenditure						
Domestic Development	70,885	0	0%	17,721	0	0%
Donor Development	95,000	0	0%	23,750	0	0%
Total Expenditure	477,550	75,622	16%	119,388	75,622	63%
C: Unspent Balances						
Recurrent Balances		151	0%			
Wage		142				
Non Wage		8				

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Development Balances	16,463	100%	
Domestic Development	16,463		
Donor Development	0		
Total Unspent	16,613	18%	

Summary of Workplan Revenues and Expenditure by Source

During the first quarter, the department received total funds worth UGX 92.235 million showing 77% of department's quarterly budget. The quarter had a carried forward of UGX 23.292 million as committed funds for the completion of the farmers hall that we could not pay during end of the financial year. This was occasioned by late certificate preparation and yet the works was up to 90% in completion. The department has so far spent 63% for the planned recurrent activities in the quarter and leaving UGX 16.613 million unspent for the payment of the investment fund to the certificate of completion of the framers hall

Reasons for unspent balances on the bank account

Delay in the Releases of the first quarter and balance carried out was due to delayed production of the certificate of the work done

Highlights of physical performance by end of the quarter

Coordination and mentoring services by all the sector heads to the entire district was done, planning review meetings, Report delivery and linkages with the line Ministries(MAAIF, MoFPED), Collection of market information and surveys, capacity building on disease surveillance. Wage payment to all district and sub county production and marketing staff and payment for the pending certificate of the farmers hall completion.

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*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	1,863,748	464,229	25%	465,937	464,229	100%
District Unconditional Grant (Non-Wage)	5,382	388	7%	1,346	388	29%
Locally Raised Revenues	3,000	0	0%	750	0	0%
Sector Conditional Grant (Non-Wage)	412,630	103,158	25%	103,158	103,158	100%
Sector Conditional Grant (Wage)	1,442,736	360,684	25%	360,684	360,684	100%
Development Revenues	1,570,109	50,171	3%	392,527	50,171	13%
District Discretionary Development Equalization Grant	86,301	0	0%	21,575	0	0%
External Financing	1,423,432	50,171	4%	355,858	50,171	14%
Other Transfers from Central Government	60,376	0	0%	15,094	0	0%
Total Revenues shares	3,433,857	514,400	15%	858,464	514,400	60%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,442,736	192,625	13%	360,684	192,625	53%
Non Wage	421,012	44,550	11%	105,253	44,550	42%
Development Expenditure						
Domestic Development	146,677	0	0%	36,669	0	0%
Donor Development	1,423,432	14,300	1%	355,858	14,300	4%
Total Expenditure	3,433,857	251,475	7%	858,464	251,475	29%
C: Unspent Balances						
Recurrent Balances		227,054	49%			
Wage		168,059				
Non Wage		58,995				
Development Balances		35,871	71%			
Domestic Development		0				
Donor Development		35,871				
Total Unspent		262,926	51%			

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Summary of Workplan Revenues and Expenditure by Source

The Health department during the quarter received funds worth UGX 514.400 representing 77% of the quarters out turn. Out of these funds received, the department was able to spend a total of UGX 218.764 million on wages and other mandatory activities within the sector leaving a balance of UGX 295.637 million due to late release of funds from the centre especially the development grants

Reasons for unspent balances on the bank account

Late release of funds especially the development grants

Highlights of physical performance by end of the quarter

134 Trained health workers exist in the HCs and were paid their salaries, 98% of the approved posts filled, Minor repair of equipment and machinery conducted, immunization and outreach activities through out the district conducted and support supervision of Health units conducted during the quarter.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,205,943	817,089	25%	801,486	817,089	102%
District Unconditional Grant (Non-Wage)	23,921	5,815	24%	5,980	5,815	97%
District Unconditional Grant (Wage)	120,246	29,321	24%	30,062	29,321	98%
Locally Raised Revenues	26,000	0	0%	6,500	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	276,112	92,037	33%	69,028	92,037	133%
Sector Conditional Grant (Wage)	2,759,664	689,916	25%	689,916	689,916	100%
Development Revenues	685,388	201,807	29%	171,347	201,807	118%
District Discretionary Development Equalization Grant	184,089	0	0%	46,022	0	0%
External Financing	328,870	144,330	44%	82,217	144,330	176%
Sector Development Grant	172,430	57,477	33%	43,107	57,477	133%
Total Revenues shares	3,891,331	1,018,896	26%	972,833	1,018,896	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,879,910	330,484	11%	719,977	330,484	46%
Non Wage	326,033	94,952	29%	81,508	94,952	116%
Development Expenditure						
Domestic Development	356,519	0	0%	89,130	0	0%
Donor Development	328,870	0	0%	82,217	0	0%
Total Expenditure	3,891,331	425,436	11%	972,833	425,436	44%
C: Unspent Balances						
Recurrent Balances		391,653	48%			
Wage		388,753				
Non Wage		2,900				
Development Balances		201,807	100%			

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Domestic Development	57,477		
Donor Development	144,330		
Total Unspent	593,460	58%	

Summary of Workplan Revenues and Expenditure by Source

The Education department received in the first Quarter UGX 1.019 billion as wages for the primary, secondary and tertiary, UPE, USE grants and school inspection grants showing 105% of quarter's out turn. Of these funds the department was able to spend UGX 399.616 million indicating 41% performance during the quarter leaving unspent balance of UGX 619.280 (61%) due to late release of development grants to the department during the quarter.

Reasons for unspent balances on the bank account

Much of the unspent balances is on development grants that is planned to start in the second quarter. Procurement processes have commenced and hopefully all will start next quarter.

Highlights of physical performance by end of the quarter

School inspection and monitoring was done in 45 Primary and Secondary schools in the District, Salaries were paid to the staff and UPE and USE grants were sent to the 28 primary and 3 Secondary schools. Stationery for day to day operational costs was incurred during the implementation.

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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	718,689	46,757	7%	179,672	46,757	26%
District Unconditional Grant (Non-Wage)	5,382	31,117	578%	1,346	31,117	2313%
District Unconditional Grant (Wage)	195,854	15,640	8%	48,964	15,640	32%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	515,453	0	0%	128,863	0	0%
Development Revenues	34,000	0	0%	8,500	0	0%
District Discretionary Development Equalization Grant	34,000	0	0%	8,500	0	0%
Total Revenues shares	752,689	46,757	6%	188,172	46,757	25%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	195,854	15,010	8%	48,964	15,010	31%
Non Wage	522,835	30,063	6%	130,709	30,063	23%
Development Expenditure						
Domestic Development	34,000	0	0%	8,500	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	752,689	45,073	6%	188,172	45,073	24%
C: Unspent Balances						
Recurrent Balances						
Wage		630				
Non Wage		1,054				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		1,683	4%			

Vote:604 Napak District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

In the FY 2017/2018, the Department received UGX 46.757 million showing 25% expectation during the quarter. of these funds a total of UGX 45.073 was spent by the sector leaving a minimal balance of 4% to kick start implementation of the activities in the second Quarter.

Reasons for unspent balances on the bank account

Heavy rainfall in the month of August and September affected the implementation schedule.

Delay of acquisition of the service provider for road works materials, delayed the implementation.

Highlights of physical performance by end of the quarter

Department has carry out the recruitment of road gang on the following road; Lorengecora- Namedera road, Iriiri-Napak road, Lokiteeded- Lomuno road, Lokiteeded-Matany road and Matany-Kangole road.

Routine maintenance ongoing on the above mentioned road and mechanized maintenance ongoing on the iriiri- napak road with light grading and spot graveling.

Vote:604 Napak District

Quarter1

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	74,890	18,473	25%	18,723	18,473	99%
District Unconditional Grant (Wage)	27,880	6,970	25%	6,970	6,970	100%
Locally Raised Revenues	1,000	0	0%	250	0	0%
Sector Conditional Grant (Non-Wage)	46,011	11,503	25%	11,503	11,503	100%
Development Revenues	1,211,153	199,682	16%	302,788	199,682	66%
District Discretionary Development Equalization Grant	72,001	0	0%	18,000	0	0%
External Financing	753,600	71,165	9%	188,400	71,165	38%
Sector Development Grant	363,976	121,325	33%	90,994	121,325	133%
Transitional Development Grant	21,576	7,192	33%	5,394	7,192	133%
Total Revenues shares	1,286,044	218,155	17%	321,511	218,155	68%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	27,880	6,970	25%	6,970	6,970	100%
Non Wage	47,011	11,122	24%	11,753	11,122	95%
Development Expenditure						
Domestic Development	457,553	1,403	0%	114,388	1,403	1%
Donor Development	753,600	0	0%	188,400	0	0%
Total Expenditure	1,286,044	19,495	2%	321,511	19,495	6%
C: Unspent Balances						
Recurrent Balances		380	2%			
Wage		0				
Non Wage		380				
Development Balances		198,279	99%			
Domestic Development		127,115				
Donor Development		71,165				
Total Unspent		198,660	91%			

Vote:604 Napak District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

During First Quarter of FY 2017/18, A total of UGX 218.155 million was received representing 68% of the total quarterly budget from the Central Government, Donors and local Community Contributions and the sector was able to spent 6% of funds received. This is because most of the funds were received by the sector leaving 91% of funds as unspent balance by end of September 2017

With these funds received in the quarter, district water and sanitation coordination meetings, extension staff quarterly meetings, planning and advocacy meetings at district and sub county level and general operational costs of running the department were implemented.

Reasons for unspent balances on the bank account

The funds on Account wre meant to clear other commitments like balances that accrued from the FY 2016/2017

Highlights of physical performance by end of the quarter

From The funds received so far, Software activities like District Water and Sanitation Coordination Meeting, District Advocacy a and Sub County Advocacy Meetings as well as Extension Staff meetings were held
The Sector also took operational costs of running the water Office

Vote:604 Napak District

Quarter1

*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	66,294	9,861	15%	16,573	9,861	60%
District Unconditional Grant (Non-Wage)	10,765	637	6%	2,691	637	24%
District Unconditional Grant (Wage)	44,748	7,780	17%	11,187	7,780	70%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	5,780	1,445	25%	1,445	1,445	100%
Development Revenues	3,356,510	25,548	1%	839,128	25,548	3%
District Discretionary Development Equalization Grant	47,238	0	0%	11,810	0	0%
Other Transfers from Central Government	3,309,272	25,548	1%	827,318	25,548	3%
Total Revenues shares	3,422,804	35,409	1%	855,701	35,409	4%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	44,748	7,780	17%	11,187	7,780	70%
Non Wage	21,545	136	1%	5,386	136	3%
Development Expenditure						
Domestic Development	3,356,510	25,056	1%	839,128	25,056	3%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	3,422,804	32,972	1%	855,701	32,972	4%
C: Unspent Balances						
Recurrent Balances		1,946	20%			
Wage		0				
Non Wage		1,946				
Development Balances		492	2%			
Domestic Development		492				
Donor Development		0				

Vote:604 Napak District**Quarter1**

Total Unspent	2,438	7%	
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Summary of Workplan Revenues and Expenditure by Source

The department during the quarter received funds worth UGX 35.409 million showing 04% of revenues expected in the quarter and 01% of annual budget and most these funds were spent, These funds comprises of NUSAF3, Wages and District Unconditional grants, The development grants were not received by the end of first quarter (By End of September)

Reasons for unspent balances on the bank account

Late release of funds during first quarter

Highlights of physical performance by end of the quarter

The following Activities were undertaken during the quarter;

- Conducted World Environment Day
- Welfare and Office Stationary purchased
- Generated NUSAF3 Sub projects for Approval by TPC

Vote:604 Napak District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,437,395	59,028	4%	359,349	59,028	16%
District Unconditional Grant (Non-Wage)	26,313	1,246	5%	6,578	1,246	19%
District Unconditional Grant (Wage)	184,505	47,551	26%	46,126	47,551	103%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Other Transfers from Central Government	1,175,648	0	0%	293,912	0	0%
Sector Conditional Grant (Non-Wage)	40,929	10,232	25%	10,232	10,232	100%
Development Revenues	247,294	0	0%	61,824	0	0%
District Discretionary Development Equalization Grant	12,000	0	0%	3,000	0	0%
External Financing	235,294	0	0%	58,824	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	1,684,689	59,028	4%	421,172	59,028	14%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	184,505	46,126	25%	46,126	46,126	100%
Non Wage	1,252,890	8,260	1%	313,223	8,260	3%
Development Expenditure						
Domestic Development	12,000	0	0%	3,000	0	0%
Donor Development	235,294	0	0%	58,824	0	0%
Total Expenditure	1,684,689	54,386	3%	421,172	54,386	13%
C: Unspent Balances						
Recurrent Balances						
Wage		1,424				
Non Wage		3,218				
Development Balances						
Domestic Development		0				

Vote:604 Napak District**Quarter1**

Donor Development	0		
Total Unspent	4,642	8%	

Summary of Workplan Revenues and Expenditure by Source

During the quarter a total of fifty Nine million was received and fifty four million three hundred eighty six thousand two hundred eighteen shillings only was absorbed. This constitutes over 90% expenditure expected of the quarter leaving minimal balance to keep account active and part of development that was sent late to the department.

Reasons for unspent balances on the bank account

The unspent balances on the account was as a result of low response of PWD groups to generate proposals to be funded, as part of the special grant for PWDs. Secondly, the DDEG grant has to accumulate in order to procure a laptop and furniture that is budgeted for, to be procured in second and fourth quarter respectively.

Highlights of physical performance by end of the quarter

19 CBS staff were paid their salaries; stationery, fuel and allowances were paid to CBS staff to enable them operate and offer services to the communities. To improve coordination with the line ministry of gender, labour and social development, 2 staff were facilitated to participate in a SAGE review meeting in Kampala. At the district level, NGO forum meeting was conducted to strengthen coordination between state and non-state actors so as to avoid duplication and ensure targeted interventions are delivered to the local community, while realising value for money. Besides, all the 33 FAL instructors were motivated to offer adult learning through payment of their quarterly honorarium. To improve household incomes, a team constituting both political and technical officers at the district and sub-county levels conducted monitoring and support supervision of YLP and UWEF funded groups, with a view of tracking progress among the beneficiaries while emphasising recoveries so that these support can be revolved to other beneficiaries, hence contributing to the attainment of middle income status.

Vote:604 Napak District

Quarter1

*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	89,682	15,617	17%	22,420	15,617	70%
District Unconditional Grant (Non-Wage)	26,313	2,550	10%	6,578	2,550	39%
District Unconditional Grant (Wage)	53,369	13,067	24%	13,342	13,067	98%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Development Revenues	57,954	0	0%	14,489	0	0%
District Discretionary Development Equalization Grant	19,490	0	0%	4,873	0	0%
External Financing	38,464	0	0%	9,616	0	0%
Total Revenues shares	147,636	15,617	11%	36,909	15,617	42%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	53,369	13,067	24%	13,342	13,067	98%
Non Wage	36,313	2,550	7%	9,078	2,550	28%
Development Expenditure						
Domestic Development	19,490	0	0%	4,873	0	0%
Donor Development	38,464	0	0%	9,616	0	0%
Total Expenditure	147,636	15,617	11%	36,909	15,617	42%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:604 Napak District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

During the Q1, the department received UGX 15.892 million out of the Planned UGX 32 million for the Q1 showing 50% of total receipts expected during the quarter. Poor performance in revenue is attributed to late release of funds by the centre. Of the funds received,100% was spent

Reasons for unspent balances on the bank account

N/A

Highlights of physical performance by end of the quarter

Conducted Three(3) TPCs at Headquarters, Prepared Q1 DDEG,UNFPA report FY 2017/18

Vote:604 Napak District

Quarter1

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	65,342	9,928	15%	16,336	9,928	61%
District Unconditional Grant (Non-Wage)	16,524	1,711	10%	4,131	1,711	41%
District Unconditional Grant (Wage)	38,818	8,217	21%	9,705	8,217	85%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	65,342	9,928	15%	16,336	9,928	61%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	38,818	8,217	21%	9,705	8,217	85%
Non Wage	26,524	1,755	7%	6,631	1,755	26%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	65,342	9,972	15%	16,336	9,972	61%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		-44				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		-44	0%			

Summary of Workplan Revenues and Expenditure by Source

Department during the first Quarter received funds worth UGX9.928 million including wages and Unconditional grants and all funds were spent representing 61% performance of the funds expected ,received and spent

Vote:604 Napak District

Quarter1

Reasons for unspent balances on the bank account

N/A

Highlights of physical performance by end of the quarter

Conducted one Internal audit of departments at headquarters and some selected schools

Vote:604 Napak District**Quarter1***Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

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

Summary of Workplan Revenues and Expenditure by Source**Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

Vote:604 Napak District

Quarter1

Vote:604 Napak District

Quarter1

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<ul style="list-style-type: none"> - Late release of funds by the center makes implementation to delay - Inadquate Local revenue - Increasing obligation to handle in relation to available resource envelope - Inadquate transport to support implementation of programmes 					
Output : 138102 Human Resource Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138103 Capacity Building for HLG					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
There's high demand for capacity building resources from staff yet the fund is inadequate to support everyone, late release of Capacity Building Grants affects implementation of planning activities.					
Output : 138104 Supervision of Sub County programme implementation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Inadequate funding and transport to effectively supervise and coordinate the operations of LLG's					
Output : 138105 Public Information Dissemination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Bad weather, inadequate funding, inadequate transport					
Output : 138106 Office Support services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
N/A					

Vote:604 Napak District

Quarter1

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138108 Assets and Facilities Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 138109 Payroll and Human Resource Management Systems					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate facilitation, system upgrades at ministry of Public Service and Ministry of Finance					
Output : 138111 Records Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 138112 Information collection and management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Capital Purchases					
Output : 138172 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<i>Total For Administration : Wage Rect:</i>	849,485	96,000	11 %		96,000
<i>Non-Wage Reccurent:</i>	288,818	34,596	12 %		34,596
<i>GoU Dev:</i>	109,538	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	1,247,841	130,596	10.5 %		130,596

Vote:604 Napak District

Quarter1

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 148102 Revenue Management and Collection Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Negative attitude of the tax payers					
Output : 148103 Budgeting and Planning Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 148104 LG Expenditure management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 148105 LG Accounting Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding					
<i>Total For Finance : Wage Rect:</i>	153,662	33,980	22 %		33,980
<i>Non-Wage Reccurent:</i>	67,480	16,784	25 %		16,784
<i>GoU Dev:</i>	7,200	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	228,342	50,764	22.2 %		50,764

Vote:604 Napak District

Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate Local revenue sources hinders Council operations Inadequate Office space Lack of Water at District Headquarters remains big challenge					
Output : 138202 LG procurement management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delay in the release of funds hinders activity implementation					
Output : 138203 LG staff recruitment services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Late release of funds and inadequate funding					
Output : 138204 LG Land management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding and late release of funds delayed activity implementation					
Output : 138205 LG Financial Accountability					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 138206 LG Political and executive oversight					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 138207 Standing Committees Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:604 Napak District

Quarter1

Error: Subreport could not be shown.

Reasons for over/under performance: Low local revenue base to conduct mandatory meetings

Capital Purchases

Output : 138272 Administrative Capital

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: N/A

<i>Total For Statutory Bodies : Wage Rect:</i>	<i>209,763</i>	<i>37,021</i>	<i>18 %</i>	<i>37,021</i>
<i>Non-Wage Reccurent:</i>	<i>243,320</i>	<i>61,467</i>	<i>25 %</i>	<i>61,467</i>
<i>GoU Dev:</i>	<i>31,160</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>484,243</i>	<i>98,488</i>	<i>20.3 %</i>	<i>98,488</i>

Vote:604 Napak District

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The District Production and Marketing officer is on acting appointment since 2010 to date. This demotivates and yet Government as prioritized recruitment of other staff.					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 District Production Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The District Production and Marketing coordinator is still acting since 2010 to date. This is demotivating when other staff are being recruited					
Output : 018203 Farmer Institution Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of transport to reach the newly created sub counties lack extension staff at newly created subcounties					
Output : 018208 Sector Capacity Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No direct funds to conduct the training					
Output : 018209 Support to DATICs					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No direct budget for many unrecorded workshops and seminars. so its difficult to to plan and budget for them					
Output : 018210 Vermin Control Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					

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Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 018275 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 018282 Slaughter slab construction					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Programme : 0183 District Commercial Services					
Higher LG Services					
Output : 018301 Trade Development and Promotion Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 018302 Enterprise Development Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 018303 Market Linkage Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: in adequate funding for the sector and also transport					
Output : 018304 Cooperatives Mobilisation and Outreach Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 018305 Tourism Promotional Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Reasons for over/under performance: No funds available for this investments

Output : 018306 Industrial Development Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Transport challenge and in adequate funding

Output : 018307 Tourism Development

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: N/A

Output : 018309 Sector Management and Monitoring

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: In adequate funding

<i>Total For Production and Marketing : Wage Rect:</i>	<i>245,495</i>	<i>61,923</i>	<i>25 %</i>	<i>61,923</i>
<i>Non-Wage Reccurent:</i>	<i>66,170</i>	<i>13,698</i>	<i>21 %</i>	<i>13,698</i>
<i>GoU Dev:</i>	<i>70,885</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>95,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>477,550</i>	<i>75,622</i>	<i>15.8 %</i>	<i>75,622</i>

Vote:604 Napak District

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088106 Promotion of Sanitation and Hygiene					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delay in the release of funds					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Late release of funds for timely activity implementation					
Programme : 0882 District Hospital Services					
Lower Local Services					
Output : 088252 NGO Hospital Services (LLS.)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Late release of funds					
Capital Purchases					
Output : 088372 Administrative Capital					
Error: Subreport could not be shown.					

Vote:604 Napak District**Quarter1**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: N/A

<i>Total For Health : Wage Rect:</i>	<i>1,442,736</i>	<i>192,625</i>	<i>13 %</i>	<i>192,625</i>
<i>Non-Wage Reccurent:</i>	<i>421,012</i>	<i>44,550</i>	<i>11 %</i>	<i>44,550</i>
<i>GoU Dev:</i>	<i>146,677</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>1,423,432</i>	<i>14,300</i>	<i>1 %</i>	<i>14,300</i>
<i>Grand Total:</i>	<i>3,433,857</i>	<i>251,475</i>	<i>7.3 %</i>	<i>251,475</i>

Vote:604 Napak District

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Capital Purchases					
Output : 078175 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 078180 Classroom construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 078182 Teacher house construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 078183 Provision of furniture to primary schools					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Programme : 0782 Secondary Education					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					

Vote:604 Napak District**Quarter1****Workplan : 6 Education**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary Education Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Education Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 078402 Monitoring and Supervision of Primary & secondary Education					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Rains interfered with the inspection thus some schools were inaccessible					
Output : 078403 Sports Development services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Programme : 0785 Special Needs Education					
Capital Purchases					
Output : 078575 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:604 Napak District**Quarter1****Workplan : 6 Education**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	N/A				
<i>Total For Education : Wage Rect:</i>	<i>2,879,910</i>	<i>330,484</i>	<i>11 %</i>		<i>330,484</i>
<i>Non-Wage Reccurent:</i>	<i>326,033</i>	<i>94,952</i>	<i>29 %</i>		<i>94,952</i>
<i>GoU Dev:</i>	<i>356,519</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>328,870</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>3,891,331</i>	<i>425,436</i>	<i>10.9 %</i>		<i>425,436</i>

Vote:604 Napak District

Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048101 Operation of District Roads Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Critical Position yet to be filled and 2 staffs have been removed from pay roll due to absenteeism					
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No releases received for the activity in the quarter					
Output : 048156 Urban unpaved roads Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed procurement request to PDU					
Output : 048158 District Roads Maintenance (URF)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed acquisition of the service providers for the road works materials					
Output : 048160 PRDP-District and Community Access Road Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds realized in the second quarter.					
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>195,854</i>	<i>15,010</i>	<i>8 %</i>		<i>15,010</i>
<i>Non-Wage Reccurent:</i>	<i>522,835</i>	<i>30,063</i>	<i>6 %</i>		<i>30,063</i>
<i>GoU Dev:</i>	<i>34,000</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>752,689</i>	<i>45,073</i>	<i>6.0 %</i>		<i>45,073</i>

Vote:604 Napak District

Quarter1

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was not noticeable challenge as all the staff salaries were paid on time					
Output : 098102 Supervision, monitoring and coordination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098103 Support for O&M of district water and sanitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was delayed release of Development funds for first quarter from both the Central Government and Donors					
Output : 098104 Promotion of Community Based Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098105 Promotion of Sanitation and Hygiene					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Capital Purchases					
Output : 098172 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098180 Construction of public latrines in RGCs					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Quarter1

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 098183 Borehole drilling and rehabilitation

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 098184 Construction of piped water supply system

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Water : Wage Rect:</i>	<i>27,880</i>	<i>6,970</i>	<i>25 %</i>	<i>6,970</i>
<i>Non-Wage Reccurent:</i>	<i>47,011</i>	<i>11,122</i>	<i>24 %</i>	<i>11,122</i>
<i>GoU Dev:</i>	<i>457,553</i>	<i>1,403</i>	<i>0 %</i>	<i>1,403</i>
<i>Donor Dev:</i>	<i>753,600</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,286,044</i>	<i>19,495</i>	<i>1.5 %</i>	<i>19,495</i>

Vote:604 Napak District

Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 District Natural Resource Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Late release of funds for the first quarter					
Output : 098303 Tree Planting and Afforestation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Late release of first quarter funds to the district					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Late release of funds					
Output : 098305 Forestry Regulation and Inspection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Late release of funds					
Output : 098306 Community Training in Wetland management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: late release of funds					
Output : 098307 River Bank and Wetland Restoration					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Late release of funds					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance: Late release of funds

Output : 098309 Monitoring and Evaluation of Environmental Compliance

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Late release of funds

Capital Purchases**Output : 098372 Administrative Capital**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: N/A

<i>Total For Natural Resources : Wage Rect:</i>	<i>44,748</i>	<i>7,780</i>	<i>17 %</i>	<i>7,780</i>
<i>Non-Wage Reccurent:</i>	<i>21,545</i>	<i>136</i>	<i>1 %</i>	<i>136</i>
<i>GoU Dev:</i>	<i>3,356,510</i>	<i>25,056</i>	<i>1 %</i>	<i>25,056</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>3,422,804</i>	<i>32,972</i>	<i>1.0 %</i>	<i>32,972</i>

Vote:604 Napak District

Quarter1

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108101 Operation of the Community Based Services Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108102 Probation and Welfare Support					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Child trafficking remains a challenge in the district and this is mostly promulgated by lack of parental responsibility					
Output : 108103 Social Rehabilitation Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Food insecurity is a challenge in most households causing malnutrition.					
Output : 108104 Community Development Services (HLG)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under staffing especially to take care of the newly created LLGs. Besides, restructuring is affecting the position of ACDOs hence need to re-designate some of them to parish chiefs					
Output : 108105 Adult Learning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Low attendance in FAL classes registered, hence requiring massive community mobilisation to encourage them participate in the FAL programme					
Output : 108107 Gender Mainstreaming					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of funds to fund the Gender focal point office to do gender mainstreaming activities at the sub-county level					
Output : 108109 Support to Youth Councils					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Reasons for over/under performance: YLP recoveries is a big challenge as most of the groups are far below their recovery schedules

Output : 108110 Support to Disabled and the Elderly

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: Lack of funds to procure assistive devices for PWDs and the older persons

Output : 108114 Representation on Women's Councils

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Inadequate funds to finance women council activities

<i>Total For Community Based Services : Wage Rect:</i>	<i>184,505</i>	<i>46,126</i>	<i>25 %</i>	<i>46,126</i>
<i>Non-Wage Reccurent:</i>	<i>1,252,890</i>	<i>8,260</i>	<i>1 %</i>	<i>8,260</i>
<i>GoU Dev:</i>	<i>12,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>235,294</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,684,689</i>	<i>54,386</i>	<i>3.2 %</i>	<i>54,386</i>

Vote:604 Napak District

Quarter1

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding and lack of special grant for LG Planning unit Inadequate office space Lack of transport					
Output : 138302 District Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of special grant for the department Lack of transport Lack of office space					
Output : 138303 Statistical data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Coordination gap and inadequate funding for this activity					
Output : 138304 Demographic data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding for this sector to carry on their mandatory activities					
Output : 138305 Project Formulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of development grant for Planning unit					
Output : 138306 Development Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delay in release of IPFs to LGs for the preparation of the Q1 report and Budget Framework Paper					
Output : 138307 Management Information Systems					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: N/A

Output : 138309 Monitoring and Evaluation of Sector plans

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

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

Capital Purchases**Output : 138372 Administrative Capital**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: N/A

<i>Total For Planning : Wage Rect:</i>	<i>53,369</i>	<i>13,067</i>	<i>24 %</i>	<i>13,067</i>
<i>Non-Wage Reccurent:</i>	<i>36,313</i>	<i>2,550</i>	<i>7 %</i>	<i>2,550</i>
<i>GoU Dev:</i>	<i>19,490</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>38,464</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>147,636</i>	<i>15,617</i>	<i>10.6 %</i>	<i>15,617</i>

Vote:604 Napak District

Quarter1

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Low funding to the department has hindered implementation of office activities especially Monitoring of Sub counties and Schools.					
Output : 148202 Internal Audit					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate fund allocations to cover the entire district					
Output : 148203 Sector Capacity Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<i>Total For Internal Audit : Wage Rect:</i>	38,818	8,217	21 %		8,217
<i>Non-Wage Reccurent:</i>	26,524	1,755	7 %		1,755
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	65,342	9,972	15.3 %		9,972

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Lokopo sub county				602,270	63,952
Sector : Works and Transport				0	0
<i>Programme : District, Urban and Community Access Roads</i>				0	0
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				0	0
Item : 263104 Transfers to other govt. units (Current)					
Opening of Community Access roads in 7 sub counties	Lorikitae Lokopo TC- Namugit Road	Other Transfers from Central Government		0	0
Sector : Education				450,619	28,940
<i>Programme : Pre-Primary and Primary Education</i>				450,619	28,940
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				350,904	28,940
Item : 263366 Sector Conditional Grant (Wage)					
Apeitolim Primary School	Apeitolim	Sector Conditional Grant (Wage)		71,689	0
Lokopo Primary School	Lorikitae	Sector Conditional Grant (Wage)		62,444	15,611
Longalom Primary School	Longalom	Sector Conditional Grant (Wage)		140,013	0
Nakiceelet P/S	Akalale Nakiceelet P/S	Sector Conditional Grant (Wage)		55,503	7,009
Item : 263367 Sector Conditional Grant (Non-Wage)					
Apeitolim P/S	Apeitolim	Sector Conditional Grant (Non-Wage)		4,110	1,301
Lokopo P/S	Lorikitae	Sector Conditional Grant (Non-Wage)		3,955	0
Longalom P/S	Longalom	Sector Conditional Grant (Non-Wage)		7,840	3,187
Nakiceelet P/S	Akalale Nakiceelet P/S	Sector Conditional Grant (Non-Wage)		5,350	1,831
Capital Purchases					
<i>Output : Classroom construction and rehabilitation</i>				85,000	0
Item : 312101 Non-Residential Buildings					
Construction of 2 classroom	Apeitolim Apeitolim Primary School	Sector Development Grant		85,000	0
<i>Output : Provision of furniture to primary schools</i>				14,715	0

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Item : 312203 Furniture & Fixtures				
Supply of Furniture to Apeitolim Primary school	Apeitolim Apeitolim Primary School	Sector Development Grant	14,715	0
Sector : Health			151,650	35,013
Programme : Primary Healthcare			151,650	35,013
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			151,650	35,013
Item : 263366 Sector Conditional Grant (Wage)				
Lokopo HCIII	Akalale	Sector Conditional Grant (Wage)	84,050	21,013
Apeitolim HCII	Apeitolim Apeitolim HC II	Sector Conditional Grant (Wage)	56,000	14,000
Item : 263367 Sector Conditional Grant (Non-Wage)				
Apeitolim HCII	Apeitolim Apeitolim Trading Centre	District Unconditional Grant (Non-Wage)	4,000	0
Lokopo HC III	Kayepas Lokopo HC III	Sector Conditional Grant (Non-Wage)	0	0
Lokopo HCIII	Kayepas Nakwamoru	District Unconditional Grant (Non-Wage)	7,600	0
Programme : Health Management and Supervision			0	0
Capital Purchases				
Output : Administrative Capital			0	0
Item : 312101 Non-Residential Buildings				
COMPLETION OF OPD AT LOKOPO HC III	Lorikitae Lokopo HC III	District Discretionary Development Equalization Grant	0	0
Sector : Water and Environment			0	0
Programme : Rural Water Supply and Sanitation			0	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	0
Item : 312104 Other Structures				
Borehole Rehabilitation	Akalale Loboko Village	External Financing	0	0
Windmill Repairs	Kayepas Nakwakipi Windmill	District Discretionary Development Equalization Grant	0	0
LCIII : Iriiri Sub county			918,689	116,702
Sector : Works and Transport			0	1,501

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Programme : District, Urban and Community Access Roads			0	1,501
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	0
Item : 263104 Transfers to other govt. units (Current)				
Opening of community Access road in 7 sub counties	Tepeth Parish Iriiri- Pilas Road	Other Transfers from Central Government	0	0
Output : District Roads Maintainence (URF)			0	1,501
Item : 263204 Transfers to other govt. units (Capital)				
Routine and Mechanized maintainance of Iriiri- Napak Road	Nabwal Parish Nabwal	District Unconditional Grant (Non-Wage)	0	19
Routine maintenance of Lorengecora- Namendera Road	Iriiri Parish Namendera	District Unconditional Grant (Non-Wage)	0	1,482
Sector : Education			501,334	94,991
Programme : Pre-Primary and Primary Education			501,334	94,991
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			501,334	94,991
Item : 263366 Sector Conditional Grant (Wage)				
Alekilek Primary school	Iriiri Parish	Sector Conditional Grant (Wage)	47,137	11,784
Amedek Primary school	Tepeth Parish	Sector Conditional Grant (Wage)	49,201	12,300
Kapuat Primary School	Iriiri Parish	Sector Conditional Grant (Wage)	133,365	0
Kaurikiakine Primary school	Iriiri Parish	Sector Conditional Grant (Wage)	50,051	12,513
Kodike Primary School	Tepeth Parish	Sector Conditional Grant (Wage)	45,058	11,265
Lomaratoit Primary School	Iriiri Parish	Sector Conditional Grant (Wage)	45,674	11,419
Nabwal Primary School	Nabwal Parish	Sector Conditional Grant (Wage)	45,058	11,265
Pilas Primary School	Tepeth Parish	Sector Conditional Grant (Wage)	51,726	12,931
Item : 263367 Sector Conditional Grant (Non-Wage)				
Amedek P/S	Tepeth Parish	Sector Conditional Grant (Non-Wage)	2,892	1,000
Kapuat P/S	Iriiri Parish	Sector Conditional Grant (Non-Wage)	8,407	2,971
Kaurikiakine P/S	Iriiri Parish	Sector Conditional Grant (Non-Wage)	4,619	1,489
Kodike P/S	Tepeth Parish	Sector Conditional Grant (Non-Wage)	2,892	999

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Lomaratoit P/S	Iriiri Parish	Sector Conditional Grant (Non-Wage)	3,387	1,003
Nabwal P/S	Nabwal Parish	Sector Conditional Grant (Non-Wage)	3,431	1,078
Pilas P/S	Tepeth Parish	Sector Conditional Grant (Non-Wage)	6,184	1,846
Alekilek P/S	Iriiri Parish Alekkilek P/S	Sector Conditional Grant (Non-Wage)	2,250	1,128
Sector : Health			297,356	20,210
Programme : Primary Healthcare			297,356	20,210
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			297,356	20,210
Item : 263366 Sector Conditional Grant (Wage)				
Iriiri HCIII	Iriiri Parish	Sector Conditional Grant (Wage)	200,917	0
Amedek HCII	Nabwal Parish Amedek HC II	Sector Conditional Grant (Wage)	30,000	7,500
Nabwal HCII	Nabwal Parish Nabwal HCII	Sector Conditional Grant (Wage)	47,000	11,750
Naturumrum HCII	Nabwal Parish Naturumrum HCII	Sector Conditional Grant (Wage)	3,838	960
Item : 263367 Sector Conditional Grant (Non-Wage)				
Namendera HCII	Iriiri Parish	District Unconditional Grant (Non-Wage)	4,000	0
Amedek HC II	Tepeth Parish Amedek HC II	Sector Conditional Grant (Non-Wage)	0	0
Iriiri HC III	Iriiri Parish Iriiri HC III	Sector Conditional Grant (Non-Wage)	0	0
Iriiri HCIII	Iriiri Parish Iriiri Trading Centre	District Unconditional Grant (Non-Wage)	7,600	0
Amedek HCII	Tepeth Parish Lokwakais	District Unconditional Grant (Non-Wage)	4,000	0
Namendera HC II	Iriiri Parish Namendera HC II	Sector Conditional Grant (Non-Wage)	0	0
Programme : Health Management and Supervision			0	0
Capital Purchases				
Output : Administrative Capital			0	0
Item : 312101 Non-Residential Buildings				
COMPLETION OF PAYMENT OF STAFF HOUSE NABWAL	Nabwal Parish Nabwal HCII	District Discretionary Development Equalization Grant	0	0

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COMPLETION OF CHAIN LINK FENCING AT NAMENDERA HC II	Iriiri Parish Namendera HC II	District Discretionary Development Equalization Grant	0	0
Sector : Water and Environment			120,000	0
Programme : Rural Water Supply and Sanitation			120,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	0
Item : 312104 Other Structures				
Deep Borehole Drilling	Nabwal Parish Kapadakook Village	Sector Development Grant	0	0
Borehole Rehabilitation	Iriiri Parish Lokajikaait Village	Sector Development , Grant	0	0
Borehole Rehabilitation	Iriiri Parish Loodoi Go down Village	External Financing ,	0	0
Borehole Rehabilitation	Nabwal Parish Naminic Alicia Village	Sector Development Grant	0	0
Output : Construction of piped water supply system			120,000	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility study for the Construction of Iriiri- Lorengecora Piped water System	Iriiri Parish	Sector Conditional Grant (Wage)	120,000	0
Drilling of Production Wells	Iriiri Parish Iriiri TC	Sector Development Grant	0	0
LCIII : Matany Sub County			1,183,374	125,347
Sector : Agriculture			49,388	0
Programme : District Production Services			49,388	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			49,388	0
Item : 314201 Materials and supplies				
Completion of 3rd phase of the farmers hall	Nakichumet Parish District Headquarters	Sector Development Grant	0	0
Construction of the Dinning & Kitchen for the farmers Hall Phase 1	Nakichumet Parish District Headquarters	Sector Development Grant	0	0
Procurement of Livestock Breeds	Nakichumet Parish District Headquarters	Sector Development Grant	29,388	0
Procurement of Ox – Ploughs	Nakichumet Parish District Headquarters	Sector Development Grant	20,000	0

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Output : Slaughter slab construction			0	0
Item : 312104 Other Structures				
Completion of the farmers hall completed with tilling, wiring, and finishes	Nakichumet Parish District HHeadquarters	Sector Development Grant	0	0
Sector : Works and Transport			0	2,291
Programme : District, Urban and Community Access Roads			0	2,291
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	0
Item : 263104 Transfers to other govt. units (Current)				
Opening of CARs in Sub counties	Lokuwas Parish Amarakorio road	Other Transfers from Central Government	0	0
Opening of CARs in 7 sub counties	Lokuwas Parish Napeli pelu Road	Other Transfers from Central Government	0	0
Output : District Roads Maintainence (URF)			0	2,291
Item : 263204 Transfers to other govt. units (Capital)				
periodic maint. of loputuk-Narengreng road	Lokupoi Parish	Other Transfers from Central Government	0	0
maintenance of equipment (Lorry, Grader and Office Car)	Nakichumet Parish District Headquarter	District Unconditional Grant (Non-Wage)	0	21
Routine Maintenance of Lokiteeded - Matany road	Nakichumet Parish District Headquarter	District Unconditional Grant (Non-Wage)	0	1,029
Routine maintenance of kangole-Matany road	Lokupoi Parish Lokupoi	District Unconditional Grant (Non-Wage)	0	1,241
Output : PRDP-District and Community Access Road Maintenance			0	0
Item : 263104 Transfers to other govt. units (Current)				
construction of Equipment parking shade	Nakichumet Parish District Headquarter	District Discretionary Development Equalization Grant	0	0
Sector : Education			564,226	54,393
Programme : Pre-Primary and Primary Education			515,457	34,674
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			268,654	34,674
Item : 263366 Sector Conditional Grant (Wage)				
Lokupoi Primary School	Lokupoi Parish	Sector Conditional Grant (Wage)	64,630	0

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Loodoi Primary School	Lokupoi Parish	Sector Conditional Grant (Wage)	66,235	16,559
Matany Primary School	Lokuwas Parish	Sector Conditional Grant (Wage)	55,956	13,989
Morulinga Primary School	Morulinga Parish	Sector Conditional Grant (Wage)	66,108	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lodooi P/S	Lokupoi Parish	Sector Conditional Grant (Non-Wage)	3,616	1,147
Lokupoi P/S	Lokupoi Parish	Sector Conditional Grant (Non-Wage)	4,051	0
Matany P/S	Lokuwas Parish	Sector Conditional Grant (Non-Wage)	4,184	1,413
Morulinga P/S	Lokupoi Parish	Sector Conditional Grant (Non-Wage)	3,874	1,565
Capital Purchases				
Output : Non Standard Service Delivery Capital			32,000	0
Item : 312101 Non-Residential Buildings				
Construction of a School Kitchen and food store at Morulinga P/S Matany Sub county Morulinga Parish	Morulinga Parish Morulinga P/S	Sector Development Grant	32,000	0
Output : Classroom construction and rehabilitation			80,000	0
Item : 312101 Non-Residential Buildings				
Construction of 2 classrooms	Lokupoi Parish Kokorio Primary School	Sector Development Grant	80,000	0
Output : Teacher house construction and rehabilitation			120,089	0
Item : 312102 Residential Buildings				
Construction of a staff House	Morulinga Parish Morulinga Primary School.	Sector Development Grant	120,089	0
Output : Provision of furniture to primary schools			14,715	0
Item : 312203 Furniture & Fixtures				
Supply of Furniture to Kokorio Primary school	Lokupoi Parish Kokorio P/S	Sector Development Grant	14,715	0
Programme : Secondary Education			48,769	19,719
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			48,769	19,719
Item : 263366 Sector Conditional Grant (Wage)				
St. Daniel Comboni SSS	Lokuwas Parish St. Daniel Comboni SSS	Sector Conditional Grant (Wage)	0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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St Daniel Comboni SS	Lokuwas Parish St Daniel Comboni S.S	Sector Conditional Grant (Non-Wage)	48,769	19,719
Sector : Health			499,630	43,607
Programme : Primary Healthcare			144,864	28,216
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			144,864	28,216
Item : 263366 Sector Conditional Grant (Wage)				
Bokora HSD	Lokuwas Parish	Sector Conditional Grant (Wage)	41,566	10,391
Morulinga HCII	Morulinga Parish	Sector Conditional Grant (Wage)	47,299	11,825
Nakichumet HCII	Nakichumet Parish	Sector Conditional Grant (Wage)	24,000	6,000
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bokora HSD	Lokuwas Parish	Sector Conditional Grant (Wage)	20,000	0
DMOS Clinic	Lokuwas Parish	Sector Conditional Grant (Wage)	4,000	0
Morulinga HCII	Morulinga Parish	Sector Conditional Grant (Wage)	4,000	0
Nakichumet HCII	Nakichumet Parish	Sector Conditional Grant (Wage)	4,000	0
DMO's Clinic	Lokuwas Parish DMO's Clinic	Sector Conditional Grant (Non-Wage)	0	0
Bokora HSD	Lokuwas Parish Lolain A	Sector Conditional Grant (Non-Wage)	0	0
Morulinga HC II	Morulinga Parish Morulinga HC I	Sector Conditional Grant (Non-Wage)	0	0
Nakichumet HC II	Nakichumet Parish Nakichumet HC II	Sector Conditional Grant (Non-Wage)	0	0
Programme : District Hospital Services			354,766	15,391
Lower Local Services				
Output : NGO Hospital Services (LLS.)			354,766	15,391
Item : 263366 Sector Conditional Grant (Wage)				
PHC Salaries for Health staff for Matany Hospital	Lokuwas Parish Matany HSD	Sector Conditional Grant (Wage)	61,566	15,391
Item : 263367 Sector Conditional Grant (Non-Wage)				
Matany Hospital	Lokuwas Parish Lolain	Sector Conditional Grant (Wage)	293,200	0
Matany Hosp	Lokuwas Parish Matany Hosp	Sector Conditional Grant (Non-Wage)	0	0
Sector : Water and Environment			23,042	25,056
Programme : Rural Water Supply and Sanitation			23,042	0

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Capital Purchases				
Output : Administrative Capital			23,042	0
Item : 312203 Furniture & Fixtures				
Payment for Variation costs on Construction of Water Office	Nakichumet Parish District Headquarters	Sector Development Grant	0	0
Supply of Furnitures	Nakichumet Parish District Hqtrs	Sector Development Grant	23,042	0
Output : Construction of public latrines in RGCs			0	0
Item : 312101 Non-Residential Buildings				
Community Sensitizations and trainings	Nakichumet Parish District Headquarters	External Financing	0	0
Output : Borehole drilling and rehabilitation			0	0
Item : 312104 Other Structures				
O&M of Water Vehicle	Nakichumet Parish District Hqtrs	District Discretionary Development Equalization Grant	0	0
Maintenance of Water Motor Cycle	Nakichumet Parish District Hqtrs	Sector Development Grant	0	0
Submission of List of Broken BHS to Water Ministry	Nakichumet Parish District Hqtrs	Sector Development Grant	0	0
Supply of Tool Boxes	Nakichumet Parish District Hqtrs	Sector Development Grant	0	0
Borehole Drilling	Lokuwas Parish Kokeris Village, Site Kongwa	District Discretionary Development Equalization Grant	0	0
Windmill Repairs	Lokupoi Parish Loodoi Windmill	District Discretionary Development Equalization Grant	0	0
Borehole Rehabilitation	Lokuwas Parish Matany Primary School and Army Detach	Sector Development Grant	0	0
Wind Mill Rehabilitation	Morulinga Parish Nacuuka Village	Sector Development Grant	0	0
Windmill Repairs	Morulinga Parish Nacuuka Windmill	District Discretionary Development Equalization Grant	0	0
Supply of Windmill Spares	Nakichumet Parish Napak District Headquarters	District Discretionary Development Equalization Grant	0	0
Bore site verification	Nakichumet Parish Project sites	Sector Development Grant	0	0

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Deeep Borehole Drilling	Nakichumet Parish Retention Payment at ict Hqtrs	Sector Development Grant	0	0
Support Napak District HPMA with Tool Kits	Nakichumet Parish Tool Kit for Nabwal, Poron and Apeitolim	Sector Development Grant	0	0
Procurement of Borehole Spare Parts	Nakichumet Parish Water Office	Sector Development Grant	0	0
Output : Construction of piped water supply system			0	0
Item : 281502 Feasibility Studies for Capital Works				
Completion of Water Office Block	Nakichumet Parish District Headquarters	Sector Development Grant	0	0
Construction of Rainwater Harvesting System	Nakichumet Parish District Headquarters	Sector Development Grant	0	0
Payment Balance for Feasibility Study of the Piped water System of District Headquarters	Nakichumet Parish District Headquarters	Sector Development Grant	0	0
Programme : Natural Resources Management			0	25,056
Capital Purchases				
Output : Administrative Capital			0	25,056
Item : 312301 Cultivated Assets				
NUSAF3 SUB PROJECTS FUNDS	Nakichumet Parish District Headquarters	Other Transfers from Central Government	0	0
NUSAF 3 Operations Funds	Nakichumet Parish District Headquarters- Lokiteded	Other Transfers from Central Government	0	25,056
Sector : Public Sector Management			47,087	0
Programme : District and Urban Administration			47,087	0
Capital Purchases				
Output : Administrative Capital			47,087	0
Item : 312104 Other Structures				
Retention payments of FY 2016/17 works	Lokuwas Parish District Headquarters	District Discretionary Development Equalization Grant	0	0
Completion of Administration Block	Nakichumet Parish District Headquarters- Lokiteded	District Discretionary Development Equalization Grant	47,087	0
Programme : Local Statutory Bodies			0	0
Capital Purchases				

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Output : Administrative Capital			0	0
Item : 311101 Land				
Land Surveying	Nakichumet Parish District Headquarter	District Discretionary Development Equalization Grant	0	0
Programme : Local Government Planning Services			0	0
Capital Purchases				
Output : Administrative Capital			0	0
Item : 312203 Furniture & Fixtures				
Procurement of filling cabinets	Nakichumet Parish District Headquarters	District Discretionary Development Equalization Grant	0	0
LCIII : Ngoleriet Sub County			947,007	58,878
Sector : Works and Transport			0	0
Programme : District, Urban and Community Access Roads			0	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	0
Item : 263104 Transfers to other govt. units (Current)				
Opening of CARs in Sub counties	Lokoreto Parish Nasike- Kautakou road	Other Transfers from Central Government	0	0
Sector : Education			786,012	25,368
Programme : Pre-Primary and Primary Education			718,265	25,368
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			718,265	25,368
Item : 263366 Sector Conditional Grant (Wage)				
Kalotom Primary School	Nawaikorot Parish	Sector Conditional Grant (Wage)	88,205	0
Kangole Boys Pri Sch	Lokoreto Parish	Sector Conditional Grant (Wage)	175,103	0
Kangole Chin C	Nawaikorot Parish	Sector Conditional Grant (Wage)	2,731	0
Kangole Chini B	Nawaikorot Parish	Sector Conditional Grant (Wage)	2,731	0
Kangole Girls Ps	Lokoreto Parish	Sector Conditional Grant (Wage)	158,992	0
Kautakaou Primary School	Kautakou Parish	Sector Conditional Grant (Wage)	48,923	12,231
Kooyanga ABEK center	Nawaikorot Parish	Sector Conditional Grant (Wage)	2,731	0

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Lokalumok ABEK Center	Nawaikorot Parish	Sector Conditional Grant (Wage)	2,995	0
Lokodiokodio ABEK Center B	Naitakwae Parish	Sector Conditional Grant (Wage)	2,731	683
Lokodiokodio Primary school	Naitakwae Parish	Sector Conditional Grant (Wage)	51,066	683
Lokodiokodoi ABEK Center A	Naitakwae Parish	Sector Conditional Grant (Wage)	2,731	748
Lomerimong ABEK Centre A	Nawaikorot Parish	Sector Conditional Grant (Wage)	5,990	0
Lomerimong ABEK Centre B	Nawaikorot Parish	Sector Conditional Grant (Wage)	5,990	0
Lomerimong ABEK Centre C	Nawaikorot Parish	Sector Conditional Grant (Wage)	2,731	0
Lomerimong ABEK Centre D	Nawaikorot Parish	Sector Conditional Grant (Wage)	5,723	0
Lomerimong Primary School	Nawaikorot Parish	Sector Conditional Grant (Wage)	45,058	0
Longariama ABEK Centre A	Naitakwae Parish	Sector Conditional Grant (Wage)	2,995	748
Longariama ABEK Centre B	Naitakwae Parish	Sector Conditional Grant (Wage)	2,995	683
Longariama ABEK Centre C	Naitakwae Parish	Sector Conditional Grant (Wage)	2,995	683
Longariama ABEK Centre E	Naitakwae Parish	Sector Conditional Grant (Wage)	2,728	748
Longariama ABEK Centre F	Naitakwae Parish	Sector Conditional Grant (Wage)	2,728	0
Longariama ABEK Centre G	Naitakwae Parish	Sector Conditional Grant (Wage)	5,723	0
Longariama ABEK Centre H	Naitakwae Parish	Sector Conditional Grant (Wage)	2,995	0
Loputuk ABEK Centre	Nawaikorot Parish	Sector Conditional Grant (Wage)	5,656	0
Naguleangolol ABEK Centre A	Nawaikorot Parish	Sector Conditional Grant (Wage)	3,274	0
Naguleangolol ABEK Centre B	Nawaikorot Parish	Sector Conditional Grant (Wage)	3,274	0
Naguleangolol ABEK Centre C	Nawaikorot Parish	Sector Conditional Grant (Wage)	5,461	0
Naguleangolol ABEK Centre E	Nawaikorot Parish	Sector Conditional Grant (Wage)	2,731	0
Namekwii ABEK Centre A	Nawaikorot Parish	Sector Conditional Grant (Wage)	5,990	0
Namekwii ABEK center C	Nawaikorot Parish	Sector Conditional Grant (Wage)	2,995	0
Namekwii ABEK Centre B	Nawaikorot Parish	Sector Conditional Grant (Wage)	5,810	0
Natapararengan ABEK centre	Nawaikorot Parish	Sector Conditional Grant (Wage)	6,191	0

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Nawaikorot ABEK Centre	Nawaikorot Parish	Sector Conditional Grant (Wage)	5,726	0
Toekitela ABEK Centre A	Nawaikorot Parish	Sector Conditional Grant (Wage)	2,731	0
Toekitela ABEK Centre B	Nawaikorot Parish	Sector Conditional Grant (Wage)	5,990	0
Toekitela ABEK Centre C	Nawaikorot Parish	Sector Conditional Grant (Wage)	2,995	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kalotom P/S	Nawaikorot Parish	Sector Conditional Grant (Non-Wage)	7,497	2,692
Kangole Boys P/S	Lokoreto Parish	Sector Conditional Grant (Non-Wage)	7,068	249
Kangole Girls P/S	Lokoreto Parish	Sector Conditional Grant (Non-Wage)	6,700	2,555
Kautakou P/S	Kautakou Parish	Sector Conditional Grant (Non-Wage)	4,051	983
Lokodiokodoi P/S	Naitakwae Parish	Sector Conditional Grant (Non-Wage)	5,003	1,684
Lomerimong P/S	Nawaikorot Parish	Sector Conditional Grant (Non-Wage)	1,533	0
	Lomerimong P/S	Sector Conditional Grant (Non-Wage)		
Programme : Secondary Education			61,747	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			61,747	0
Item : 263366 Sector Conditional Grant (Wage)				
Kangole Girls SS	Lokoreto Parish	Sector Conditional Grant (Wage)	0	0
	Kangole Girls SS			
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kangole Girls S.S.S	Lokoreto Parish	Sector Conditional Grant (Non-Wage)	61,747	0
	Kangole Girls SSS			
Programme : Special Needs Education			6,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			6,000	0
Item : 312202 Machinery and Equipment				
Purchase of equipments for SNE pupils	Lokoreto Parish	Sector Development Grant	6,000	0
	Kangole Boys PS			
Sector : Health			160,995	33,510
Programme : Primary Healthcare			160,995	33,510
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			100,425	21,249
Item : 263366 Sector Conditional Grant (Wage)				

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Salaries for Kangole Mission HCIII	Lokoreto Parish Kangole Mission HC III	Sector Conditional Grant (Wage)	84,995	21,249
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kangole HCIII	Lokoreto Parish Kangole HCIII	Sector Conditional Grant (Non-Wage)	15,430	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			60,569	12,261
Item : 263366 Sector Conditional Grant (Wage)				
Ngoleriet HCII	Nawaikorot Parish Ngoleriet HCII	Sector Conditional Grant (Wage)	56,569	12,261
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ngoleriet HCII	Lokoreto Parish	Sector Conditional Grant (Wage)	4,000	0
Ngoleriet HC II	Lokoreto Parish Ngoleriet HC II	Sector Conditional Grant (Non-Wage)	0	0
LCIII : Lopeei Sub County			146,788	35,363
Sector : Works and Transport			0	0
Programme : District, Urban and Community Access Roads			0	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	0
Item : 263104 Transfers to other govt. units (Current)				
Opening of CARs in 7 sub counties	Nakwamoru Parish Lorunget- Lomuria road	Other Transfers from Central Government	0	0
Sector : Education			62,618	16,220
Programme : Pre-Primary and Primary Education			62,618	16,220
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			62,618	16,220
Item : 263366 Sector Conditional Grant (Wage)				
Lopeei Primary School	Lopeei Parish	Sector Conditional Grant (Wage)	57,748	14,437
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lopeei P/S	Lopeei Parish	Sector Conditional Grant (Non-Wage)	4,870	1,783
Sector : Health			84,169	19,142
Programme : Primary Healthcare			84,169	19,142
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			84,169	19,142
Item : 263366 Sector Conditional Grant (Wage)				
Lopeei HCIII	Lopeei Parish	Sector Conditional Grant (Wage)	76,569	19,142

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Lopeei HCIII	Lopeei Parish	Sector Conditional Grant (Wage)	7,600	0
Lopeei HC III	Lopeei Parish	Sector Conditional Grant (Non-Wage)	0	0
	Kayepas			
Sector : Water and Environment			0	0
Programme : Rural Water Supply and Sanitation			0	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	0
Item : 312104 Other Structures				
Windmill Repairs	Lopeei Parish	District	0	0
	Arengepua and	Discretionary		
	Lobok Windmills	Development		
		Equalization Grant		
LCIII : Lorengchora Sub County			127,489	29,477
Sector : Works and Transport			0	0
Programme : District, Urban and Community Access Roads			0	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	0
Item : 263104 Transfers to other govt. units (Current)				
Opening of CARs in 7 Sub counties	Cholichol Parish	Other Transfers	0	0
	Lorengchora-	from Central		
	Cholichol road	Government		
Output : District Roads Maintenance (URF)			0	0
Item : 263204 Transfers to other govt. units (Capital)				
Periodic Maintenance of Moroto main road - Cholichol road	Cholichol Parish	Other Transfers	0	0
	Moroto main road - cholichol	from Central Government		
Sector : Education			104,889	25,727
Programme : Pre-Primary and Primary Education			104,889	25,727
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			104,889	25,727
Item : 263366 Sector Conditional Grant (Wage)				
Cholichol Primary School	Cholichol Parish	Sector Conditional Grant (Wage)	54,604	13,651
Kokipurat Primary School	Kokipurat Parish	Sector Conditional Grant (Wage)	45,058	11,265
Item : 263367 Sector Conditional Grant (Non-Wage)				
Cholichol P/S	Cholichol Parish	Sector Conditional Grant (Non-Wage)	3,726	812

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Kokipurat P/S	Kokipurat Parish Kokipurat P/S	Sector Conditional Grant (Non-Wage)	1,500	0
Sector : Health			22,600	3,750
Programme : Primary Healthcare			22,600	3,750
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			22,600	3,750
Item : 263366 Sector Conditional Grant (Wage)				
Namendera HCII	Kokipurat Parish	Sector Conditional Grant (Wage)	15,000	3,750
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lorengchora HCIII	Lolet Parish	Sector Conditional Grant (Wage)	7,600	0
Lorengchora HC III	Lolet Parish Lorengchora Trading Centre	Sector Conditional Grant (Non-Wage)	0	0
Sector : Water and Environment			0	0
Programme : Rural Water Supply and Sanitation			0	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	0
Item : 312104 Other Structures				
Windmill Rehabilitation	Kokipurat Parish Kopoua	Sector Development Grant	0	0
Borehole Rehabilitation	Cholichol Parish Lokupoi Village	Sector Development Grant	0	0
Deep Borehole drilling	Kokipurat Parish Rapada Village	Sector Development Grant	0	0
LCIII : Lotome Sub County			683,808	100,518
Sector : Works and Transport			0	1,441
Programme : District, Urban and Community Access Roads			0	1,441
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	0
Item : 263104 Transfers to other govt. units (Current)				
Opening of CARs in 7 sub counties	Kalokengel East Parish Kalokengel - Nachuka Road	Other Transfers from Central Government	0	0
Output : District Roads Maintenance (URF)			0	1,441
Item : 263204 Transfers to other govt. units (Capital)				
Routine Maintenance of Lokiteeded - Lomuno Road	Lomuno Parish Lomuno	District Unconditional Grant (Non-Wage)	0	1,441

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Sector : Education			510,567	99,077
Programme : Pre-Primary and Primary Education			293,985	44,474
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			293,985	44,474
Item : 263366 Sector Conditional Grant (Wage)				
Kalokengel Primary School	Kalokengel Parish West Parish	Sector Conditional Grant (Wage)	56,953	0
Lomuno Primary School	Lomuno Parish	Sector Conditional Grant (Wage)	45,058	11,265
Lotome Boys Pri School	Moruongora Parish	Sector Conditional Grant (Wage)	64,342	0
Lotome Girls Pri School	Moruongora Parish	Sector Conditional Grant (Wage)	62,382	15,596
Naacuka Primary School	Kalokengel East Parish	Sector Conditional Grant (Wage)	45,058	11,265
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kalokengel P/S	Kalokengel East Parish	Sector Conditional Grant (Non-Wage)	4,073	1,140
Lomuno P/S	Lomuno Parish	Sector Conditional Grant (Non-Wage)	4,754	1,392
Lotome Boys P/S	Moruongora Parish	Sector Conditional Grant (Non-Wage)	6,870	2,234
Lotome Girls P/S	Moruongora Parish	Sector Conditional Grant (Non-Wage)	3,343	1,584
Naacuka P/S	Kalokengel East Parish Naacuka P/S	Sector Conditional Grant (Non-Wage)	1,153	0
Programme : Secondary Education			216,581	54,603
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			216,581	54,603
Item : 263366 Sector Conditional Grant (Wage)				
St. Andrews S.S Lotome	Moruongora Parish St. Andrews S.S Lotome	Sector Conditional Grant (Wage)	206,443	51,611
Item : 263367 Sector Conditional Grant (Non-Wage)				
St. Andrews SS Lotome	Moruongora Parish St. Andrews SS Lotome	Sector Conditional Grant (Non-Wage)	10,138	2,992
Sector : Health			173,241	0
Programme : Primary Healthcare			173,241	0
Lower Local Services				

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Output : Basic Healthcare Services (HCIV-HCII-LLS)			173,241	0
Item : 263366 Sector Conditional Grant (Wage)				
Lotome HCIII	Moruongora Parish	Sector Conditional Grant (Wage)	165,641	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lotome HCIII	Moruongora Parish	Sector Conditional Grant (Wage)	7,600	0
Lotome HC III	Moruongora Parish Lotome Trading Centre	Sector Conditional Grant (Non-Wage)	0	0
Sector : Water and Environment			0	0
Programme : Rural Water Supply and Sanitation			0	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	0
Item : 312104 Other Structures				
Borehole Rehabilitation	Lomuno Parish Adwaramukuny Village	External Financing ,	0	0
Deep Borehole Drilling	Kalokengel East Parish Korisae Village	Sector Development Grant	0	0
Borehole Rehabilitation	Kalokengel East Parish Nachele Villag	External Financing ,	0	0
LCIII : Apeitolim Sub County			0	0
Sector : Health			0	0
Programme : Primary Healthcare			0	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Apeitolim HC II	Apeitolim Parish Apeitolim HC II	Sector Conditional Grant (Non-Wage)	0	0
LCIII : Lorengechora Town council			211,838	19,293
Sector : Works and Transport			0	17,092
Programme : District, Urban and Community Access Roads			0	17,092
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			0	17,092
Item : 263104 Transfers to other govt. units (Current)				
Routine and Mechanized maintenance of Lorengechora TC roads	Kopopwa A kopopwa	District Unconditional Grant (Non-Wage)	0	17,092

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Sector : Education			87,774	2,200
<i>Programme : Pre-Primary and Primary Education</i>			87,774	2,200
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			87,774	2,200
Item : 263366 Sector Conditional Grant (Wage)				
Lorengecora Primary School	Kopopwa A	Sector Conditional Grant (Wage)	80,956	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lorengecora P/S	Lorengechora Ward A Lorengecora P/S	Sector Conditional Grant (Non-Wage)	6,818	2,200
Sector : Health			124,063	0
<i>Programme : Primary Healthcare</i>			124,063	0
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			124,063	0
Item : 263366 Sector Conditional Grant (Wage)				
Lorengechora HCIII	Lorengechora Ward A	Sector Conditional Grant (Wage)	124,063	0
Sector : Water and Environment			0	0
<i>Programme : Rural Water Supply and Sanitation</i>			0	0
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			0	0
Item : 312104 Other Structures				
Borehole Rehabilitation	Lorengechora Ward B Lokeru and Kamera Boreholes	Sector Development , Grant	0	0
Borehole Rehabilitation	Lorengechora Ward B Lokeru Village	External Financing ,	0	0
Deep Borehole Drilling	Lorengechora Ward A Lorikitae Village	Sector Development Grant	0	0
LCIII : Nabwal Sub County			0	0
Sector : Water and Environment			0	0
<i>Programme : Rural Water Supply and Sanitation</i>			0	0
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			0	0
Item : 312104 Other Structures				

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Borehole rehabilitation	Amedek Parish Michoko Village	External Financing	0	0
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