
Vote:604 Napak District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:604 Napak District for FY 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: 28/08/2019

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	220,000	114,682	52%
Discretionary Government Transfers	3,946,495	2,095,704	53%
Conditional Government Transfers	6,477,430	2,985,584	46%
Other Government Transfers	4,585,296	335,683	7%
Donor Funding	2,874,660	365,345	13%
Total Revenues shares	18,103,880	5,896,997	33%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	147,636	31,684	31,684	21%	21%	100%
Internal Audit	65,342	20,145	20,145	31%	31%	100%
Administration	2,229,353	1,333,329	864,246	60%	39%	65%
Finance	228,342	114,368	109,947	50%	48%	96%
Statutory Bodies	484,243	234,699	218,635	48%	45%	93%
Production and Marketing	477,550	253,099	162,892	53%	34%	64%
Health	3,433,857	1,079,926	772,724	31%	23%	72%
Education	3,891,331	1,893,681	1,212,408	49%	31%	64%
Roads and Engineering	752,689	248,790	158,299	33%	21%	64%
Water	1,286,044	394,015	115,416	31%	9%	29%
Natural Resources	3,422,804	104,921	78,589	3%	2%	75%
Community Based Services	1,684,689	188,294	121,298	11%	7%	64%
Grand Total	18,103,879	5,896,950	3,866,282	33%	21%	66%
<i>Wage</i>	6,326,225	3,163,111	2,413,925	50%	38%	76%
<i>Non-Wage Reccurent</i>	3,456,499	1,093,173	762,376	32%	22%	70%
<i>Domestic Devt</i>	5,446,496	1,275,367	623,020	23%	11%	49%
<i>Donor Devt</i>	2,874,660	365,300	66,961	13%	2%	18%

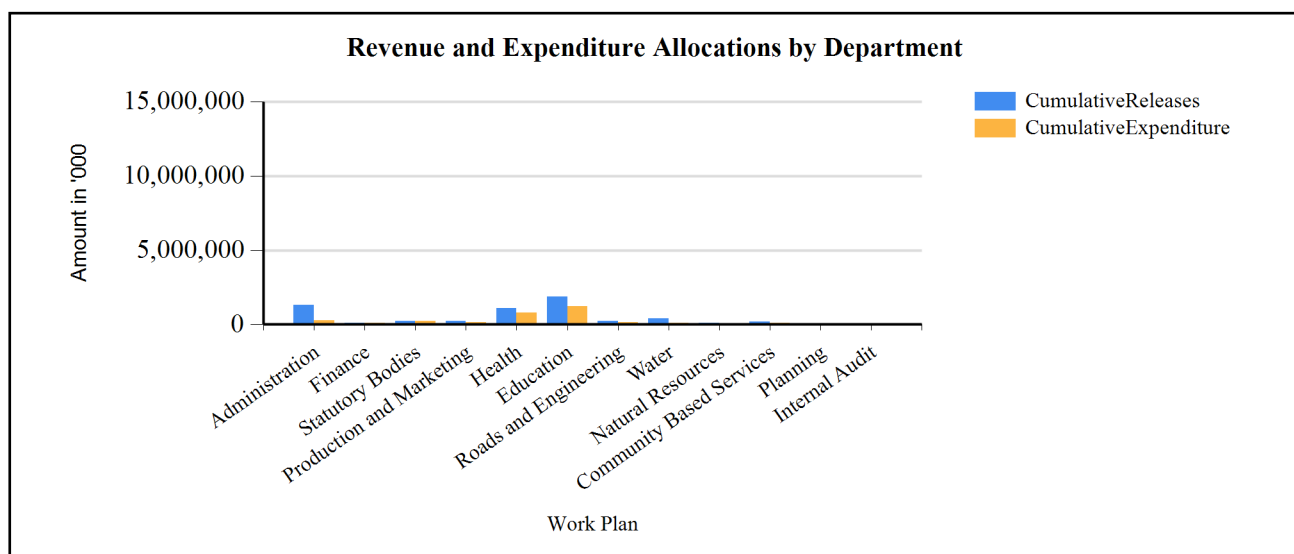
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

During the first half of FY 2017/18, the district cumulatively received funds worth UGX 5.897 billion from various revenue sources including Locally raised revenues, Discretionary Government transfers, Conditional Grants, Other transfers from Central government (Ministries), Agencies & Departments and our Partners in Development. These receipts indicate 33% performance in terms of releases as compared to Annual expectations in the half year progress report. Out of these total releases, A total of UGX 4.360 billion was spent by Sectors in the LG representing 24% of annual expenditure budget expectations leaving unspent balance of UGX 1.538 billion due to late release of funds to district and this therefore led to the delay in the procurement and a ward process. Of these Revenue sources, Local revenue and Central government transfers performed well to expectations whereas donor funds did not meet their obligations because of changes in their policies and operation

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	114,682	52 %
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2a. Discretionary Government Transfers	3,946,495	2,095,704	53 %
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2b. Conditional Government Transfers	6,477,430	2,985,584	46 %
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2c. Other Government Transfers	4,585,296	335,683	7 %
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3. Donor Funding	2,874,660	365,345	13 %
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Total Revenues shares	18,103,880	5,896,997	33 %

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Cumulative Performance for Locally Raised Revenues

The district during the half year of FY 2017/18 cumulatively received funds worth UGX 114.682 million from Locally raised revenues by the HLGs & LLGs representing 52% of annual revenue expectations. This average performance in the revenues is attributed to compliance of Tax payers to their obligations and commitment of LLG's staffs to mobilize and collect revenues from the various revenues available in the district like Market/Gate charges, business licenses, Parks fees to mention but a few. Of these revenues locally collected, all funds were spent on Council operations both at HLG and LLG

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

The district during the half year of FY 2017/18 cumulatively received funds worth UGX 335.683 million from other Government transfers (like NUSAF 3, UWEF, YLP e.t.c.) representing 7% of annual revenue expectations. This poor performance in the revenues is attributed to late release of funds to the LG, funds were released at the beginning of third quarter and those funds that were released in Q2 were funds meant for operations and they were all spent

Cumulative Performance for Donor Funding

During the half year of FY 2017/18, the district cumulatively received funds worth UGX 365.345 million as Partners contributions to their obligations showing 33% performance compared to Annual expectations. This performance is below the bi-annual expectations because Development Partners did not meet their obligations due to rampant changes in their policies and time of operations

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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	81,952	45 %	45,413	40,976	90 %
District Production Services	280,513	72,886	26 %	70,128	39,114	56 %
District Commercial Services	15,385	8,053	52 %	3,846	7,180	187 %
Sub- Total	477,550	162,892	34 %	119,388	87,270	73 %
Sector: Works and Transport						
District, Urban and Community Access Roads	752,689	158,299	21 %	188,172	113,226	60 %
Sub- Total	752,689	158,299	21 %	188,172	113,226	60 %
Sector: Education						
Pre-Primary and Primary Education	2,737,937	857,605	31 %	684,484	574,496	84 %
Secondary Education	542,620	249,000	46 %	135,655	159,372	117 %
Skills Development	86,282	36,551	42 %	21,571	18,324	85 %
Education & Sports Management and Inspection	514,492	69,252	13 %	128,623	34,779	27 %
Special Needs Education	10,000	0	0 %	2,500	0	0 %
Sub- Total	3,891,331	1,212,408	31 %	972,833	786,972	81 %
Sector: Health						
Primary Healthcare	1,227,315	530,961	43 %	306,829	388,236	127 %
District Hospital Services	354,766	90,436	25 %	88,691	45,218	51 %
Health Management and Supervision	1,851,776	151,327	8 %	462,944	87,795	19 %
Sub- Total	3,433,857	772,724	23 %	858,464	521,249	61 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	1,286,044	115,416	9 %	321,511	95,921	30 %
Natural Resources Management	3,422,804	78,589	2 %	855,701	45,617	5 %
Sub- Total	4,708,847	194,004	4 %	1,177,212	141,538	12 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,684,689	121,298	7 %	421,172	66,912	16 %
Sub- Total	1,684,689	121,298	7 %	421,172	66,912	16 %
Sector: Public Sector Management						
District and Urban Administration	2,229,353	864,246	39 %	557,338	733,650	132 %
Local Statutory Bodies	484,243	218,635	45 %	121,061	120,147	99 %
Local Government Planning Services	147,636	31,684	21 %	36,909	16,067	44 %
Sub- Total	2,861,231	1,114,565	39 %	715,308	869,864	122 %
Sector: Accountability						
Financial Management and Accountability(LG)	228,342	109,947	48 %	57,086	59,183	104 %
Internal Audit Services	65,342	20,145	31 %	16,336	10,173	62 %

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	<i>Sub- Total</i>	<i>293,684</i>	<i>130,092</i>	<i>44 %</i>	<i>73,421</i>	<i>69,356</i>	<i>94 %</i>
Grand Total		18,103,879	3,866,282	21 %	4,525,970	2,656,387	59 %

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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	712,766	56%	318,713	426,038	134%
District Unconditional Grant (Non-Wage)	66,010	58,999	89%	16,503	24,403	148%
District Unconditional Grant (Wage)	318,672	214,735	67%	79,668	136,346	171%
Gratuity for Local Governments	105,018	52,509	50%	26,255	26,255	100%
Locally Raised Revenues	45,000	26,000	58%	11,250	26,000	231%
Multi-Sectoral Transfers to LLGs_NonWage	136,548	78,724	58%	34,137	72,132	211%
Other Transfers from Central Government	40,000	0	0%	10,000	0	0%
Pension for Local Governments	32,789	16,395	50%	8,197	8,197	100%
Urban Unconditional Grant (Wage)	530,813	265,405	50%	132,703	132,705	100%
Development Revenues	954,501	620,562	65%	238,625	620,562	260%
District Discretionary Development Equalization Grant	109,538	129,670	118%	27,385	129,670	474%
Locally Raised Revenues	0	562	0%	0	562	0%
Multi-Sectoral Transfers to LLGs_Gou	844,963	490,330	58%	211,241	490,330	232%
Total Revenues shares	2,229,353	1,333,329	60%	557,338	1,046,600	188%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	849,485	192,785	23%	212,371	96,785	46%
Non Wage	425,366	173,568	41%	106,341	138,972	131%
Development Expenditure						
Domestic Development	954,501	497,892	52%	238,625	497,892	209%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,229,353	864,246	39%	557,338	733,650	132%
C: Unspent Balances						

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Recurrent Balances	346,413	49%	
Wage	287,354		
Non Wage	59,058		
Development Balances	122,670	20%	
Domestic Development	122,670		
Donor Development	0		
Total Unspent	469,083	35%	

Summary of Workplan Revenues and Expenditure by Source

During the First half of FY 2017/18, the department of Administration and Management cumulatively received funds worth UGX 1.333 billion including Multi-sectoral allocations and transfers to LLGs representing 60% of the annual releases expectations. Out of these cumulative releases, a total of UGX 864.246 million was cumulatively spent showing 39% of total annual expenditure expectations leaving unspent balance of UGX 469.083 million representing (35%) due to delay in release of funds for Q2 and this therefore affected timely procurement and award processes

Reasons for unspent balances on the bank account

Late release of funds especially development grants to kick start project activity implementation in time

Highlights of physical performance by end of the quarter

The department during the quarter was able to conduct 3 TPC meetings, conducted recruitment of new staff, coordinated and chaired various statutory meetings in the district, conducted one DDMC meeting, attended various meetings and workshops in and out of the district, joint community dialogue meeting in Achukudu and Arengepua Parishes,

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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	110,768	50%	55,286	59,999	109%
District Unconditional Grant (Non-Wage)	36,480	21,161	58%	9,120	10,372	114%
District Unconditional Grant (Wage)	153,662	68,606	45%	38,416	34,626	90%
Locally Raised Revenues	31,000	21,000	68%	7,750	15,000	194%
Development Revenues	7,200	3,600	50%	1,800	3,600	200%
District Discretionary Development Equalization Grant	7,200	3,600	50%	1,800	3,600	200%
Total Revenues shares	228,342	114,368	50%	57,086	63,599	111%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	153,662	68,547	45%	38,416	34,567	90%
Non Wage	67,480	41,400	61%	16,870	24,616	146%
Development Expenditure						
Domestic Development	7,200	0	0%	1,800	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	228,342	109,947	48%	57,086	59,183	104%
C: Unspent Balances						
Recurrent Balances						
		821	1%			
Wage		59				
Non Wage		761				
Development Balances						
		3,600	100%			
Domestic Development		3,600				
Donor Development		0				
Total Unspent		4,421	4%			

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Summary of Workplan Revenues and Expenditure by Source

The department during first two quarters realized a total of UGX 114.368 million showing 50% performance in the releases as expected during the half of FY 2017/18, All these Non wage funds were spent in the operations of the department in the second quarter leaving unspent balance of UGX 4.421 for the procurement of furniture for the department under Discretionary development grants and payments for finance staff salaries for the of October, November and December 2017

Reasons for unspent balances on the bank account

Late release of development grants by the center

Highlights of physical performance by end of the quarter

Salaries and wages paid to staff for the quarter, payrolls reconciled at the end of each of the three month, The half year accounts were submitted to MoFPED for the period ended 31 December 2017 by 15th of February 2018, Books of accounts posted up to-date and reconciled by the 15th day of the preceding month for which the reconciliations are due,. Budget desk meeting conducted 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	219,119	48%	113,271	120,630	106%
District Unconditional Grant (Non-Wage)	173,320	67,000	39%	43,330	37,000	85%
District Unconditional Grant (Wage)	209,763	89,363	43%	52,441	52,341	100%
Locally Raised Revenues	70,000	62,756	90%	17,500	31,289	179%
Development Revenues	31,160	15,580	50%	7,790	15,580	200%
District Discretionary Development Equalization Grant	31,160	15,580	50%	7,790	15,580	200%
Total Revenues shares	484,243	234,699	48%	121,061	136,210	113%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	209,763	88,879	42%	52,441	51,858	99%
Non Wage	243,320	129,756	53%	60,830	68,289	112%
Development Expenditure						
Domestic Development	31,160	0	0%	7,790	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	484,243	218,635	45%	121,061	120,147	99%
C: Unspent Balances						
Recurrent Balances						
		483	0%			
Wage		483				
Non Wage		0				
Development Balances						
		15,580	100%			
Domestic Development		15,580				
Donor Development		0				
Total Unspent		16,063	7%			

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Summary of Workplan Revenues and Expenditure by Source

The department during last two quarters cumulatively received funds worth UGX 234.699 million showing 48% of the annual budget expectations. Of these funds received, a cumulative total of UGX 218.635 million (45%) of annual expenditure was spent on Council and Standing Committee operations , Boards and Commissions, general operations of Statutory Administration leaving unspent balance of UGX 16.063 (7%) for development on lands meant for plotting and titling of district land.

Reasons for unspent balances on the bank account

Late release of development grants to LG by the Centre

Highlights of physical performance by end of the quarter

One Standing Committee meeting held, one Council session/meeting held, One Business committee meeting held, One district land board meeting held, Two DSC meetings held, Two Contracts Committee meetings held,, Three DEC meetings held and One Evaluation Committee meeting held

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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	224,289	72%	77,916	148,517	191%
District Unconditional Grant (Non-Wage)	7,886	886	11%	1,972	0	0%
District Unconditional Grant (Wage)	63,843	33,305	52%	15,961	16,652	104%
Locally Raised Revenues	7,000	0	0%	1,750	0	0%
Other Transfers from Central Government	0	73,630	0%	0	73,630	0%
Sector Conditional Grant (Non-Wage)	51,284	25,642	50%	12,821	12,821	100%
Sector Conditional Grant (Wage)	181,652	90,826	50%	45,413	45,413	100%
Development Revenues	165,885	28,810	17%	41,471	12,347	30%
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	28,810	58%	12,347	12,347	100%
Total Revenues shares	477,550	253,099	53%	119,388	160,864	135%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	245,495	123,846	50%	61,374	61,923	101%
Non Wage	66,170	39,045	59%	16,542	25,347	153%
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	162,892	34%	119,388	87,270	73%
C: Unspent Balances						
Recurrent Balances		61,397	27%			
Wage		284				
Non Wage		61,113				

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Development Balances	28,810	100%	
Domestic Development	28,810		
Donor Development	0		
Total Unspent	90,207	36%	

Summary of Workplan Revenues and Expenditure by Source

By the end of second quarter, the department cumulatively received total funds worth UGX 253.099 million showing 53% of department's Annual budget expectations. Of these funds received, the sector was able to cummulatively spend UGX 162.892 million representing 34% of expected annual expenditure leaving unspent balance of UGX 90.207 due to delay completion of Farmers Hall by the Service Provider if after granting One month extension. The department also received 61,713,317.90 million shillings from agricultural extension grant on 28th December for the operation of extension staff. The department has so far spent 100% for the planned recurrent activities as planned

Reasons for unspent balances on the bank account

Delay in the Releases of the first quarter extension grant. This was received 28th December 2017 far beyond the first quarter releases. Transport is also a challenge

Highlights of physical performance by end of the quarter

Routine Coordination and mentoring services by all the sector heads to the entire district has been done, generation of the work plans for the utilization of extension grant has been done , 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	928,071	50%	465,937	463,842	100%
District Unconditional Grant (Non-Wage)	5,382	388	7%	1,346	0	0%
Locally Raised Revenues	3,000	0	0%	750	0	0%
Sector Conditional Grant (Non-Wage)	412,630	206,315	50%	103,158	103,158	100%
Sector Conditional Grant (Wage)	1,442,736	721,368	50%	360,684	360,684	100%
Development Revenues	1,570,109	151,856	10%	392,527	101,685	26%
District Discretionary Development Equalization Grant	86,301	43,151	50%	21,575	43,151	200%
External Financing	1,423,432	108,705	8%	355,858	58,534	16%
Other Transfers from Central Government	60,376	0	0%	15,094	0	0%
Total Revenues shares	3,433,857	1,079,926	31%	858,464	565,526	66%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,442,736	633,529	44%	360,684	440,904	122%
Non Wage	421,012	86,501	21%	105,253	41,951	40%
Development Expenditure						
Domestic Development	146,677	38,394	26%	36,669	38,394	105%
Donor Development	1,423,432	14,300	1%	355,858	0	0%
Total Expenditure	3,433,857	772,724	23%	858,464	521,249	61%
C: Unspent Balances						
Recurrent Balances						
		208,041	22%			
Wage		87,839				
Non Wage		120,202				
Development Balances						
		99,162	65%			
Domestic Development		4,757				
Donor Development		94,405				
Total Unspent		307,203	28%			

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Summary of Workplan Revenues and Expenditure by Source

During the first half of FY 2017/18, the Sector was able to receive a cumulative total of UGX1.080 billion representing 31% of annual budget released and Sector was able to spend a cumulative total of UGX 721.501 million showing 21% cumulative expenditure for last two quarters leaving unspent balance of UGX 358.425 million due late release of funds from Central government to the LGs

Reasons for unspent balances on the bank account

Late release of funds to the LG

Highlights of physical performance by end of the quarter

Conducted quarterly coordination meetings at the district headquarters, Prepared One quarterly report department, conducted support supervision in Health facilities, Attended 3 TPC meetings in CAO's office, attended work shops and seminars both in and outside the district, Conducted Nutrition, sanitation and hygiene activities in the district

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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	1,546,722	48%	801,486	729,633	91%
District Unconditional Grant (Non-Wage)	23,921	16,211	68%	5,980	10,396	174%
District Unconditional Grant (Wage)	120,246	58,642	49%	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	0	0%
Sector Conditional Grant (Wage)	2,759,664	1,379,832	50%	689,916	689,916	100%
Development Revenues	685,388	346,959	51%	171,347	145,152	85%
District Discretionary Development Equalization Grant	184,089	92,045	50%	46,022	92,045	200%
External Financing	328,870	154,330	47%	82,217	10,000	12%
Sector Development Grant	172,430	100,584	58%	43,107	43,107	100%
Total Revenues shares	3,891,331	1,893,681	49%	972,833	874,785	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,879,910	1,111,998	39%	719,977	781,514	109%
Non Wage	326,033	100,410	31%	81,508	5,458	7%
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	1,212,408	31%	972,833	786,972	81%
C: Unspent Balances						
Recurrent Balances						
Wage		326,476				
Non Wage		7,838				
Development Balances		346,959	100%			

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Domestic Development	192,629		
Donor Development	154,330		
Total Unspent	681,273	36%	

Summary of Workplan Revenues and Expenditure by Source

The Education department cumulatively received at the end of 2nd Quarter UGX 1.894 billion as wages for the primary, secondary and tertiary, UPE, USE grants and school inspection grants showing 49% of annual budget releases expectations and 90% of quarter outturn. Of these funds the department was able to cumulatively spent UGX 1.187 million indicating 30% performance during the half FY2017/18 leaving unspent balance of UGX 707.904 million 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 3rd quarter. Procurement processes have commenced and hopefully all will start next quarter and payments will be reported in 3rd quarter of FY 2017/18.

Highlights of physical performance by end of the quarter

School inspection and monitoring was done in 52 Primary and 3 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. Training of teachers with support from our development partners, MoES and the District Local Government.

Vote:604 Napak District

Quarter2

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	231,790	32%	179,672	185,033	103%
District Unconditional Grant (Non-Wage)	5,382	32,317	600%	1,346	1,200	89%
District Unconditional Grant (Wage)	195,854	31,280	16%	48,964	15,640	32%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Other Transfers from Central Government	0	168,194	0%	0	168,194	0%
Sector Conditional Grant (Non-Wage)	515,453	0	0%	128,863	0	0%
Development Revenues	34,000	17,000	50%	8,500	17,000	200%
District Discretionary Development Equalization Grant	34,000	17,000	50%	8,500	17,000	200%
Total Revenues shares	752,689	248,790	33%	188,172	202,033	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	195,854	30,021	15%	48,964	15,010	31%
Non Wage	522,835	128,279	25%	130,709	98,216	75%
Development Expenditure						
Domestic Development	34,000	0	0%	8,500	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	752,689	158,299	21%	188,172	113,226	60%
C: Unspent Balances						
Recurrent Balances		73,491	32%			
Wage		1,259				
Non Wage		72,232				
Development Balances		17,000	100%			
Domestic Development		17,000				
Donor Development		0				
Total Unspent		90,491	36%			

Vote:604 Napak District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

By the end of 2nd quarter the Sector cumulatively received funds worth UGX 248.790 million from Wages, Uganda Road Fund and DDEG representing 33% of the annual releases expectations and sector was able to cumulatively spend up to UGX 205.163 million (27%) leaving unspent balance of UGX 43.627 million (18%) construction of Car shades under development grants which was released late to district accounts during the quarter. percentage of 21% in the quarter compare to expected 25% hence 4% budget cut in the Quarter.

Reasons for unspent balances on the bank account

Delay in the distribution/supply of Road Equipment.

Highlights of physical performance by end of the quarter

Department has carried out the following activities under manual maintenance Lokiteeded- matany (6.2km) , Matany- Kangole road (8km), Lokiteeded- Lomuno road (15km), Iriiri-Napak road (18km) and Lorengecora- Namendera road (12.6km)
Period maintenance on Moroto main road- cholichol (6.5) km Heavy grading and gravelling of 2km still rolled to 3 quarter with gravelling and culvert works ongoing.

Vote:604 Napak District

Quarter2

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	36,945	49%	18,723	18,473	99%
District Unconditional Grant (Wage)	27,880	13,940	50%	6,970	6,970	100%
Locally Raised Revenues	1,000	0	0%	250	0	0%
Sector Conditional Grant (Non-Wage)	46,011	23,005	50%	11,503	11,503	100%
Development Revenues	1,211,153	357,070	29%	302,788	157,388	52%
District Discretionary Development Equalization Grant	72,001	36,000	50%	18,000	36,000	200%
External Financing	753,600	96,165	13%	188,400	25,000	13%
Sector Development Grant	363,976	212,320	58%	90,994	90,994	100%
Transitional Development Grant	21,576	12,586	58%	5,394	5,394	100%
Total Revenues shares	1,286,044	394,015	31%	321,511	175,861	55%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	27,880	13,940	50%	6,970	6,970	100%
Non Wage	47,011	15,434	33%	11,753	4,311	37%
Development Expenditure						
Domestic Development	457,553	33,381	7%	114,388	31,979	28%
Donor Development	753,600	52,661	7%	188,400	52,661	28%
Total Expenditure	1,286,044	115,416	9%	321,511	95,921	30%
C: Unspent Balances						
Recurrent Balances		7,571	20%			
Wage		0				
Non Wage		7,571				
Development Balances		271,028	76%			
Domestic Development		227,524				
Donor Development		43,504				
Total Unspent		278,599	71%			

Vote:604 Napak District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

By the end of Second Quarter of FY 2017/18, a cumulative total of UGX 394.015 million was received by the sector representing 31% of the total annual budget from Central Government, Donors and Local Community Contributions .With the exception of Non Wage and Transitional Development Grant, all the other funds for the FY have been received in the third quarter.

Reasons for unspent balances on the bank account

Most of the unspent funds are meant for Borehole drilling and rehabilitation that are still ongoing and funds were also released late to LG.

Highlights of physical performance by end of the quarter

From the funds so far received, Software activities like District Water and Sanitation Coordination Committee Meetings were held, Extension Staff Quarterly review meeting was also held , 9 Water user Committees were formed and are to be trained in Q3.

With the funds of Transitional Development Grant, Rapport Building and Triggering was conducted in 20 Villages of Lopeei Sub County, 2 Windmills were also rehabilitated

With funds received from the Donors, 65 Hand pump Mechanics were trained, 6 Water user Committees were also formed and trained, 06 Boreholes were rehabilitated and Sanitation and Hygiene Promotion activities were conducted in 15 Villages of Ngoleriet Sub County

Vote:604 Napak District

Quarter2

*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	27,257	41%	16,573	17,396	105%
District Unconditional Grant (Non-Wage)	10,765	8,807	82%	2,691	8,171	304%
District Unconditional Grant (Wage)	44,748	15,560	35%	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	2,890	50%	1,445	1,445	100%
Development Revenues	3,356,510	77,664	2%	839,128	52,116	6%
District Discretionary Development Equalization Grant	47,238	23,819	50%	11,810	23,819	202%
Other Transfers from Central Government	3,309,272	53,845	2%	827,318	28,297	3%
Total Revenues shares	3,422,804	104,921	3%	855,701	69,512	8%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	44,748	15,560	35%	11,187	7,780	70%
Non Wage	21,545	9,676	45%	5,386	9,540	177%
Development Expenditure						
Domestic Development	3,356,510	53,353	2%	839,128	28,297	3%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	3,422,804	78,589	2%	855,701	45,617	5%
C: Unspent Balances						
Recurrent Balances		2,021	7%			
Wage		0				
Non Wage		2,021				
Development Balances		24,311	31%			
Domestic Development		24,311				
Donor Development		0				

Vote:604 Napak District**Quarter2**

Total Unspent	26,332	25%	
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Summary of Workplan Revenues and Expenditure by Source

By the end of December 2017, the Sector received funds worth UGX 104.921 million representing 3% of the annual budget expectations, However the sector was able to spend UGX 78.589 million of funds that were realized leaving 26.332 million meant for NUSAF 3 operations funds that were sent late by end of quarter two

Reasons for unspent balances on the bank account

Late release of Project funds to the LG during the Quarter

Highlights of physical performance by end of the quarter

Conducted sensitization training of district Councilors and LCIII Chairpersons of entire district, Welfare and entertainment facilitated, stationary purchased, salaries for staffs paid Attended weekly Monday Senior Management meetings, attended three(3) TPC meetings chaired by CAO's Office, NUSAF 3 project activities spearheaded, one quarterly report prepared

Vote:604 Napak District

Quarter2

*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	166,728	12%	359,349	107,700	30%
District Unconditional Grant (Non-Wage)	26,313	8,581	33%	6,578	7,335	112%
District Unconditional Grant (Wage)	184,505	137,682	75%	46,126	90,132	195%
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	20,465	50%	10,232	10,232	100%
Development Revenues	247,294	21,566	9%	61,824	21,566	35%
District Discretionary Development Equalization Grant	12,000	6,000	50%	3,000	6,000	200%
External Financing	235,294	6,100	3%	58,824	6,100	10%
Other Transfers from Central Government	0	9,466	0%	0	9,466	0%
Total Revenues shares	1,684,689	188,294	11%	421,172	129,265	31%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	184,505	92,253	50%	46,126	46,126	100%
Non Wage	1,252,890	29,046	2%	313,223	20,786	7%
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	121,298	7%	421,172	66,912	16%
C: Unspent Balances						
Recurrent Balances						
		45,430	27%			
Wage		45,430				
Non Wage		0				
Development Balances						
		21,566	100%			
Domestic Development		15,466				

Vote:604 Napak District**Quarter2**

Donor Development	6,100		
Total Unspent	66,996	36%	

Summary of Workplan Revenues and Expenditure by Source

The department during the half year of FY 2017/18 cumulatively received funds worth 188.294 million representing 11% annual budget release performance and cumulatively spent 121.33 million on wages, Non wage and part of DDEG allocated for retooling leaving 66.996 million which was received late at the end of the quarter. These unspent funds are other Government transfers for UWEP and YLP Recoveries

Reasons for unspent balances on the bank account

Late release of funds by MDAs

Highlights of physical performance by end of the quarter

Participated in the Budget conference held in the district Farmers Hall, Attended 3 TPC meetings in held in CAO's Office, Participated in a radio talkshow on GBV prevention and response, conducted a "back home, stay home" campaign in Matany, Lopeei, Lokopo, & Lorengecora, conducted one quarterly departmental meeting, conducted SAGE payments for November & December 2017, 12 Children with Hydrocephalus referred to Entebbe for treatment, Reintegrated 12 intercepted children

Vote:604 Napak District

Quarter2

*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	31,684	35%	22,420	16,067	72%
District Unconditional Grant (Non-Wage)	26,313	5,550	21%	6,578	3,000	46%
District Unconditional Grant (Wage)	53,369	26,134	49%	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	31,684	21%	36,909	16,067	44%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	53,369	26,134	49%	13,342	13,067	98%
Non Wage	36,313	5,550	15%	9,078	3,000	33%
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	31,684	21%	36,909	16,067	44%
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

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The Unit during the first half of FY 2017/18 cumulatively received funds worth UGX 31.684 million representing 21% releases performance as compared to annual budget expectation of 50% fro half a year. All these funds were spent on operations and coordination activities of budgeting and reporting for the entire district

Reasons for unspent balances on the bank account

N/A

Highlights of physical performance by end of the quarter

Prepared and submitted Q1 DDEG report fro FY 2017/18, conducted Budget Conference at district Farmers Hall, Prepared and submitted Q1 PBS report FY 2017/18, Conducted Three TPC meetings, Attended Two SMM meetings, Workshops and Seminars attended, Stationary Purchased, Welfare and Entertainment facilitated

Vote:604 Napak District

Quarter2

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	20,145	31%	16,336	10,217	63%
District Unconditional Grant (Non-Wage)	16,524	3,711	22%	4,131	2,000	48%
District Unconditional Grant (Wage)	38,818	16,434	42%	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	20,145	31%	16,336	10,217	63%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	38,818	16,434	42%	9,705	8,217	85%
Non Wage	26,524	3,711	14%	6,631	1,956	29%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	65,342	20,145	31%	16,336	10,173	62%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

The department during the half of FY cumulatively received funds worth UGX 20.145 million representing 35% of annual budget release expected fro half year performance and all these funds were spent

Vote:604 Napak District

Quarter2

Reasons for unspent balances on the bank account

N/A

Highlights of physical performance by end of the quarter

One internal audit of departments at Headquarters and selected LLGs, attended Mandatory TPCs at CAO's Office, attended workshops and other meetings outside the district

Vote:604 Napak District

Quarter2

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

Quarter2

Vote:604 Napak District

Quarter2

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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: Increasing land conflicts from the resettlement areas Low local revenue base to finance Council activities and operations					
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: Inconsistencies in the payroll especially with TINs of some staff of which they were unable to get their salaries for some months Inadequate funding for department					
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: Inadequate funding for sector Lack of office space High demand for Capacity building grants by member staff					
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: Lack of Transport for the officer in charge of the County Administration					
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: Increasing Land conflicts from the neighborhood communities in the resettlement areas					
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: This activity implementation is being handled by Natural Resources department					

Vote:604 Napak District

Quarter2

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.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Some district assets are still missing in the recent Board report					
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: Some staffs still have inconsistencies in their Human Resource information/Data especially on TINs where some staffs continued to miss salaries					
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: Inadequate funding for the sector has affects proper records management Lack of transport for the department Inadequate office space					
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	192,785	23 %		96,785
<i>Non-Wage Reccurent:</i>	288,818	94,865	33 %		60,269
<i>GoU Dev:</i>	109,538	7,562	7 %		7,562
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	1,247,841	295,212	23.7 %		164,616

Vote:604 Napak District

Quarter2

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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: Inadequate internet provision to timely perform tasks					
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: Poor attitude of tax payers and lack of sensitisation,Conflict in collection of revenue between the District and Sub counties					
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: Inadequate funding					
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: Inadequate funding					
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	68,547	45 %		34,567
<i>Non-Wage Reccurent:</i>	67,480	41,400	61 %		24,616
<i>GoU Dev:</i>	7,200	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	228,342	109,947	48.2 %		59,183

Vote:604 Napak District

Quarter2

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: Low Local revenue base to finance Council sessions Inadequate office space					
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: Inadequate funds to the units limits timely planned 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: Inadequate funds for the Unit limits timely activity implementation					
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: Increasing Land conflicts at the resettlement areas					
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: Low Local Revenue base in the district affects Council sessions					
Output : 138207 Standing Committees Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:604 Napak District

Quarter2

Reasons for over/under performance: Low local revenue base of the district to fund this committee

Capital Purchases

Output : 138272 Administrative Capital

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Reasons for over/under performance: v

<i>Total For Statutory Bodies : Wage Rect:</i>	<i>209,763</i>	<i>88,879</i>	<i>42 %</i>	<i>51,858</i>
<i>Non-Wage Reccurent:</i>	<i>243,320</i>	<i>129,756</i>	<i>53 %</i>	<i>68,289</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>218,635</i>	<i>45.1 %</i>	<i>120,147</i>

Vote:604 Napak District

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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: There was mismatch with some staff tin numbers (NIN) Delayed payment of staff in time					
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: Delay in some of the sub counties due to supplier numbers and some of the staff had duplicate tin numbers					
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: Transport challenge and sparse area to reach in time is an issue					
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: Limited slots for training and the extension career development has just started.					
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: Limited funding for workshops and inland movements					
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: Sparse environment, drugs unavailability and transport challenge					
Capital Purchases					

Vote:604 Napak District

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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: N/A					
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: Plan changed to cater for completion of the farmers hall not abattoir that was planed last financial year					
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: Transport challenge and limited sector fundings					
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: Transport challenge and distant towns at the district					
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: Transport challenge					
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: Poor attitude by the community					
Output : 018305 Tourism Promotional Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:604 Napak District

Quarter2

Reasons for over/under performance:		Resource envelope is small			
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:		Limited funding to the sector to submit all the required			
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:		Limited funding in te sector			
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:		Limited funding for the sector			
<i>Total For Production and Marketing : Wage Rect:</i>		<i>245,495</i>	<i>123,846</i>	<i>50 %</i>	<i>61,923</i>
<i>Non-Wage Reccurent:</i>		<i>66,170</i>	<i>39,045</i>	<i>59 %</i>	<i>25,347</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>162,892</i>	<i>34.1 %</i>	<i>87,270</i>

Vote:604 Napak District

Quarter2

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: Inadequate Funding to department especially Budget on PHC Non Wage has seriously the operations at the department					
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: Most IP projects have halted operations, Baylor, AMICCAAL, TASO, CUAMM, IRC. This has implications on program support to some district priorities.					
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: Inadequate Funding especially the Reduction of PHC Non Wage IPF by the centre					
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: Budget allocation to the PNFP Hospital was reduced by 50% of PHC delegated funds. The other 50% was deposited to JMS for drugs and supplies. This has had both positive and negative effect; There is guaranteed budget allocation for medicines, also the hospital does not have much choice of re-allocation of funds to other priority areas for its operations.					
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: Inadequate funding and late release of funds affects activity implementation in time					

Vote:604 Napak District

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 088372 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: No new projects were undertaken by the health department.					
<i>Total For Health : Wage Rect:</i>	1,442,736	633,529	44 %		440,904
<i>Non-Wage Reccurent:</i>	421,012	86,501	21 %		41,951
<i>GoU Dev:</i>	146,677	38,394	26 %		38,394
<i>Donor Dev:</i>	1,423,432	14,300	1 %		0
<i>Grand Total:</i>	3,433,857	772,724	22.5 %		521,249

Vote:604 Napak District

Quarter2

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: low staffing levels especially in the primary sub sector.					
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:					
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: The classroom construction will be done in 3rd quarter.					
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: No challenge has yet because the planning was for 3rd quarter.					
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: Low staffing levels at secondary school level.					

Vote:604 Napak District

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	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: Recurrent grants to the technical school are channeled through Moroto District. Institute in in hard to reach and stay area.					
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: Delayed releases of funds.					
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: Enough human resource in the department.(the staffing in the education office is adequate enough to conduct school inspection)					
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: Inadequate balls for conducting ball games in schools. some schools lack foot ball fields and pitches.					
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

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Procurement will be done in 4th quarter.					
<i>Total For Education : Wage Rect:</i>	2,879,910	1,111,998	39 %		781,514
<i>Non-Wage Reccurent:</i>	326,033	100,410	31 %		5,458
<i>GoU Dev:</i>	356,519	0	0 %		0
<i>Donor Dev:</i>	328,870	0	0 %		0
<i>Grand Total:</i>	3,891,331	1,212,408	31.2 %		786,972

Vote:604 Napak District

Quarter2

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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 in the Department yet not filled					
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: Delayed distribution of Road Equipment affected the execution of the road works					
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: The District over engaged the Equipment, this affected the time of execution since the equipment are shared					
Output : 048158 District Roads Maintanence (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 provider for culvert line affected the culvert works					
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: Due to inadequate funds received by the District, the activity rolled to 3rd quarter to allow fund to accumulate in order to start the work					
Total For Roads and Engineering : Wage Rect:	195,854	30,021	15 %		15,010
Non-Wage Reccurent:	522,835	128,279	25 %		98,216
GoU Dev:	34,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	752,689	158,299	21.0 %		113,226

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Quarter2

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: Staffing Gaps especially in Sanitation and Hygiene Promotion and also secondment of the Assistant Water officer to Care Take as Sub County Chief, there is a need to urgently recruit the Assistant Water officer for Sanitation and Hygiene					
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: Over expectation of regular follow ups from the District Leadership, even the Lower local leaders expect to be motivated with allowances, there is a need to plan for regular follow ups and also plan to cater for lower local leaders					
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: ADWO not well motivated as his salary has not been increased for the last 2 years, there is a need to increase the salary of Assistant District Water Officer Mobilization					
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: High Turn up for the Pump Mechanics Training, there is a need to organise for more refresher trainings of the Pump Mechanics, many Water User Committees are dormant, need to dissolve the dormant Water User Committees					
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: Slow response from some section of the Communities, migrations of Communities from one village to another, more regular follow ups should be conducted					
Capital Purchases					
Output : 098172 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:604 Napak District

Quarter2

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Over quotation of Furniture prices by dealers amidst the limited resource envelope, there is a need to increase the resource envelope				
Output : 098180 Construction of public latrines in RGCs					
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 disbursement of funds by the Donors, Donors need to disburse funds time				
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:	Lack of tool kits and transport for the hand Pump Mechanics especially in the New Sub Counties, need to support the Hand Pump Mechanics wiith tool kits and also lobby for transport from development Partners				
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:	in peak dry season, the rain water was obsolete as no other alternative nearby water sources are around, need to follow up with NWSC to speed up the Process of extending water to the District Headquarters				
Total For Water : Wage Rect:	27,880	13,940	50 %		6,970
Non-Wage Reccurent:	47,011	15,434	33 %		4,311
GoU Dev:	457,553	33,381	7 %		31,979
Donor Dev:	753,600	52,661	7 %		52,661
Grand Total:	1,286,044	115,416	9.0 %		95,921

Vote:604 Napak District

Quarter2

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: Inadequate funding for the wider scope of the work to be undertaken					
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: N/A (Activity is being planned for Third quarter)					
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: N/A (Planned for in third quarter)					
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: There is a lot of connivance between Local environment committee and Community					
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: There is lack of ownership of wetland resources by the communities around.					
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: N/A					
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: Inadequate funds to fully run the activity on time

Output : 098309 Monitoring and Evaluation of Environmental Compliance

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: Non compliance by LLGs

Capital Purchases**Output : 098372 Administrative Capital**

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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>15,560</i>	<i>35 %</i>	<i>7,780</i>
<i>Non-Wage Reccurent:</i>	<i>21,545</i>	<i>9,676</i>	<i>45 %</i>	<i>9,540</i>
<i>GoU Dev:</i>	<i>3,356,510</i>	<i>53,353</i>	<i>2 %</i>	<i>28,297</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>78,589</i>	<i>2.3 %</i>	<i>45,617</i>

Vote:604 Napak District

Quarter2

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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, Early marriages and Teenage pregnancies remains a big challenge					
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: Inadequate funding to support operations in the district Children living on the streets Difficulty in YLP funds recovery					
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: Inadequate funding to support operations in the district Children living on the streets Difficulty in YLP funds recovery					
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: Inadequate funding to support operations in the district Children living on the streets Difficulty in YLP funds recovery					
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: Inadequate funding to support operations in the district					
Output : 108109 Support to Youth Councils					

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Error: Subreport could not be shown.

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Reasons for over/under performance: Inadequate funding to support operations in the district
 Children living on the streets
 Difficulty in YLP funds recovery

Output : 108110 Support to Disabled and the Elderly

Error: Subreport could not be shown.

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Reasons for over/under performance: Inadequate funding to support operations in the district
 Children living on the streets

Output : 108114 Representation on Women's Councils

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Error: Subreport could not be shown.

Reasons for over/under performance: Inadequate funding to support these Women Councils regularly

<i>Total For Community Based Services : Wage Rect:</i>	<i>184,505</i>	<i>92,253</i>	<i>50 %</i>	<i>46,126</i>
<i>Non-Wage Reccurent:</i>	<i>1,252,890</i>	<i>29,046</i>	<i>2 %</i>	<i>20,786</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>121,298</i>	<i>7.2 %</i>	<i>66,912</i>

Vote:604 Napak District

Quarter2

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: Lack of transport for the department Inadequate Internet services yet PBS requires internet connectivity Breakdown of the solar system					
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: Inadequate funding for departments operations Lack of office space Lack of transport					
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: Inadequate funding for this sector has always hindered its full time operations					
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: Breakdown of the motorcycle, the only means for the department					
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: Inadequate funding for critical Investments required for the development of the district					
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: Inadequate funding for the department Lack of transport to facilitate data collection					
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: Inadequate Internet Services prevailing in the district yet Budgeting and Reporting has become an Online process

Output : 138309 Monitoring and Evaluation of Sector plans

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: Delay in the release of funds affected timely implementation of the activity

Capital Purchases

Output : 138372 Administrative Capital

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: Delay in the procurement processes

<i>Total For Planning : Wage Rect:</i>	<i>53,369</i>	<i>26,134</i>	<i>49 %</i>	<i>13,067</i>
<i>Non-Wage Reccurent:</i>	<i>36,313</i>	<i>5,550</i>	<i>15 %</i>	<i>3,000</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>31,684</i>	<i>21.5 %</i>	<i>16,067</i>

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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: Inadequate funding and Lack of Office space for the departments staff					
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 funding and Lack of Office space for the departments staff Lack of Transport					
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	16,434	42 %		8,217
<i>Non-Wage Reccurent:</i>	26,524	3,711	14 %		1,956
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	65,342	20,145	30.8 %		10,173

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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	214,790
Sector : Works and Transport				0	8,203
<i>Programme : District, Urban and Community Access Roads</i>				0	8,203
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				0	8,203
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	8,203
Sector : Education				450,619	122,407
<i>Programme : Pre-Primary and Primary Education</i>				450,619	122,407
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				350,904	122,407
Item : 263366 Sector Conditional Grant (Wage)					
Apeitolim Primary School	Apeitolim	Sector Conditional Grant (Wage)		71,689	35,844
Lokopo Primary School	Lorikitae	Sector Conditional Grant (Wage)		62,444	31,222
Longalom Primary School	Longalom	Sector Conditional Grant (Wage)		140,013	35,003
Nakiceelet P/S	Akalale Nakiceelet P/S	Sector Conditional Grant (Wage)		55,503	14,017
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	78,435
Programme : Primary Healthcare			151,650	70,225
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			151,650	70,225
Item : 263366 Sector Conditional Grant (Wage)				
Lokopo HCIII	Akalale	Sector Conditional Grant (Wage)	84,050	42,025
Apeitolim HCII	Apeitolim Apeitolim HC II	Sector Conditional Grant (Wage)	56,000	28,200
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	8,210
Capital Purchases				
Output : Administrative Capital			0	8,210
Item : 312101 Non-Residential Buildings				
COMPLETION OF OPD AT LOKOPO HC III	Lorikitae Lokopo HC III	District Discretionary Development Equalization Grant	0	8,210
Sector : Water and Environment			0	5,744
Programme : Rural Water Supply and Sanitation			0	5,744
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	5,744
Item : 312104 Other Structures				
Borehole Rehabilitation	Akalale Loboko Village	External Financing	0	5,744
Windmill Repairs	Kayepas Nakwakipi Windmill	District Discretionary Development Equalization Grant	0	0
LCIII : Iriiri Sub county			918,689	436,547
Sector : Works and Transport			0	47,932

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Programme : District, Urban and Community Access Roads			0	47,932
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	12,042
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	12,042
Output : District Roads Maintainence (URF)			0	35,890
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	31,456
Routine maintenance of Lorengecora- Namendera Road	Iriiri Parish Namendera	District Unconditional Grant (Non-Wage)	0	4,434
Sector : Education			501,334	211,808
Programme : Pre-Primary and Primary Education			501,334	211,808
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			501,334	211,808
Item : 263366 Sector Conditional Grant (Wage)				
Alekilek Primary school	Iriiri Parish	Sector Conditional Grant (Wage)	47,137	23,568
Amedek Primary school	Tepeth Parish	Sector Conditional Grant (Wage)	49,201	24,601
Kapuat Primary School	Iriiri Parish	Sector Conditional Grant (Wage)	133,365	33,341
Kaurikiakine Primary school	Iriiri Parish	Sector Conditional Grant (Wage)	50,051	25,025
Kodike Primary School	Tepeth Parish	Sector Conditional Grant (Wage)	45,058	22,529
Lomaratoit Primary School	Iriiri Parish	Sector Conditional Grant (Wage)	45,674	22,837
Nabwal Primary School	Nabwal Parish	Sector Conditional Grant (Wage)	45,058	22,529
Pilas Primary School	Tepeth Parish	Sector Conditional Grant (Wage)	51,726	25,863
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	171,062
Programme : Primary Healthcare			297,356	140,878
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			297,356	140,878
Item : 263366 Sector Conditional Grant (Wage)				
Iriiri HCIII	Iriiri Parish	Sector Conditional Grant (Wage)	200,917	100,459
Amedek HCII	Nabwal Parish Amedek HC II	Sector Conditional Grant (Wage)	30,000	15,000
Nabwal HCII	Nabwal Parish Nabwal HCII	Sector Conditional Grant (Wage)	47,000	23,500
Naturumrum HCII	Nabwal Parish Naturumrum HCII	Sector Conditional Grant (Wage)	3,838	1,919
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	30,184
Capital Purchases				
Output : Administrative Capital			0	30,184
Item : 312101 Non-Residential Buildings				
COMPLETION OF PAYMENT OF STAFF HOUSE NABWAL	Nabwal Parish Nabwal HCII	District Discretionary Development Equalization Grant	0	28,286

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COMPLETION OF CHAIN LINK FENCING AT NAMENDERA HC II	Iriiri Parish Namendera HC II	District Discretionary Development Equalization Grant	0	1,898
Sector : Water and Environment			120,000	5,744
Programme : Rural Water Supply and Sanitation			120,000	5,744
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	5,744
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	5,744
Borehole Rehabilitation	Iriiri Parish Loodoi Go down Village	External Financing ,	0	5,744
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	325,604
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	21,617
Programme : District, Urban and Community Access Roads			0	21,617
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	10,103
Item : 263104 Transfers to other govt. units (Current)				
Opening of CARs in Sub counties	Lokuwas Parish Amarakorio road	Other Transfers from Central Government	0	5,103
Opening of CARs in 7 sub counties	Lokuwas Parish Napeli pelu Road	Other Transfers from Central Government	0	5,000
Output : District Roads Maintainence (URF)			0	11,514
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	5,176
Routine Maintenance of Lokiteeded - Matany road	Nakichumet Parish District Headquarter	District Unconditional Grant (Non-Wage)	0	3,045
Routine maintenance of kangole-Matany road	Lokupoi Parish Lokupoi	District Unconditional Grant (Non-Wage)	0	3,293
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	140,165
Programme : Pre-Primary and Primary Education			515,457	120,446
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			268,654	120,446
Item : 263366 Sector Conditional Grant (Wage)				
Lokupoi Primary School	Lokupoi Parish	Sector Conditional Grant (Wage)	64,630	22,171

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Loodoi Primary School	Lokupoi Parish	Sector Conditional Grant (Wage)	66,235	33,118
Matany Primary School	Lokuwas Parish	Sector Conditional Grant (Wage)	55,956	27,978
Morulinga Primary School	Morulinga Parish	Sector Conditional Grant (Wage)	66,108	33,054
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	87,215
Programme : Primary Healthcare			144,864	56,432
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			144,864	56,432
Item : 263366 Sector Conditional Grant (Wage)				
Bokora HSD	Lokuwas Parish	Sector Conditional Grant (Wage)	41,566	20,783
Morulinga HCII	Morulinga Parish	Sector Conditional Grant (Wage)	47,299	23,649
Nakichumet HCII	Nakichumet Parish	Sector Conditional Grant (Wage)	24,000	12,000
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	30,783
Lower Local Services				
Output : NGO Hospital Services (LLS.)			354,766	30,783
Item : 263366 Sector Conditional Grant (Wage)				
PHC Salaries for Health staff for Matany Hospital	Lokuwas Parish Matany HSD	Sector Conditional Grant (Wage)	61,566	30,783
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	76,606
Programme : Rural Water Supply and Sanitation			23,042	23,253

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Capital Purchases				
Output : Administrative Capital			23,042	8,507
Item : 312203 Furniture & Fixtures				
Payment for Variation costs on Construction of Water Office	Nakichumet Parish District Headquarters	Sector Development Grant	0	8,507
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	2,241
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	2,241
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	12,505
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	12,505
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	53,353
Capital Purchases				
Output : Administrative Capital			0	53,353
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	53,353
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	322,549
Sector : Works and Transport			0	7,523
Programme : District, Urban and Community Access Roads			0	7,523
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	7,523
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	7,523
Sector : Education			786,012	248,007
Programme : Pre-Primary and Primary Education			718,265	140,246
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			718,265	140,246
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	43,776
Kangole Chin C	Nawaikorot Parish	Sector Conditional Grant (Wage)	2,731	0
Kangole Chini B	Nawaikorot Parish	Sector Conditional Grant (Wage)	2,731	1,495
Kangole Girls Ps	Lokoreto Parish	Sector Conditional Grant (Wage)	158,992	39,748
Kautakaou Primary School	Kautakou Parish	Sector Conditional Grant (Wage)	48,923	24,462
Kooyanga ABEK center	Nawaikorot Parish	Sector Conditional Grant (Wage)	2,731	749

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Lokalumok ABEK Center	Nawaikorot Parish	Sector Conditional Grant (Wage)	2,995	749
Lokodiokodio ABEK Center B	Naitakwae Parish	Sector Conditional Grant (Wage)	2,731	1,365
Lokodiokodio Primary school	Naitakwae Parish	Sector Conditional Grant (Wage)	51,066	1,365
Lokodiokodoi ABEK Center A	Naitakwae Parish	Sector Conditional Grant (Wage)	2,731	1,495
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	1,495
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	1,430
Longariama ABEK Centre B	Naitakwae Parish	Sector Conditional Grant (Wage)	2,995	1,365
Longariama ABEK Centre C	Naitakwae Parish	Sector Conditional Grant (Wage)	2,995	1,365
Longariama ABEK Centre E	Naitakwae Parish	Sector Conditional Grant (Wage)	2,728	1,495
Longariama ABEK Centre F	Naitakwae Parish	Sector Conditional Grant (Wage)	2,728	749
Longariama ABEK Centre G	Naitakwae Parish	Sector Conditional Grant (Wage)	5,723	1,495
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	1,495
Naguleangolol ABEK Centre B	Nawaikorot Parish	Sector Conditional Grant (Wage)	3,274	749
Naguleangolol ABEK Centre C	Nawaikorot Parish	Sector Conditional Grant (Wage)	5,461	749
Naguleangolol ABEK Centre E	Nawaikorot Parish	Sector Conditional Grant (Wage)	2,731	749
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	749
Toekitela ABEK Centre A	Nawaikorot Parish	Sector Conditional Grant (Wage)	2,731	1,495
Toekitela ABEK Centre B	Nawaikorot Parish	Sector Conditional Grant (Wage)	5,990	749
Toekitela ABEK Centre C	Nawaikorot Parish	Sector Conditional Grant (Wage)	2,995	749
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	107,761
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			61,747	107,761
Item : 263366 Sector Conditional Grant (Wage)				
Kangole Girls SS	Lokoreto Parish	Sector Conditional Grant (Wage)	0	107,761
	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	67,019
Programme : Primary Healthcare			160,995	67,019
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			100,425	42,498
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	42,498
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	24,522
Item : 263366 Sector Conditional Grant (Wage)				
Ngoleriet HCII	Nawaikorot Parish Ngoleriet HCII	Sector Conditional Grant (Wage)	56,569	24,522
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	75,657
Sector : Works and Transport			0	6,715
Programme : District, Urban and Community Access Roads			0	6,715
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	6,715
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	6,715
Sector : Education			62,618	30,657
Programme : Pre-Primary and Primary Education			62,618	30,657
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			62,618	30,657
Item : 263366 Sector Conditional Grant (Wage)				
Lopeei Primary School	Lopeei Parish	Sector Conditional Grant (Wage)	57,748	28,874
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	38,285
Programme : Primary Healthcare			84,169	38,285
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			84,169	38,285
Item : 263366 Sector Conditional Grant (Wage)				
Lopeei HCIII	Lopeei Parish	Sector Conditional Grant (Wage)	76,569	38,285

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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	82,400
Sector : Works and Transport			0	21,177
Programme : District, Urban and Community Access Roads			0	21,177
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	4,608
Item : 263104 Transfers to other govt. units (Current)				
Opening of CARs in 7 Sub counties	Cholichol Parish	Other Transfers	0	4,608
	Lorengchora-	from Central		
	Cholichol road	Government		
Output : District Roads Maintenance (URF)			0	16,569
Item : 263204 Transfers to other govt. units (Capital)				
Periodic Maintenance of Moroto main road - Cholichol road	Cholichol Parish	Other Transfers	0	16,569
	Moroto main road - cholichol	from Central Government		
Sector : Education			104,889	50,643
Programme : Pre-Primary and Primary Education			104,889	50,643
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			104,889	50,643
Item : 263366 Sector Conditional Grant (Wage)				
Cholichol Primary School	Cholichol Parish	Sector Conditional Grant (Wage)	54,604	27,302
Kokipurat Primary School	Kokipurat Parish	Sector Conditional Grant (Wage)	45,058	22,529
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	7,500
Programme : Primary Healthcare			22,600	7,500
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			22,600	7,500
Item : 263366 Sector Conditional Grant (Wage)				
Namendera HCII	Kokipurat Parish	Sector Conditional Grant (Wage)	15,000	7,500
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	3,080
Programme : Rural Water Supply and Sanitation			0	3,080
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	3,080
Item : 312104 Other Structures				
Windmill Rehabilitation	Kokipurat Parish Kopoua	Sector Development Grant	0	3,080
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	353,820
Sector : Works and Transport			0	10,051
Programme : District, Urban and Community Access Roads			0	10,051
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	5,358
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	5,358
Output : District Roads Maintenance (URF)			0	4,693
Item : 263204 Transfers to other govt. units (Capital)				
Routine Maintenance of Lokiteeded - Lomuno Road	Lomuno Parish Lomuno	District Unconditional Grant (Non-Wage)	0	4,693

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Sector : Education			510,567	249,460
Programme : Pre-Primary and Primary Education			293,985	143,246
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			293,985	143,246
Item : 263366 Sector Conditional Grant (Wage)				
Kalokengel Primary School	Kalokengel Parish West Parish	Sector Conditional Grant (Wage)	56,953	28,476
Lomuno Primary School	Lomuno Parish	Sector Conditional Grant (Wage)	45,058	22,529
Lotome Boys Pri School	Moruongora Parish	Sector Conditional Grant (Wage)	64,342	32,171
Lotome Girls Pri School	Moruongora Parish	Sector Conditional Grant (Wage)	62,382	31,191
Naacuka Primary School	Kalokengel East Parish	Sector Conditional Grant (Wage)	45,058	22,529
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	106,214
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			216,581	106,214
Item : 263366 Sector Conditional Grant (Wage)				
St. Andrews S.S Lotome	Moruongora Parish St. Andrews S.S Lotome	Sector Conditional Grant (Wage)	206,443	103,222
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	82,821
Programme : Primary Healthcare			173,241	82,821
Lower Local Services				

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Output : Basic Healthcare Services (HCIV-HCII-LLS)			173,241	82,821
Item : 263366 Sector Conditional Grant (Wage)				
Lotome HCIII	Moruongora Parish	Sector Conditional Grant (Wage)	165,641	82,821
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	11,489
Programme : Rural Water Supply and Sanitation			0	11,489
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	11,489
Item : 312104 Other Structures				
Borehole Rehabilitation	Lomuno Parish Adwaramukuny Village	External Financing	0	11,489
Deep Borehole Drilling	Kalokengel East Parish Korisae Village	Sector Development Grant	0	0
Borehole Rehabilitation	Kalokengel East Parish Nachele Villag	External Financing	0	11,489
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	132,123
Sector : Works and Transport			0	36,710
Programme : District, Urban and Community Access Roads			0	36,710
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			0	36,710
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	36,710

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Sector : Education			87,774	27,637
<i>Programme : Pre-Primary and Primary Education</i>			87,774	27,637
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			87,774	27,637
Item : 263366 Sector Conditional Grant (Wage)				
Lorengecora Primary School	Kopopwa A	Sector Conditional Grant (Wage)	80,956	25,436
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	62,032
<i>Programme : Primary Healthcare</i>			124,063	62,032
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			124,063	62,032
Item : 263366 Sector Conditional Grant (Wage)				
Lorengechora HCIII	Lorengechora Ward A	Sector Conditional Grant (Wage)	124,063	62,032
Sector : Water and Environment			0	5,744
<i>Programme : Rural Water Supply and Sanitation</i>			0	5,744
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			0	5,744
Item : 312104 Other Structures				
Borehole Rehabilitation	Lorengechora Ward B Lokeru and Kamera Boreholes	Sector Development , Grant	0	5,744
Borehole Rehabilitation	Lorengechora Ward B Lokeru Village	External Financing ,	0	5,744
Deep Borehole Drilling	Lorengechora Ward A Lorikitae Village	Sector Development Grant	0	0
LCIII : Nabwal Sub County			0	5,744
Sector : Water and Environment			0	5,744
<i>Programme : Rural Water Supply and Sanitation</i>			0	5,744
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			0	5,744
Item : 312104 Other Structures				

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Borehole rehabilitation	Amedek Parish Michoko Village	External Financing	0	5,744
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