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# Vote:604 Napak District

Quarter3

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## Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:604 Napak District for FY 2018/19. 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: 02/10/2019**

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

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	243,300	140,665	58%
Discretionary Government Transfers	4,504,151	3,805,875	84%
Conditional Government Transfers	8,184,061	6,440,245	79%
Other Government Transfers	9,641,172	5,129,551	53%
Donor Funding	1,000,000	1,107,807	111%
<b>Total Revenues shares</b>	<b>23,572,683</b>	<b>16,624,142</b>	<b>71%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Planning	161,782	102,287	72,148	63%	45%	71%
Internal Audit	62,736	45,709	42,376	73%	68%	93%
Administration	2,889,309	2,394,172	2,306,739	83%	80%	96%
Finance	229,626	182,200	179,775	79%	78%	99%
Statutory Bodies	487,431	375,660	375,660	77%	77%	100%
Production and Marketing	1,039,564	641,207	427,856	62%	41%	67%
Health	3,222,894	2,892,534	2,134,003	90%	66%	74%
Education	4,760,376	3,836,315	2,698,934	81%	57%	70%
Roads and Engineering	808,461	696,739	660,120	86%	82%	95%
Water	548,456	545,743	205,453	100%	37%	38%
Natural Resources	7,752,868	4,486,257	143,603	58%	2%	3%
Community Based Services	1,609,180	425,319	261,994	26%	16%	62%
<b>Grand Total</b>	<b>23,572,683</b>	<b>16,624,142</b>	<b>9,508,661</b>	<b>71%</b>	<b>40%</b>	<b>57%</b>
<i>Wage</i>	7,552,068	5,685,567	5,685,567	75%	75%	100%
<i>Non-Wage Recurrent</i>	4,444,596	2,407,293	2,169,428	54%	49%	90%
<i>Domestic Devt</i>	10,576,020	7,423,476	1,240,720	70%	12%	17%
<i>Donor Devt</i>	1,000,000	1,107,807	412,945	111%	41%	37%

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### Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

By the end of 3rd quarter, the District had cumulative receipts of UGX. 16,624,142 billion, which was 71% of the planned UGX. 23,572,683 billion in the financial year.

Local Revenue cumulatively in the three quarters performed at 58% of the planned annual collection and contributed only 1% to the total quarterly District revenue out-turn. This performance was low and it was attributed to weak supervision of Sub counties, ban on charcoal burning, under declaration and poor management/ administration of locally generated revenues by Sub counties.

The District realized cumulative Central Government receipts of UGX. 15,375,670 billion by the end of third quarter, i.e. 69% of planned annual collection from Central Government. This was 92% contribution to the total District revenue collection by quarter three. This performance was also low, and it was realized due to low collections from other government transfers especially YLP and UWEP at only 5% of the planned total collection from the two grants in the entire financial year. It was also attributed to non-receipt of funds planned under other government transfers in the Production and marketing department.

External Financing cumulatively contributed UGX. 1,107,807 billion by the end of 3rd quarter of FY 2018/19. This was beyond 100% of the estimated annual receipt of UGX. 1 billion and overall, contributed 7% to the District cumulative revenue collection by third quarter of the FY 2018/19. This performance was good and it was attributed to positive response from most donors in fulfilling their pledges.

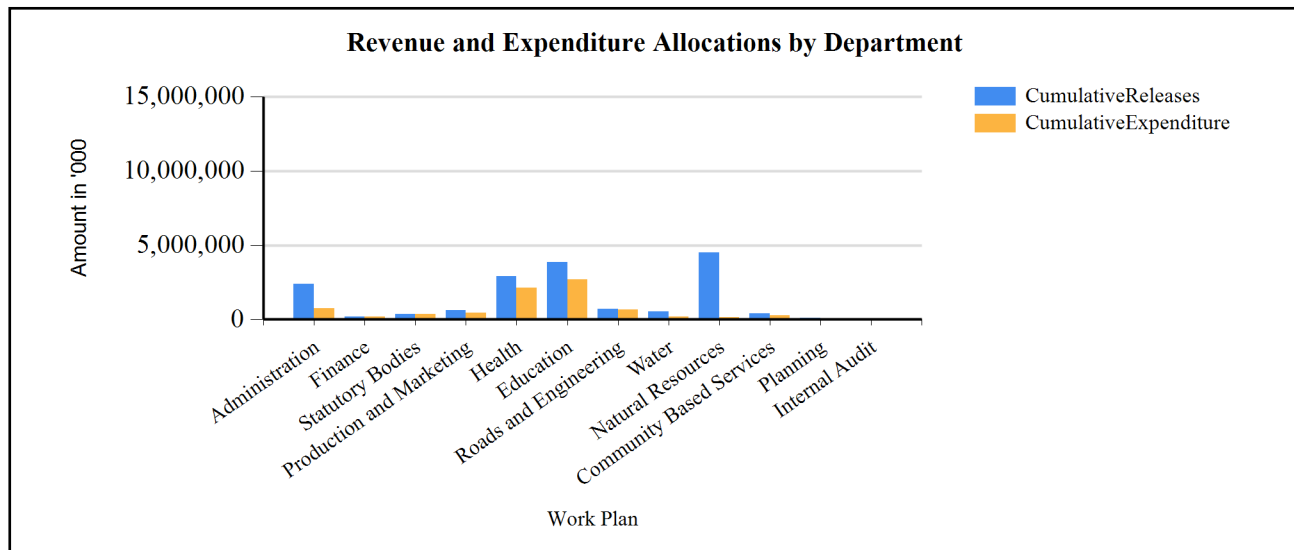
The District disbursed a cumulative total of UGX. 16,624,142 billion (100%) of what it received to the implementing departments i.e. It received UGX. 16,624,142 billion in the three quarters and disbursed the same figure (UGX. 16,624,142 billion), this left zero balance on the general fund account. Education department received the highest amount of the total revenues whereas Internal Audit got the least.

In terms of release spent, the District had cumulative expenditure of UGX. 9,556,463 billion out of the total cumulative release of UGX. 16,624,142 billion by end of 3rd quarter i.e. 57% of the three quarterly releases spent and overall only 41% of the annual estimated budget of UGX. 23,572,683 billion. This left UGX. 7,067,679 billion as unspent balance. The unspent balance was because of: Delayed procurement process due to inadequate funding to the Procurement and Disposal unit, inadequate understanding of the different role played by key stakeholders in the procurement process, delayed communication of funds disbursement in the approved work plans and budgets by the donors like UNICEF, GIZ etc., Slow rate of implementation of Government Programmes such as Youth Livelihood Programme (YLP), Uganda Women Entrepreneurship Programme (UWEP) among others.

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### G1: Graph on the revenue and expenditure performance by Department



### Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1. Locally Raised Revenues</b>	<b>243,300</b>	<b>140,665</b>	<b>58 %</b>
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<b>2a. Discretionary Government Transfers</b>	<b>4,504,151</b>	<b>3,805,875</b>	<b>84 %</b>
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<b>2b. Conditional Government Transfers</b>	<b>8,184,061</b>	<b>6,440,245</b>	<b>79 %</b>
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<b>2c. Other Government Transfers</b>	<b>9,641,172</b>	<b>5,129,551</b>	<b>53 %</b>
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<b>3. Donor Funding</b>	<b>1,000,000</b>	<b>1,107,807</b>	<b>111 %</b>
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<b>Total Revenues shares</b>	<b>23,572,683</b>	<b>16,624,142</b>	<b>71 %</b>

### Cumulative Performance for Locally Raised Revenues

Cumulatively, Local Revenue performance for the three (3) quarters was UGX. 140,665 million, which was 58% of the approved budget estimates of UGX. 243,300 million for FY 2018/19. Local Service Tax performed well since they are easy to collect. There was also a high Local Revenue collection from animal & crop husbandry related levies resulting from increased inward migration and sell of livestock in the District during the quarter. Low performance in business licenses, land fees, inspection fees, forest produce revenues among others, was due to a number of factors including and not limited to poor assessment, weak supervision of Sub counties, ban on charcoal burning, under declaration, and poor management/ administration of locally generated revenues by Lower Local Governments (LLGs).

### Cumulative Performance for Central Government Transfers

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N/A

**Cumulative Performance for Other Government Transfers**

The cumulative performance of Central Government grants by the end of Q3 was UGX. 15,375,670 billion, which was 69% of planned UGX. 22,329,384 billion for the entire FY 2018/19. This performance was fair when compared to the expected budget receipt of 75% by the end of 3rd quarter of the financial year. The District realized the above performance in Central Government grants due to low cumulative budget receipt from other government transfers especially YLP and UWEP of only 5% of the planned total expected collection of UGX. 320,020 million from UWEP and UGX. 845,628 million from YLP respectively in the entire financial year. This performance was also attributed to an oversight during the planning process whereby, the District planned under other government transfer UGX. 246,853 million to support production extension services which was not realized, instead catered for under sector conditional grant non-wage.

**Cumulative Performance for Donor Funding**

By the end of March of FY 2018/19, the District received cumulative donor collection of UGX. 1,107,807 billion, which was more than 100% of expected annual collection from external financing. This performance was generally good and it was attributed to positive response from most of the donors in fulfilling their pledges as planned during the quarter.

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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
<b>Sector: Agriculture</b>						
Agricultural Extension Services	745,433	313,947	42 %	186,358	116,593	63 %
District Production Services	277,331	101,837	37 %	69,333	44,187	64 %
District Commercial Services	16,800	12,072	72 %	4,200	4,960	118 %
<b>Sub- Total</b>	<b>1,039,564</b>	<b>427,856</b>	<b>41 %</b>	<b>259,891</b>	<b>165,740</b>	<b>64 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	808,461	660,120	82 %	202,115	175,452	87 %
<b>Sub- Total</b>	<b>808,461</b>	<b>660,120</b>	<b>82 %</b>	<b>202,115</b>	<b>175,452</b>	<b>87 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	3,379,810	1,899,758	56 %	844,950	705,413	83 %
Secondary Education	744,774	454,887	61 %	186,193	169,083	91 %
Skills Development	182,671	137,004	75 %	45,668	45,668	100 %
Education & Sports Management and Inspection	453,121	207,285	46 %	113,280	40,380	36 %
<b>Sub- Total</b>	<b>4,760,376</b>	<b>2,698,934</b>	<b>57 %</b>	<b>1,190,091</b>	<b>960,545</b>	<b>81 %</b>
<b>Sector: Health</b>						
Primary Healthcare	1,758,146	1,260,509	72 %	439,536	420,170	96 %
District Hospital Services	354,766	266,074	75 %	88,691	88,691	100 %
Health Management and Supervision	1,109,982	607,419	55 %	277,495	258,620	93 %
<b>Sub- Total</b>	<b>3,222,894</b>	<b>2,134,003</b>	<b>66 %</b>	<b>805,723</b>	<b>767,481</b>	<b>95 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	548,456	205,453	37 %	137,114	80,226	59 %
Natural Resources Management	7,752,868	143,603	2 %	1,938,217	34,530	2 %
<b>Sub- Total</b>	<b>8,301,325</b>	<b>349,056</b>	<b>4 %</b>	<b>2,075,331</b>	<b>114,756</b>	<b>6 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	1,609,180	261,994	16 %	402,295	72,294	18 %
<b>Sub- Total</b>	<b>1,609,180</b>	<b>261,994</b>	<b>16 %</b>	<b>402,295</b>	<b>72,294</b>	<b>18 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	2,889,309	2,306,739	80 %	722,327	781,170	108 %
Local Statutory Bodies	487,431	375,660	77 %	121,858	127,867	105 %
Local Government Planning Services	161,782	72,148	45 %	40,446	23,585	58 %
<b>Sub- Total</b>	<b>3,538,522</b>	<b>2,754,548</b>	<b>78 %</b>	<b>884,630</b>	<b>932,622</b>	<b>105 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	229,626	179,775	78 %	57,406	63,185	110 %
Internal Audit Services	62,736	42,376	68 %	15,684	13,972	89 %
<b>Sub- Total</b>	<b>292,362</b>	<b>222,151</b>	<b>76 %</b>	<b>73,091</b>	<b>77,157</b>	<b>106 %</b>
<b>Grand Total</b>	<b>23,572,683</b>	<b>9,508,661</b>	<b>40 %</b>	<b>5,893,167</b>	<b>3,266,046</b>	<b>55 %</b>

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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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,734,216</b>	<b>1,268,747</b>	<b>73%</b>	<b>433,554</b>	<b>417,532</b>	<b>96%</b>
District Unconditional Grant (Non-Wage)	91,875	94,372	103%	22,969	35,020	152%
District Unconditional Grant (Wage)	458,825	341,578	74%	114,706	116,897	102%
Gratuity for Local Governments	210,134	157,601	75%	52,534	52,534	100%
Locally Raised Revenues	27,800	59,275	213%	6,950	10,744	155%
Multi-Sectoral Transfers to LLGs_NonWage	300,725	129,875	43%	75,181	38,720	52%
Multi-Sectoral Transfers to LLGs_Wage	600,056	452,445	75%	150,014	152,417	102%
Pension for Local Governments	44,801	33,601	75%	11,200	11,200	100%
<b>Development Revenues</b>	<b>1,155,093</b>	<b>1,125,425</b>	<b>97%</b>	<b>288,773</b>	<b>360,030</b>	<b>125%</b>
District Discretionary Development Equalization Grant	165,895	136,228	82%	41,474	30,298	73%
Multi-Sectoral Transfers to LLGs_Gou	989,198	989,197	100%	247,299	329,732	133%
Other Transfers from Central Government	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>2,889,309</b>	<b>2,394,172</b>	<b>83%</b>	<b>722,327</b>	<b>777,561</b>	<b>108%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,058,881	794,023	75%	264,720	269,313	102%
Non Wage	675,335	474,724	70%	168,834	148,218	88%
<b>Development Expenditure</b>						
Domestic Development	1,155,093	1,037,992	90%	288,773	363,639	126%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,889,309</b>	<b>2,306,739</b>	<b>80%</b>	<b>722,327</b>	<b>781,170</b>	<b>108%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>0</b>	<b>0%</b>			



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Wage	0		
Non Wage	0		
<b>Development Balances</b>	<b>87,433</b>	<b>8%</b>	
Domestic Development	87,433		
Donor Development	0		
<b>Total Unspent</b>	<b>87,433</b>	<b>4%</b>	

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

By end of third quarter, administration received funds worth UGX. 777,561 million, which was more than 100% of expected quarterly out turn of UGX. 722,327 million. This performance was good and it was because of additional local revenue that was allocated to the department beyond what was planned in the quarter to ease implementation of critical departmental priorities.

In quarter three, the department expended to a tune of UGX. 781,170 million, which was also more than 100% of the planned quarterly expenditure. The expenditure in the quarter was more than the revenue due to roll over funds from the previous quarter. The expenditure composed of UGX. 269,313 million wage, UGX. 148,218 million non-wage recurrent activities, UGX. 363,639 million on domestic development out of which over 96% were multi-sectoral transfers to Lower Local Governments inform of DDEG funds.

The department had unspent balance of UGX. 87,433 million by the end of quarter three meant for capital investments.

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

The unspent balance was mainly for development works delayed by procurement process. The contracts were awarded and works are ongoing.

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

Hosted the National ULGA meeting, coordinated three (3) District Technical Planning Committee meetings, multi-sectoral transfer of DDEG and unconditional grant non-wage made to LLGs, coordinated weekly Senior Management Meetings, Supervised & backstopped Lower Local Governments, coordinated data capture & paid staff salaries for 3 months, district staff establishment is now at 67%, and coordinated the general District affairs.

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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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>217,626</b>	<b>167,775</b>	<b>77%</b>	<b>54,407</b>	<b>51,185</b>	<b>94%</b>
District Unconditional Grant (Non-Wage)	45,000	33,750	75%	11,250	11,250	100%
District Unconditional Grant (Wage)	153,376	115,032	75%	38,344	38,344	100%
Locally Raised Revenues	19,250	18,993	99%	4,813	1,591	33%
<b>Development Revenues</b>	<b>12,000</b>	<b>14,425</b>	<b>120%</b>	<b>3,000</b>	<b>4,000</b>	<b>133%</b>
District Discretionary Development Equalization Grant	12,000	12,000	100%	3,000	4,000	133%
External Financing	0	2,425	0%	0	0	0%
<b>Total Revenues shares</b>	<b>229,626</b>	<b>182,200</b>	<b>79%</b>	<b>57,407</b>	<b>55,185</b>	<b>96%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	153,376	115,032	75%	38,344	38,344	100%
Non Wage	64,250	52,743	82%	16,063	12,841	80%
<b>Development Expenditure</b>						
Domestic Development	12,000	12,000	100%	3,000	12,000	400%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>229,626</b>	<b>179,775</b>	<b>78%</b>	<b>57,406</b>	<b>63,185</b>	<b>110%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>0</b>	<b>0%</b>			
Wage		0				
Non Wage		0				
<b>Development Balances</b>		<b>2,425</b>	<b>17%</b>			
Domestic Development		0				
Donor Development		2,425				
<b>Total Unspent</b>		<b>2,425</b>	<b>1%</b>			

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

Finance department received a total of UGX. 55,185 million by the end of Q3, which was 96% of UGX. 57,407 million planned in the quarter. The good performance was attributed to receipt of additional local revenue and non-wage to meet the critical needs of the department.

The quarterly expenditure out-turn stood at UGX. 63,185 million which was beyond 100% of the plan for the quarter and it was spread as follows: UGX. 38,344 million spent on staff wages, UGX. 12,841 million on non-wage recurrent activities and UGX. 12 million on development. The expenditure in the quarter was over and above the revenue due to roll over funds from the previous quarter.

Cumulative out turn in the three quarters was as follows: revenue amounted to UGX. 182,200 million and expenditures of UGX. 179,775 million.

By the end of March, 2019, the department realized a total unspent balance of UGX. 2,425 million got as reimbursement from GlZ on funds that were borrowed for the implementation of the Local Subsidy project in the District.

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

Reimbursement from donor (GlZ)

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

Supported laying of the budget estimates for FY 2019/20, monthly bank reconciliation done by the 5th day of the subsequent month, Books of accounts posted, staff salaries paid, facilitated travel for salary payments & warranting, supported PAC audit queries, submitted adjusted Final Accounts, and attended PAC verification at Office of Auditor General.

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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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>487,431</b>	<b>375,660</b>	<b>77%</b>	<b>121,858</b>	<b>127,867</b>	<b>105%</b>
District Unconditional Grant (Non-Wage)	249,172	182,754	73%	62,293	60,918	98%
District Unconditional Grant (Wage)	222,859	167,144	75%	55,715	55,715	100%
Locally Raised Revenues	15,400	25,762	167%	3,850	11,234	292%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>487,431</b>	<b>375,660</b>	<b>77%</b>	<b>121,858</b>	<b>127,867</b>	<b>105%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	222,859	167,144	75%	55,715	55,715	100%
Non Wage	264,572	208,516	79%	66,143	72,152	109%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>487,431</b>	<b>375,660</b>	<b>77%</b>	<b>121,858</b>	<b>127,867</b>	<b>105%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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

By the end of 3rd quarter, the department received UGX. 127,867 million, which was more than 100% of UGX. 121,858 million planned in the quarter. This performance was because of utilization of all balances of non-wage that were brought forward from the previous quarter, and also receipt of more local revenue to meet the needs of the department during the quarter.

The expenditure by the end of the quarter was also UGX. 127,867 million, implying that all what was received was spent. The quarterly expenditure was made of UGX. 55,715 wage, and UGX. 72,152 non-wage.

On the same note, cumulative revenue and expenditure from January to March, 2019 were similar at UGX. 375,660 million, hence no unspent balance realized.

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

No unspent balance realized

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

1 Contract Committee meetings conducted

2 Evaluation Committee meetings held, submitted quarterly report to the relevant authorities, and general office operations supported

Quarterly District Service Commission meeting held

1 Land board meetings organized at District level

Quarterly Internal Audit report reviewed at District Public Accounts Committee

Supported District council and standing committee meetings

Supported Monthly DEC meetings

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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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>865,275</b>	<b>466,919</b>	<b>54%</b>	<b>216,319</b>	<b>157,708</b>	<b>73%</b>
District Unconditional Grant (Wage)	63,843	47,882	75%	15,961	15,961	100%
Other Transfers from Central Government	246,853	0	0%	61,713	0	0%
Sector Conditional Grant (Non-Wage)	221,525	166,144	75%	55,381	55,381	100%
Sector Conditional Grant (Wage)	333,054	252,893	76%	83,264	86,366	104%
<b>Development Revenues</b>	<b>174,289</b>	<b>174,289</b>	<b>100%</b>	<b>43,572</b>	<b>58,096</b>	<b>133%</b>
District Discretionary Development Equalization Grant	75,000	75,000	100%	18,750	25,000	133%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	99,289	99,289	100%	24,822	33,096	133%
<b>Total Revenues shares</b>	<b>1,039,564</b>	<b>641,207</b>	<b>62%</b>	<b>259,891</b>	<b>215,804</b>	<b>83%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	396,897	300,775	76%	99,224	102,326	103%
Non Wage	468,378	111,817	24%	117,095	54,150	46%
<b>Development Expenditure</b>						
Domestic Development	174,289	15,264	9%	43,572	9,264	21%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,039,564</b>	<b>427,856</b>	<b>41%</b>	<b>259,891</b>	<b>165,740</b>	<b>64%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>54,327</b>	<b>12%</b>			
Wage		0				
Non Wage		54,327				
<b>Development Balances</b>		<b>159,025</b>	<b>91%</b>			
Domestic Development		159,025				
Donor Development		0				

**Vote:604 Napak District****Quarter3**

<b>Total Unspent</b>	<b>213,352</b>	<b>33%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

By the end of 3rd quarter, the Production department received funds to a tune of UGX. 215,804 million i.e. 83% of the planned receipts in the quarter. The quarterly expenditure out-turn was UGX. 165,740 million, which was 64% of the planned UGX. 259,891 million in the quarter.

The department realized cumulative revenue out-turn of UGX. 641,207 million by the end of third quarter, which was 62% of expected revenues in the whole financial year, and cumulative expenditure in the three quarters was UGX. 427,856 million i.e. 41% of the planned UGX. 1,039,564 billion in the financial year.

The department had unspent balance of UGX. 213,352 million, of which UGX. 159,025 million was meant for capital investments whose projects are ongoing, and the balance of UGX. 54,327 million was extension grant that was delayed by harmonization of work plans for Lower Local Government, hence being utilized in the 4th quarter.

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

Budget harmonization to cater for the union between the extension grant and the PMG and delayed recruitment of staff to fill the vacant posts

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

Coordination and mentoring services by all the sector heads to the entire district was continuously done, planning & review meetings done, Report delivery and linkages with the line Ministries (MAAIF, MoFPED) done, and staff salaries paid to all staff. all the investments under production will be executed in the fourth quarter

## Vote:604 Napak District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,542,155</b>	<b>1,921,406</b>	<b>76%</b>	<b>635,539</b>	<b>653,884</b>	<b>103%</b>
District Unconditional Grant (Non-Wage)	14,223	3,556	25%	3,556	0	0%
Other Transfers from Central Government	0	19,499	0%	0	19,499	0%
Sector Conditional Grant (Non-Wage)	412,630	309,651	75%	103,158	103,336	100%
Sector Conditional Grant (Wage)	2,115,302	1,588,700	75%	528,825	531,049	100%
<b>Development Revenues</b>	<b>680,739</b>	<b>971,128</b>	<b>143%</b>	<b>170,185</b>	<b>518,171</b>	<b>304%</b>
District Discretionary Development Equalization Grant	120,675	145,675	121%	30,169	65,225	216%
External Financing	530,000	765,201	144%	132,500	442,925	334%
Other Transfers from Central Government	0	30,188	0%	0	0	0%
Sector Development Grant	30,064	30,064	100%	7,516	10,021	133%
<b>Total Revenues shares</b>	<b>3,222,894</b>	<b>2,892,534</b>	<b>90%</b>	<b>805,724</b>	<b>1,172,055</b>	<b>145%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,115,302	1,588,700	75%	528,825	531,049	100%
Non Wage	426,853	332,706	78%	106,713	122,835	115%
<b>Development Expenditure</b>						
Domestic Development	150,739	0	0%	37,685	0	0%
Donor Development	530,000	212,596	40%	132,500	113,597	86%
<b>Total Expenditure</b>	<b>3,222,894</b>	<b>2,134,003</b>	<b>66%</b>	<b>805,723</b>	<b>767,481</b>	<b>95%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		758,532	78%			



**Vote:604 Napak District****Quarter3**

Donor Development	552,605		
<b>Total Unspent</b>	<b>758,532</b>	<b>26%</b>	

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

The health department in third quarter received a total of UGX. 1,172,055 billion, which was more than 100% of UGX. 805,724 million planned in the quarter. This performance was because of the release of sector conditional grants by the Centre as planned in the quarter, and receipt of more donor funds beyond what was planned in quarter.

By the end of the quarter, the department spent UGX. 767,481 million, which was 95% of the quarterly planned expenditure.

Cumulatively in the three quarters, the department collected UGX. 2,892,534 billion i.e. 90% of the UGX. 3,222,894 billion planned for the whole financial year. Cumulative expenditure amounted to UGX. 2,036,816 billion i.e. 63% of the annual expected expenditure.

The department had unspent balance of UGX. 855,718 million, out of which UGX. 97,186 million was non-wage recurrent, UGX. 205,927 million was meant for capital development whose projects have just started and the balance of UGX. 552,605 million was UNICEF funds being utilized in 4th quarter.

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

Delayed procurement process for capital investments which is ongoing.

Delayed release of funds by donors mainly UNICEF

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

Routine curative and preventive health services delivered to the population in all health centers and outreach posts, DHT meetings held, Coordination meeting with all the implementing partners held, and Quarterly performance review meeting conducted.

## Vote:604 Napak District

## Quarter3

## Education

## B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>3,540,737</b>	<b>2,616,408</b>	<b>74%</b>	<b>885,184</b>	<b>932,273</b>	<b>105%</b>
District Unconditional Grant (Non-Wage)	11,378	2,845	25%	2,845	0	0%
District Unconditional Grant (Wage)	120,246	90,185	75%	30,062	30,062	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Other Transfers from Central Government	0	3,521	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	521,457	347,251	67%	130,364	173,432	133%
Sector Conditional Grant (Wage)	2,887,655	2,172,607	75%	721,914	728,780	101%
<b>Development Revenues</b>	<b>1,219,639</b>	<b>1,219,906</b>	<b>100%</b>	<b>304,910</b>	<b>432,623</b>	<b>142%</b>
District Discretionary Development Equalization Grant	132,756	132,756	100%	33,189	44,252	133%
External Financing	190,000	190,268	100%	47,500	89,410	188%
Sector Development Grant	896,883	896,883	100%	224,221	298,961	133%
<b>Total Revenues shares</b>	<b>4,760,376</b>	<b>3,836,315</b>	<b>81%</b>	<b>1,190,094</b>	<b>1,364,896</b>	<b>115%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	3,007,901	2,262,792	75%	751,972	758,841	101%
Non Wage	532,836	272,825	51%	133,209	125,703	94%
<b>Development Expenditure</b>						
Domestic Development	1,029,639	76,750	7%	257,410	76,000	30%
Donor Development	190,000	86,567	46%	47,500	0	0%
<b>Total Expenditure</b>	<b>4,760,376</b>	<b>2,698,934</b>	<b>57%</b>	<b>1,190,091</b>	<b>960,545</b>	<b>81%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		80,791				
<b>Development Balances</b>		<b>1,056,590</b>	<b>87%</b>			

**Vote:604 Napak District****Quarter3**

Domestic Development	952,889		
Donor Development	103,701		
<b>Total Unspent</b>	<b>1,137,381</b>	<b>30%</b>	

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

In the third quarter, Education department received a total of UGX. 1,364,896 billion i.e. more than 100% of the planned UGX. 1,190,094 billion in the quarter. This performance was good, and it was because of the release of all grants planned for Q3 by the Centre, and also receipt of donor funds beyond the planned quarterly estimate.

By the end of 3rd quarter, the department spent UGX. 960,545 million which was 81% of the planned expenditure in the quarter. The expenditures comprised of UGX. 758,841 million on wage, UGX. 125,703 million on non-wage recurrent activities and UGX. 76 million on domestic development.

Cumulative revenues out turn stood at UGX. 3,836,315 billion i.e. 81% of UGX. 4,760,376 billion planned in the financial year. Cumulative expenditure on the other hand was UGX. 2,688,740 billion, which was 56% of the planned expenditure in the entire financial year, leaving a total unspent balance of UGX. 1,147,575 billion, out of which UGX. 103,701 million were donor funds received late, UGX. 952,889 million were funds meant for capital investment whose projects are ongoing including construction of Seed Secondary School whose procurement process took long, and non-wage balance of UGX. 90,985 million meant for rehabilitation works for schools whose contracts were awarded and works have begun.

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

Delayed procurement process  
Low capacity of local contractors

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

Paid salaries for both Primary, Secondary and Tertiary Institutions teachers for third Quarter, Non-wage component (UPE and USE) distributed to the benefiting schools, conducted school inspections and supervision, supported Music Dance and Drama activities, furniture supplied to 4 schools.

## Vote:604 Napak District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>808,461</b>	<b>696,739</b>	<b>86%</b>	<b>202,115</b>	<b>185,568</b>	<b>92%</b>
District Unconditional Grant (Wage)	147,375	110,531	75%	36,844	36,844	100%
Other Transfers from Central Government	661,086	586,208	89%	165,271	148,724	90%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>808,461</b>	<b>696,739</b>	<b>86%</b>	<b>202,115</b>	<b>185,568</b>	<b>92%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	147,375	110,531	75%	36,844	36,844	100%
Non Wage	661,086	549,588	83%	165,271	138,608	84%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>808,461</b>	<b>660,120</b>	<b>82%</b>	<b>202,115</b>	<b>175,452</b>	<b>87%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		36,619				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>36,619</b>	<b>5%</b>			

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## Vote:604 Napak District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

In the third quarter, the sector received funds to a tune of UGX. 185,568 million i.e. 92% of the UGX. 202,115 million planned in the quarter.

Expenditure in the quarter amounted to UGX. 175,452 million i.e. 87% of the approved quarterly estimate of UGX. 202,115 million.

Cumulatively, revenues performed at 86% i.e. UGX. 696,739 million of the approved annual budget estimates of UGX. 808,461 million, while cumulatively expenditure was 82% (UGX. 660,120 million) of the UGX. 808,461 approved for the sector.

By the end of Q3, the sector had UGX. 36,619 million unspent.

### Reasons for unspent balances on the bank account

Breakdown of some road equipment

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

Annual District road inventory condition survey done, supported District Roads Committee, Transfers made to Lower Local Governments for Routine labor base Maintenance, Mechanizes maintenance and Periodic Maintenance in 7 Sub counties and 3-new town council, Labor base maintenance carried out for 6km stretch in Lorengecora TC, Annual routine manual maintenance of the following roads: Iriiri - Napak road, Kangole - Matany road, Lokiteded - Lomuno road, and Lorengecora - Namandera road, Annual routine mechanized maintenance of Kangole - Matany road, and Periodic maintenance of Lorengeco-Tiriko Road (6km stretch graded and 30km stretch opened).

## Vote:604 Napak District

## Quarter3

## Water

## B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>91,089</b>	<b>77,782</b>	<b>85%</b>	<b>22,772</b>	<b>27,505</b>	<b>121%</b>
District Unconditional Grant (Wage)	44,805	43,069	96%	11,201	15,934	142%
Locally Raised Revenues	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	46,284	34,713	75%	11,571	11,571	100%
<b>Development Revenues</b>	<b>457,367</b>	<b>467,960</b>	<b>102%</b>	<b>114,342</b>	<b>119,122</b>	<b>104%</b>
District Discretionary Development Equalization Grant	48,919	51,585	105%	12,230	16,306	133%
External Financing	100,000	107,927	108%	25,000	0	0%
Sector Development Grant	287,395	287,395	100%	71,849	95,798	133%
Transitional Development Grant	21,053	21,053	100%	5,263	7,018	133%
<b>Total Revenues shares</b>	<b>548,456</b>	<b>545,743</b>	<b>100%</b>	<b>137,114</b>	<b>146,627</b>	<b>107%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	44,805	43,069	96%	11,201	15,934	142%
Non Wage	46,284	34,713	75%	11,571	11,571	100%
<b>Development Expenditure</b>						
Domestic Development	357,367	55,875	16%	89,341	38,937	44%
Donor Development	100,000	71,796	72%	25,000	13,784	55%
<b>Total Expenditure</b>	<b>548,456</b>	<b>205,453</b>	<b>37%</b>	<b>137,114</b>	<b>80,226</b>	<b>59%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		304,159				
Donor Development		36,131				
<b>Total Unspent</b>		<b>340,290</b>	<b>62%</b>			

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## Vote:604 Napak District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

In the third quarter, the Water Sector received funds worth UGX 146,627 million, which was more than 100% of the planned quarterly revenue out-turn. By the end of Q3, the Sector had spent UGX. 106,357 million i.e. 78% of the planned expenditure of UGX. 137,114 million in the quarter. This was good performance and it was due to release of Central Government grants beyond the quarterly planned ceiling and receipt of donor funds in excess of what was estimated in the quarter.

The Sector realized cumulative receipts by end of March, 2018 of UGX. 545,743 million i.e. 100% of the annual target and on the other hand, cumulatively expended UGX. 244,824 million i.e. 45% of UGX. 548,456 planned in a financial year, leaving unspent balance of UGX. 300,919 million meant for ongoing capital investments which will be completed in the next quarter.

### Reasons for unspent balances on the bank account

The unspent balance on the account is mainly for Borehole drilling, feasibility study and Borehole rehabilitation which are ongoing

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

Extension staff meetings supported, General office operations and management supported, Supported maintenance of Arechek Dam, formed and trained Water User Committees, held world water day celebrations at Kapuat Primary school in Iriiri, Borehole spares and rehabilitation tool kits supplied, Rehabilitated 04 boreholes to serve Communities, Water Quality Analysis done, Windmill repairs done, and Borehole drilling was in progress

## Vote:604 Napak District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>145,283</b>	<b>101,403</b>	<b>70%</b>	<b>36,321</b>	<b>33,436</b>	<b>92%</b>
District Unconditional Grant (Non-Wage)	8,534	1,094	13%	2,133	0	0%
District Unconditional Grant (Wage)	127,540	95,652	75%	31,885	31,884	100%
Locally Raised Revenues	3,000	0	0%	750	0	0%
Sector Conditional Grant (Non-Wage)	6,209	4,657	75%	1,552	1,552	100%
<b>Development Revenues</b>	<b>7,607,585</b>	<b>4,384,854</b>	<b>58%</b>	<b>1,901,896</b>	<b>4,214,784</b>	<b>222%</b>
External Financing	40,000	0	0%	10,000	0	0%
Other Transfers from Central Government	7,567,585	4,384,854	58%	1,891,896	4,214,784	223%
<b>Total Revenues shares</b>	<b>7,752,868</b>	<b>4,486,257</b>	<b>58%</b>	<b>1,938,217</b>	<b>4,248,220</b>	<b>219%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	127,540	95,652	75%	31,885	31,884	100%
Non Wage	17,743	5,751	32%	4,436	2,646	60%
<b>Development Expenditure</b>						
Domestic Development	7,567,585	42,200	1%	1,891,896	0	0%
Donor Development	40,000	0	0%	10,000	0	0%
<b>Total Expenditure</b>	<b>7,752,868</b>	<b>143,603</b>	<b>2%</b>	<b>1,938,217</b>	<b>34,530</b>	<b>2%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		4,342,654	99%			
Donor Development		0				
<b>Total Unspent</b>		<b>4,342,654</b>	<b>97%</b>			



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**Vote:604 Napak District****Quarter3**

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

By the end of 3rd quarter, the department received funds worth UGX. 4,248,220 billion i.e. more than 100% of quarterly planned estimate. This good performance was attributed to the release of NUSAF 3 funds beyond what was expected in quarterly three.

In terms of expenditure in quarter three, the department expended UGX. 54,244 million, which was only 3% of the planned UGX. 1,938,217 billion in the quarter. The low expenditure was due to delayed release of funds by the Centre hence affecting timely disbursement of funds by the District to the benefiting targeted community groups.

Cumulative receipts realized up to end of quarter three was UGX. 4,486,257 billion i.e. 58% of the planned UGX. 7,752,868 billion. Cumulative expenditures totaled to UGX. 239,216 million i.e. only 3% of the planned 7,752,868 billion.

The department had unspent balance of UGX. 4,247,041 billion intended for NUSAF 3 operations and NUSAF3 sub projects.

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

Late release of funds by the Centre, Poor community attitude towards sub project assets, Harsh weather condition that delayed the implementation of the sub projects, and saving culture is still low among the community members

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

Implemented wetland management interventions, supported NUSAF 3 activities, Carried out community sensitization meetings on environmental friendly activities, land conflict resolutions among others.

## Vote:604 Napak District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,411,342</b>	<b>285,496</b>	<b>20%</b>	<b>352,836</b>	<b>75,701</b>	<b>21%</b>
District Unconditional Grant (Non-Wage)	8,534	3,343	39%	2,133	0	0%
District Unconditional Grant (Wage)	184,837	138,628	75%	46,209	46,209	100%
Locally Raised Revenues	2,000	500	25%	500	0	0%
Other Transfers from Central Government	1,165,648	105,282	9%	291,412	16,911	6%
Sector Conditional Grant (Non-Wage)	50,324	37,743	75%	12,581	12,581	100%
<b>Development Revenues</b>	<b>197,837</b>	<b>139,823</b>	<b>71%</b>	<b>49,459</b>	<b>32,612</b>	<b>66%</b>
District Discretionary Development Equalization Grant	97,837	97,837	100%	24,459	32,612	133%
External Financing	100,000	41,986	42%	25,000	0	0%
<b>Total Revenues shares</b>	<b>1,609,180</b>	<b>425,319</b>	<b>26%</b>	<b>402,295</b>	<b>108,314</b>	<b>27%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	184,837	138,628	75%	46,209	46,209	100%
Non Wage	1,226,506	80,741	7%	306,626	25,445	8%
<b>Development Expenditure</b>						
Domestic Development	97,837	640	1%	24,459	640	3%
Donor Development	100,000	41,986	42%	25,000	0	0%
<b>Total Expenditure</b>	<b>1,609,180</b>	<b>261,994</b>	<b>16%</b>	<b>402,295</b>	<b>72,294</b>	<b>18%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		66,127				
<b>Development Balances</b>						
Domestic Development		97,197				
Donor Development		0				
<b>Total Unspent</b>		<b>163,325</b>	<b>38%</b>			

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**Vote:604 Napak District****Quarter3**

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

Community Based Services received a total of UGX. 108,314 million i.e. 27% of planned UGX. 402,295 million in the quarter. Total expenditure amounted to UGX. 72,294 million i.e. only 18% of the expected quarterly expenditure and it was expended as follows: UGX. 46,209 million on wage, UGX. 25,445 million on non-wage recurrent activities, and the balance of UGX. 640 thousand on development specifically approval of organized income generation groups by DTPC and DEC.

The cumulative revenues received by the department as of 3rd quarter was UGX. 425,319 million i.e. 26% of the planned UGX. 1,609,180 billion, while cumulative expenditures totaled to UGX. 261,994 million i.e. only 16% of the planned UGX. 1,609,180 billion. The low budget performance during the quarter was due to no donor support received, and delayed release of YLP and UWEP grants hence affecting disbursement of funds to community groups.

The department had unspent balance of UGX. 163,325 million. The unspent balance comprised of YLP and UWEP grants released late and meant for organized groups.

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

Late release of YLP and UWEP funds.

Changes of the YLP Focal Person as directed by Parliamentary PAC delayed the implementation of some YLP activities

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

The department realized the following results; DTPC and DEC approval of 35 community groups to benefit from DDEG grant, supported case management, interceptions and rescue of children trafficked, coordinated reintegration and resettlement of children, conducted quarterly support supervision and monitoring of 33 FAL Classes and YLP groups, conducted follow ups on YLP and UWEP recoveries.

## Vote:604 Napak District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>94,311</b>	<b>72,148</b>	<b>77%</b>	<b>23,578</b>	<b>23,585</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	34,135	25,601	75%	8,534	8,534	100%
District Unconditional Grant (Wage)	53,476	40,107	75%	13,369	13,369	100%
Locally Raised Revenues	6,700	6,440	96%	1,675	1,682	100%
<b>Development Revenues</b>	<b>67,471</b>	<b>30,139</b>	<b>45%</b>	<b>16,868</b>	<b>9,158</b>	<b>54%</b>
District Discretionary Development Equalization Grant	27,471	30,139	110%	6,868	9,158	133%
External Financing	40,000	0	0%	10,000	0	0%
<b>Total Revenues shares</b>	<b>161,782</b>	<b>102,287</b>	<b>63%</b>	<b>40,446</b>	<b>32,743</b>	<b>81%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	53,476	40,107	75%	13,369	13,369	100%
Non Wage	40,835	32,041	78%	10,209	10,216	100%
<b>Development Expenditure</b>						
Domestic Development	27,471	0	0%	6,868	0	0%
Donor Development	40,000	0	0%	10,000	0	0%
<b>Total Expenditure</b>	<b>161,782</b>	<b>72,148</b>	<b>45%</b>	<b>40,446</b>	<b>23,585</b>	<b>58%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		30,139				
Donor Development		0				
<b>Total Unspent</b>		<b>30,139</b>	<b>29%</b>			

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## Vote:604 Napak District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

In quarter three, the Planning department received funds to a tune of UGX. 32,743 million i.e. 81% of the planned UGX. 40,446 million in the quarter.

The quarterly expenditure amounted to UGX. 32,203 million, which was 80% of the planned Q3 budget ceiling. The expenditure was as follows: UGX. 13,369 million catered for staff salaries, UGX. 10,216 million used on non-wage recurrent activities, and UGX. 8,618 million on DDEG supported activities.

Cumulatively in the three quarters, the department received UGX. 102,287 million, which was 63% of the approved annual budget for FY 2018/19, and it expended UGX. 92,347 million. The poor budget performance realized in the department was due to no funds received for most of the planned activities especially external financing.

The department had unspent balance of UGX. 9,940 million by the end of quarter three. These funds were meant for activities planned under DDEG including retooling which will be done in the subsequent quarter.

### Reasons for unspent balances on the bank account

Slow procurement process  
Delay release of funds

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

Coordinated 3 District Technical Planning Committee (DTPC) Meetings and discussed relevant issues to guide the District strategic direction.

Prepared Q3 budget performance report and submitted to MoFPED and other relevant authorities.

Prepared and submitted DDEG Q3 report to OPM and other relevant authorities.

Prepared and disseminated the District Statistical abstract.

Prepared and submitted Budget Framework Paper for FY 2019/20

Prepared draft performance contract, draft annual workplan and draft budget and submitted to relevant authorities

Coordinated monitoring of government programmes and projects

## Vote:604 Napak District

## Quarter3

*Internal Audit***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>58,736</b>	<b>42,376</b>	<b>72%</b>	<b>14,684</b>	<b>13,972</b>	<b>95%</b>
District Unconditional Grant (Non-Wage)	17,068	12,633	74%	4,267	4,267	100%
District Unconditional Grant (Wage)	38,818	29,114	75%	9,705	9,705	100%
Locally Raised Revenues	2,850	629	22%	713	0	0%
<b>Development Revenues</b>	<b>4,000</b>	<b>3,333</b>	<b>83%</b>	<b>1,000</b>	<b>1,333</b>	<b>133%</b>
District Discretionary Development Equalization Grant	4,000	3,333	83%	1,000	1,333	133%
<b>Total Revenues shares</b>	<b>62,736</b>	<b>45,709</b>	<b>73%</b>	<b>15,684</b>	<b>15,305</b>	<b>98%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	38,818	29,114	75%	9,705	9,705	100%
Non Wage	19,918	13,262	67%	4,979	4,267	86%
<b>Development Expenditure</b>						
Domestic Development	4,000	0	0%	1,000	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>62,736</b>	<b>42,376</b>	<b>68%</b>	<b>15,684</b>	<b>13,972</b>	<b>89%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>0</b>	<b>0%</b>			
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
		<b>3,333</b>	<b>100%</b>			
Domestic Development		3,333				
Donor Development		0				
<b>Total Unspent</b>		<b>3,333</b>	<b>7%</b>			

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## Vote:604 Napak District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

In the third quarter, Internal Audit received revenues to a tune of UGX. 15,305 million i.e. 98% of the planned UGX. 15,684 million in the quarter, this performance was because of receipt of most grants at 100% except local revenue that was not allocated to the Unit during the quarter. The unit had a quarterly expenditure out-turn of UGX. 13,972 million i.e. 89% of the planned UGX. 15,684 million.

The cumulative receipts in the three quarters amounted to UGX. 45,709 million i.e. 73% of the planned UGX. 62,736 million for the whole FY 2018/19. Cumulative expenditure out-turn amounted to UGX. 42,376 million i.e. 68% of the planned UGX. 62,736 in the entire financial year.

The unit realized unspent balance of UGX. 3,333 million by the end of quarter three. The unspent balance was DDEG funds meant to retool the Unit whose procurement process is ongoing.

### Reasons for unspent balances on the bank account

Unspent balance were funds meant for retooling the Unit with a computer and its accessories, of which the procurement process is ongoing.

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

3rd quarter Internal Audit report produced and submitted to office of Internal Auditor MoFPED and other relevant authorities

Conducted special audit on NUSAF 3 implementation in the District

Reviewed & evaluated the staff payroll

Submitted Internal Audit 3 years workplan from FY 2019/20 - FY 2021/22 to Internal Auditor General and Audit Committee.

# Vote:604 Napak District

## Quarter3

### Trade, Industry and Local Development

#### B1: Overview of Workplan Revenues and Expenditures by source

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

#### 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



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## Vote:604 Napak District

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Quarter3

# Vote:604 Napak District

## Quarter3

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: limited budget on operation, transport challenge, distance to office delay service delivery,					
<b>Output : 138102 Human Resource Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate resource allocation to HR, transport for spot checking of units, not fully constituted at human resource office,					
<b>Output : 138104 Supervision of Sub County programme implementation</b>					
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 at the district makes backstopping had,limited resource.					
<b>Output : 138105 Public Information Dissemination</b>					
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 information officer,inadequacy of fund.					
<b>Output : 138108 Assets and Facilities Management</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funds to implement all planned interventions					
<b>Output : 138109 Payroll and Human Resource Management Systems</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Human resource is not fully constituted					
<b>Output : 138111 Records Management Services</b>					
Error: Subreport could not be shown.					

# Vote:604 Napak District

## Quarter3

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Reasons for over/under performance:      Limited funding  
Inadequate records storage facilities

### Capital Purchases

#### Output : 138172 Administrative Capital

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Reasons for over/under performance:      Slow procurement process

<i>Total For Administration : Wage Rect:</i>	<i>458,825</i>	<i>341,578</i>	<i>74 %</i>	<i>116,897</i>
<i>Non-Wage Reccurent:</i>	<i>374,610</i>	<i>344,848</i>	<i>92 %</i>	<i>109,498</i>
<i>GoU Dev:</i>	<i>165,895</i>	<i>48,795</i>	<i>29 %</i>	<i>33,907</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>999,330</i>	<i>735,222</i>	<i>73.6 %</i>	<i>260,301</i>

# Vote:604 Napak District

## Quarter3

### Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance: Inadequate funding					
<b>Output : 148102 Revenue Management and Collection Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Under declaration of local revenue by Sub counties Limited funds to mobilize revenue					
<b>Output : 148103 Budgeting and Planning Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funding					
<b>Output : 148104 LG Expenditure management Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funding Under staffing especially at District Headquarters					
<b>Output : 148105 LG Accounting Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 148108 Sector Management and Monitoring</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
<b>Capital Purchases</b>					
<b>Output : 148172 Administrative Capital</b>					
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**Vote:604 Napak District****Quarter3**

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Reasons for over/under performance: Delays in procurement process

<i>Total For Finance : Wage Rect:</i>	<i>153,376</i>	<i>115,032</i>	<i>75 %</i>	<i>38,344</i>
<i>Non-Wage Reccurent:</i>	<i>64,250</i>	<i>52,743</i>	<i>82 %</i>	<i>12,841</i>
<i>GoU Dev:</i>	<i>12,000</i>	<i>12,000</i>	<i>100 %</i>	<i>12,000</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>229,626</i>	<i>179,775</i>	<i>78.3 %</i>	<i>63,185</i>

# Vote:604 Napak District

## Quarter3

### Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Low local revenue collection					
<b>Output : 138202 LG procurement management services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funding Low capacity of the local contractors					
<b>Output : 138203 LG staff recruitment services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funds					
<b>Output : 138204 LG Land management services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: limited funds to facilitate land board members to handle land matters lack of transport					
<b>Output : 138205 LG Financial Accountability</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: limited funds to facilitate the board					
<b>Output : 138206 LG Political and executive oversight</b>					
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 collection inadequate funds to facilitate Council operations					
<b>Output : 138207 Standing Committees Services</b>					
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# Vote:604 Napak District

## Quarter3

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Reasons for over/under performance: Low local revenue collection to meet all Council priorities

<i>Total For Statutory Bodies : Wage Rect:</i>	222,859	167,144	75 %	55,715
<i>Non-Wage Reccurent:</i>	264,572	208,516	79 %	72,152
<i>GoU Dev:</i>	0	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	487,431	375,660	77.1 %	127,867

# Vote:604 Napak District

## Quarter3

### Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance: Harmony in personnel structure i.e. no provision for Agric engineer, only senior position exists Delayed recruitment					
<b>Output : 018106 Farmer Institution Development</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018203 Livestock Vaccination and Treatment</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate budgets to cater for livestock vaccination in all the District Uncontrolled migration of livestock in search of water and pasture					
<b>Output : 018205 Crop disease control and regulation</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: No input dealers within the District Limited funding					
<b>Output : 018211 Livestock Health and Marketing</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 018212 District Production Management Services</b>					
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Reasons for over/under performance: Inadequate budget					



# Vote:604 Napak District

## Quarter3

### Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Capital Purchases</b>					
<b>Output : 018275 Non Standard Service Delivery Capital</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Delays in procurement process					
<b>Output : 018282 Slaughter slab construction</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Programme : 0183 District Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018301 Trade Development and Promotion Services</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance: Inadequate funding					
<b>Output : 018302 Enterprise Development Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding					
<b>Output : 018303 Market Linkage Services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funding					
<b>Output : 018304 Cooperatives Mobilisation and Outreach Services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funding					
<b>Output : 018305 Tourism Promotional Services</b>					
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## Vote:604 Napak District

## Quarter3

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Reasons for over/under performance: Inadequate funding

**Output : 018308 Sector Management and Monitoring**

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Reasons for over/under performance: Inadequate funding

<i>Total For Production and Marketing : Wage Rect:</i>	<i>396,897</i>	<i>300,775</i>	<i>76 %</i>	<i>102,326</i>
<i>Non-Wage Reccurent:</i>	<i>468,378</i>	<i>111,817</i>	<i>24 %</i>	<i>54,150</i>
<i>GoU Dev:</i>	<i>174,289</i>	<i>15,264</i>	<i>9 %</i>	<i>9,264</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,039,564</i>	<i>427,856</i>	<i>41.2 %</i>	<i>165,740</i>

# Vote:604 Napak District

## Quarter3

### Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088106 District healthcare management services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Limited access to health services by communities in hard to reach areas.					
<b>Lower Local Services</b>					
<b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Cases of the food poisoning epidemic detected in the catchment population. Some stock out os supplies and medicines reported.					
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>					
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Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Food poisoning outbreak in the district affected some of the availability of supplies in the district.					
<b>Capital Purchases</b>					
<b>Output : 088175 Non Standard Service Delivery Capital</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Programme : 0882 District Hospital Services</b>					
<b>Higher LG Services</b>					
<b>Output : 088201 Hospital Health Worker Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Stock out of some supplies in health units attributed to food poisoning outbreak in some sub-counties in the district.					
<b>Lower Local Services</b>					
<b>Output : 088252 NGO Hospital Services (LLS.)</b>					
Error: Subreport could not be shown.					
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: In adequate funding for HSD activities.				
<b>Programme : 0883 Health Management and Supervision</b>				
<b>Higher LG Services</b>				
<b>Output : 088301 Healthcare Management Services</b>				
Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: In adequate funding for Integrated medical outreaches for hard to reach-under served populations. Reduction in partner support due to end of some partner projects. Stock outs of medicines and supplies due to inadequate amounts supplied by NMS.				
<b>Output : 088302 Healthcare Services Monitoring and Inspection</b>				
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 provide all the essential technical support to health facilities. The effect of migratory patterns of mobile communities led to some under performance.				
<b>Output : 088303 Sector Capacity Development</b>				
Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: No funds allocated for the activity during the quarter				
<b>Capital Purchases</b>				
<b>Output : 088372 Administrative Capital</b>				
Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: Slow procurement process				
<b>Output : 088375 Non Standard Service Delivery Capital</b>				
Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: Delayed procurement process of the planned projects. Variation in the planning cycle and implementation periods of donors and government.				
<i>Total For Health : Wage Rect:</i>	<i>2,115,302</i>	<i>1,588,700</i>	<i>75 %</i>	<i>531,049</i>
<i>Non-Wage Reccurrent:</i>	<i>426,853</i>	<i>332,706</i>	<i>78 %</i>	<i>122,835</i>
<i>GoU Dev:</i>	<i>150,739</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>530,000</i>	<i>212,596</i>	<i>40 %</i>	<i>113,597</i>
<i>Grand Total:</i>	<i>3,222,894</i>	<i>2,134,003</i>	<i>66.2 %</i>	<i>767,481</i>

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### Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Low capacity of local contractors Delays in the procurement process					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Hard to reach nature of some schools, making supervision a challenge Staff turn over due to hard to stay nature of most of the parts of the District					
<b>Capital Purchases</b>					
<b>Output : 078175 Non Standard Service Delivery Capital</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Low capacity of the local contractors Delayed procurement process					
<b>Output : 078180 Classroom construction and rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed communication on the directing of development funds to the construction of the Seed Secondary School					
<b>Output : 078181 Latrine construction and rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The redirection of the development grants to the construction of the seeds secondary school necessitated the cut of 10 stance latrines					
<b>Output : 078182 Teacher house construction and rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Change of the development grants affected the construction of staff houses as earlier on planned					

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## Quarter3

### Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 078183 Provision of furniture to primary schools</b> Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: Delayed procurement process affected 3 Primary Schools and this will be done in fourth quarter					
<b>Programme : 0782 Secondary Education</b> <b>Higher LG Services</b>					
<b>Output : 078201 Secondary Teaching Services</b> Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: Non payment of hardship allowance on time for some teachers					
<b>Lower Local Services</b>					
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b> Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: Hard to reach nature of some schools, making supervision a challenge Staff turn over due to hard to stay nature of most of the parts of the District					
<b>Programme : 0783 Skills Development</b> <b>Higher LG Services</b>					
<b>Output : 078301 Tertiary Education Services</b> Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: Low Salary Wage for the technical staff. i.e most of them have not accessed the payroll yet. Staff turn over due to hard to stay nature of the District					
<b>Programme : 0784 Education &amp; Sports Management and Inspection</b> <b>Higher LG Services</b>					
<b>Output : 078401 Monitoring and Supervision of Primary and Secondary Education</b> Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: Inadequate inspection funds to cover all schools twice a term.					
<b>Output : 078403 Sports Development services</b> Error: Subreport could not be shown. Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

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Reasons for over/under performance: Inadequate finances to support MDD and sports for life

### Capital Purchases

#### Output : 078472 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 contractor bidded for the renovation works hence it was re-advertised

<i>Total For Education : Wage Rect:</i>	<i>3,007,901</i>	<i>2,262,792</i>	<i>75 %</i>	<i>758,841</i>
<i>Non-Wage Reccurent:</i>	<i>532,836</i>	<i>272,825</i>	<i>51 %</i>	<i>125,703</i>
<i>GoU Dev:</i>	<i>1,029,639</i>	<i>76,750</i>	<i>7 %</i>	<i>76,000</i>
<i>Donor Dev:</i>	<i>190,000</i>	<i>86,567</i>	<i>46 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>4,760,376</i>	<i>2,698,934</i>	<i>56.7 %</i>	<i>960,545</i>

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## Quarter3

### Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048104 Community Access Roads maintenance</b>					
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 allocation for consumables for japan new equipment by Ministry of works & transports in regional work shop. Continuous breakdown of equipment					
<b>Output : 048105 District Road equipment and machinery repaired</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Continuous breakdown of equipment					
<b>Lower Local Services</b>					
<b>Output : 048151 Community Access Road Maintenance (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Continuous breakdown if road equipment					
<b>Output : 048156 Urban unpaved roads Maintenance (LLS)</b>					
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 The District received and transferred additional funding of UGX. 83,166 million to Lorengecora Town Council that was not planned in the approved work plan					
<b>Output : 048158 District Roads Maintainence (URF)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Continued breakdown of equipment					
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>147,375</i>	<i>110,531</i>	<i>75 %</i>		<i>36,844</i>
<i>Non-Wage Reccurent:</i>	<i>661,086</i>	<i>549,588</i>	<i>83 %</i>		<i>138,608</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>808,461</i>	<i>660,120</i>	<i>81.7 %</i>		<i>175,452</i>



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## Quarter3

### Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
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 still exist in Water Office especially in terms of Sanitation and Hygiene Improvement					
<b>Output : 098102 Supervision, monitoring and coordination</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Interference from other key sector activities led to bot holding the Coordination meeting					
<b>Output : 098104 Promotion of Community Based Management</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Low participation in water and sanitation key events					
<b>Capital Purchases</b>					
<b>Output : 098172 Administrative Capital</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Negative community attitude towards development initiatives					
<b>Output : 098175 Non Standard Service Delivery Capital</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: none					
<b>Output : 098183 Borehole drilling and rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Slow Procurement process in Contracting service Providers like for Borehole drilling and sourcing of Borehole spares for rehabilitation Low community attitude towards operations and maintenance of boreholes					
<b>Output : 098184 Construction of piped water supply system</b>					
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: uncompleted works has hindered speedy progress of the feasibility study

<i>Total For Water : Wage Rect:</i>	<i>44,805</i>	<i>43,069</i>	<i>96 %</i>	<i>15,934</i>
<i>Non-Wage Reccurent:</i>	<i>46,284</i>	<i>34,713</i>	<i>75 %</i>	<i>11,571</i>
<i>GoU Dev:</i>	<i>357,367</i>	<i>55,875</i>	<i>16 %</i>	<i>38,937</i>
<i>Donor Dev:</i>	<i>100,000</i>	<i>71,796</i>	<i>72 %</i>	<i>13,784</i>
<i>Grand Total:</i>	<i>548,456</i>	<i>205,453</i>	<i>37.5 %</i>	<i>80,226</i>

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### Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited office space Inadequate funding					
<b>Output : 098306 Community Training in Wetland management</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No funds allocated for the activity					
<b>Output : 098307 River Bank and Wetland Restoration</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
<b>Capital Purchases</b>					
<b>Output : 098372 Administrative Capital</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Negative community attitude towards development initiatives					
<i>Total For Natural Resources : Wage Rect:</i>	<i>127,540</i>	<i>95,652</i>	<i>75 %</i>		<i>31,884</i>
<i>Non-Wage Reccurent:</i>	<i>17,743</i>	<i>5,751</i>	<i>32 %</i>		<i>2,646</i>
<i>GoU Dev:</i>	<i>7,567,585</i>	<i>42,200</i>	<i>1 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>40,000</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>7,752,868</i>	<i>143,603</i>	<i>1.9 %</i>		<i>34,530</i>

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### Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108102 Support to Women, Youth and PWDs</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delay by CDOs to submit YLP groups Low recovery rate of YLP funds					
<b>Output : 108105 Adult Learning</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate incentives for FAL instructors and low attendances of FAL classes by FAL Learners					
<b>Output : 108107 Gender Mainstreaming</b>					
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 funding for this output					
<b>Output : 108108 Children and Youth Services</b>					
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 a Remand Home for the Juveniles in the Karamoja region making it expensive to transport Juveniles to Mbale remand home					
<b>Output : 108109 Support to Youth Councils</b>					
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 inform of a vehicle for the department Inadequate funding					
<b>Output : 108110 Support to Disabled and the Elderly</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of funds					
<b>Output : 108111 Culture mainstreaming</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Reasons for over/under performance: Nothing was allocated for this output since local revenue expected was not realized

### Output : 108112 Work based inspections

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: not done

### Output : 108113 Labour dispute settlement

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: Not done

### Output : 108114 Representation on Women's Councils

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: Inadequate funds support Sub County Councils

### Output : 108117 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: Inadequate funds

## Capital Purchases

### Output : 108172 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: Delay by LLGs to generate and Identify groups

### Output : 108175 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: No releases from UNICEF and UNFPA

<i>Total For Community Based Services : Wage Rect:</i>	<i>184,837</i>	<i>138,628</i>	<i>75 %</i>	<i>46,209</i>
<i>Non-Wage Reccurent:</i>	<i>1,226,506</i>	<i>80,741</i>	<i>7 %</i>	<i>25,445</i>
<i>GoU Dev:</i>	<i>97,837</i>	<i>640</i>	<i>1 %</i>	<i>640</i>
<i>Donor Dev:</i>	<i>100,000</i>	<i>41,986</i>	<i>42 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,609,180</i>	<i>261,994</i>	<i>16.3 %</i>	<i>72,294</i>

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## Quarter3

### Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
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 solar system has led to unreliable power supply for the department's operations We do appreciate Central government for releasing funds to LGs on conditional and discretionary grounds, but there is need for NPA to plan and apportion a special grant for planning department.					
<b>Output : 138302 District Planning</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of transport to coordinate planning and reporting at all levels in the entire district Inadequate funds					
<b>Output : 138303 Statistical data collection</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: A common challenge of Transport for this output, especially when it comes to data collection. Also inadequate financial resources					
<b>Output : 138304 Demographic data collection</b>					
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					
<b>Output : 138305 Project Formulation</b>					
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					
<b>Output : 138306 Development Planning</b>					
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					
<b>Output : 138307 Management Information Systems</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Reasons for over/under performance: N/A

### Capital Purchases

#### Output : 138372 Administrative Capital

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Inadequate funds and office space  
Lack of Transport for the department  
Breakdown of the Solar system has led to unreliable power supply in the department

<i>Total For Planning : Wage Rect:</i>	<i>53,476</i>	<i>40,107</i>	<i>75 %</i>	<i>13,369</i>
<i>Non-Wage Reccurent:</i>	<i>40,835</i>	<i>32,041</i>	<i>78 %</i>	<i>10,216</i>
<i>GoU Dev:</i>	<i>27,471</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>40,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>161,782</i>	<i>72,148</i>	<i>44.6 %</i>	<i>23,585</i>

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## Quarter3

### Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
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					
<b>Output : 148202 Internal Audit</b>					
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 Lack of transport					
<b>Capital Purchases</b>					
<b>Output : 148272 Administrative Capital</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed procurement process					
<i>Total For Internal Audit : Wage Rect:</i>	<i>38,818</i>	<i>29,114</i>	<i>75 %</i>		<i>9,705</i>
<i>Non-Wage Reccurent:</i>	<i>19,918</i>	<i>13,262</i>	<i>67 %</i>		<i>4,267</i>
<i>GoU Dev:</i>	<i>4,000</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>62,736</i>	<i>42,376</i>	<i>67.5 %</i>		<i>13,972</i>



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## Quarter3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Lokopo sub county</b>				<b>757,295</b>	<b>73,828</b>
<b>Sector : Agriculture</b>				<b>46,644</b>	<b>0</b>
<i>Programme : District Production Services</i>				<b>46,644</b>	<b>0</b>
Capital Purchases					
<i>Output : Slaughter slab construction</i>				<b>46,644</b>	<b>0</b>
Item : 312104 Other Structures					
Construction Services - Civil Works-392	Lorikitae Lokopo Trading Centre	Sector Development Grant		46,644	0
<b>Sector : Works and Transport</b>				<b>17,089</b>	<b>17,089</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>17,089</b>	<b>17,089</b>
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				<b>17,089</b>	<b>17,089</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Mechanized maintenance of Lokopo TC - Kalochenga road.	Lorikitae Lokopo TC-Kalochenga road	Other Transfers from Central Government		17,089	17,089
<b>Sector : Education</b>				<b>461,314</b>	<b>44,234</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>461,314</b>	<b>44,234</b>
Higher LG Services					
<i>Output : Primary Teaching Services</i>				<b>272,425</b>	<b>0</b>
Item : 211101 General Staff Salaries					
Apeitolim P/S	Apeitolim Apeitolim P/S	Sector Conditional Grant (Wage)		53,523	0
Lokopo P/S	Kayepas Lokopo P/S	Sector Conditional Grant (Wage)		41,548	0
Longalom P/S	Longalom Longalom P/S	Sector Conditional Grant (Wage)		111,852	0
Nakiceeleet P/S	Akalale Nakiceeleet P/S	Sector Conditional Grant (Wage)		65,503	0
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>24,351</b>	<b>16,234</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
APEITOLIM P.S.	Apeitolim Apeitolim	Sector Conditional Grant (Non-Wage)		4,232	2,821

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LOKOPO P.S.	Lorikitae Lokopo Trading Centre	Sector Conditional Grant (Non-Wage)	3,306	2,204
LONGALOM P/S	Longalom Longalom	Sector Conditional Grant (Non-Wage)	10,616	7,078
NAKICHELEET P/S	Akalale Nakicelet	Sector Conditional Grant (Non-Wage)	6,196	4,131
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>15,038</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Longalom Longalom P/S	Sector Development Grant	15,038	0
<b>Output : Latrine construction and rehabilitation</b>			<b>2,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Longalom Longalom P/S	Sector Development , Grant	1,000	0
Construction Services - Maintenance and Repair-400	Akalale Nakicelet P/S	Sector Development , Grant	1,000	0
<b>Output : Teacher house construction and rehabilitation</b>			<b>124,000</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Longalom Kokorio P/S	Sector Development Grant	120,000	0
Building Construction - Maintenance and Repair-241	Lorikitae Lokopo P/S	Sector Development Grant	4,000	0
<b>Output : Provision of furniture to primary schools</b>			<b>23,500</b>	<b>28,000</b>
Item : 312203 Furniture & Fixtures				
Supply of furniture to Lokopo P/S	Lorikitae Lokopo P/S	Sector Development Grant	0	14,000
Furniture and Fixtures - Assorted Equipment-628	Longalom Longalom P/S	Sector Development Grant	21,000	14,000
Furniture and Fixtures - Maintenance and Repair-644	Longalom Longalom P/S	Sector Development Grant	2,500	0
<b>Sector : Health</b>			<b>232,247</b>	<b>12,504</b>
<b>Programme : Primary Healthcare</b>			<b>232,247</b>	<b>12,504</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>215,575</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Apeitolim HC II	Apeitolim Apeitolim T/C	Sector Conditional Grant (Wage)	157,675	0
Lokopo HC III	Kayepas Kayepas	Sector Conditional Grant (Wage)	57,900	0
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>16,672</b>	<b>12,504</b>

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Item : 263367 Sector Conditional Grant (Non-Wage)				
APEITOLIM HC II	Apeitolim	Sector Conditional Grant (Non-Wage)	4,664	3,498
LOKOPO HEALTH CENTRE III	Akalale Lokopo S/C	Sector Conditional Grant (Non-Wage)	12,008	9,006
<b>LCIII : Iriiri Sub county</b>			<b>1,436,761</b>	<b>84,293</b>
<b>Sector : Works and Transport</b>			<b>53,887</b>	<b>39,589</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>53,887</b>	<b>39,589</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>23,887</b>	<b>23,887</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mechanized maintenance of Pilas-Natrumurum road	Tepeth Parish Pilas- Natrumurum road	Other Transfers from Central Government	23,887	23,887
<b>Output : District Roads Maintenance (URF)</b>			<b>30,000</b>	<b>15,702</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine labour based maintenance of Iriiri - Napak road	Nabwal Parish Iriiri - Napak Road	Other Transfers from Central Government	30,000	15,702
<b>Sector : Education</b>			<b>749,358</b>	<b>36,206</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>749,358</b>	<b>36,206</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>355,799</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Alekilek P/S	Iriiri Parish Alekilek P/S	Sector Conditional Grant (Wage)	57,137	0
Amedek P/S	Nabwal Parish Amedek P/S	Sector Conditional Grant (Wage)	24,304	0
Kapuat P/S	Iriiri Parish Kapuat P/S	Sector Conditional Grant (Wage)	111,095	0
Kaurikiakine P/S	Iriiri Parish Kaurikiakine P/S	Sector Conditional Grant (Wage)	57,051	0
Kodike P/S	Nabwal Parish Kodike P/S	Sector Conditional Grant (Wage)	24,118	0
Lomaratoit P/S	Iriiri Parish Lomaratoit P/S	Sector Conditional Grant (Wage)	20,200	0
Nabwal P/S	Nabwal Parish Nabwal P/S	Sector Conditional Grant (Wage)	21,434	0
Pilas P/S	Tepeth Parish Pilas P/S	Sector Conditional Grant (Wage)	40,461	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>38,559</b>	<b>25,706</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Alekelek	Iriiri Parish Alekelek	Sector Conditional Grant (Non-Wage)	3,644	2,430
AMEDEK P.S.	Nabwal Parish Amedek	Sector Conditional Grant (Non-Wage)	3,403	2,269
Kapuat P.S.	Iriiri Parish Kapuat	Sector Conditional Grant (Non-Wage)	9,884	6,589
Kaurikiakine Prmary School	Iriiri Parish Kaurikiakine	Sector Conditional Grant (Non-Wage)	4,868	3,245
KODIKE P/S	Nabwal Parish Kodike	Sector Conditional Grant (Non-Wage)	3,491	2,328
Lomaratoit	Iriiri Parish Lomaratoit	Sector Conditional Grant (Non-Wage)	3,717	2,478
NABWAL P/S	Nabwal Parish Nabwal	Sector Conditional Grant (Non-Wage)	3,475	2,317
PILAS P.S.	Tepeth Parish Pilas	Sector Conditional Grant (Non-Wage)	6,076	4,050
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>28,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Iriiri Parish Pilas P/S	Sector Development Grant	28,000	0
<b>Output : Latrine construction and rehabilitation</b>			<b>53,000</b>	<b>10,000</b>
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Iriiri Parish Amedek P/S	Sector Development , Grant	17,000	10,000
Construction Services - Maintenance and Repair-400	Iriiri Parish Kapuat P/S	Sector Development , Grant	1,000	0
Construction Services - Sanitation Facilities-409	Nabwal Parish Kodike P/S	Sector Development , Grant	17,000	10,000
Construction Services - Maintenance and Repair-400	Iriiri Parish Lomaratoit P/S	Sector Development , Grant	1,000	0
Construction Services - Sanitation Facilities-409	Nabwal Parish Nabwal P/S	Sector Development , Grant	17,000	10,000
<b>Output : Teacher house construction and rehabilitation</b>			<b>260,000</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Maintenance and Repair-241	Tepeth Parish Amedek P/S	Sector Development Grant	20,000	0
Building Construction - Staff Houses-263	Iriiri Parish Kaurikiakine P/S	Sector Development , Grant	120,000	0
Building Construction - Staff Houses-263	Nabwal Parish Nabwal P/S	Sector Development , Grant	120,000	0
<b>Output : Provision of furniture to primary schools</b>			<b>14,000</b>	<b>500</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Iriiri Parish Pilas P/S	Sector Development Grant	14,000	500
<b>Sector : Health</b>			<b>597,750</b>	<b>3,498</b>

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<b>Programme : Primary Healthcare</b>			<b>597,750</b>	<b>3,498</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>593,086</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Amedek HC II	Tepeth Parish Amedek	Sector Conditional Grant (Wage)	24,730	0
Iriiri HC III	Iriiri Parish Iriiri T/C	Sector Conditional Grant (Wage)	313,547	0
Nabwal HC II	Nabwal Parish Nabwal	Sector Conditional Grant (Wage)	27,183	0
Namendera HC II	Iriiri Parish Namendera	Sector Conditional Grant (Wage)	227,626	0
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>4,664</b>	<b>3,498</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NABWAL HC II	Nabwal Parish Nabwal S/C	Sector Conditional Grant (Non-Wage)	4,664	3,498
<b>Sector : Water and Environment</b>			<b>35,766</b>	<b>5,000</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>35,766</b>	<b>5,000</b>
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>35,766</b>	<b>5,000</b>
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Piped Water Systems-568	Iriiri Parish Iriiri Trading Centre	Sector Development Grant	35,766	5,000
<b>LCIII : Matany Sub County</b>			<b>10,509,985</b>	<b>988,381</b>
<b>Sector : Agriculture</b>			<b>81,000</b>	<b>15,264</b>
<b>Programme : District Production Services</b>			<b>81,000</b>	<b>15,264</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>75,000</b>	<b>9,264</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Nakichumet Parish District Headquarters	District Discretionary Development Equalization Grant	50,000	9,264
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Nakichumet Parish District Headquarters	District Discretionary Development Equalization Grant	25,000	0
<b>Output : Slaughter slab construction</b>			<b>6,000</b>	<b>6,000</b>
Item : 312202 Machinery and Equipment				

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Machinery and Equipment - Computer Equipment Expenses-1025	Nakichumet Parish District Headquarters	Sector Development Grant	6,000	6,000
<b>Sector : Works and Transport</b>			<b>244,845</b>	<b>226,833</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>244,845</b>	<b>226,833</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>12,814</b>	<b>12,814</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mechanized maintenance of Matany-Kokorio road	Lokupoi Parish Matany-Kokorio road	Other Transfers from Central Government	12,814	12,814
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>136,941</b>	<b>182,555</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine and Mechanized maintenance of Lorengechora Town Council Roads	Nakichumet Parish Lorengechora Town Council	Other Transfers from Central Government	136,941	182,555
<b>Output : District Roads Maintenance (URF)</b>			<b>95,090</b>	<b>31,464</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mechanized maintenance of Kangole - Matany road	Lokupoi Parish Kangole - Matany	Other Transfers from Central Government	40,090	18,285
Routine labour based maintenance of Kangole - Matany road	Lokupoi Parish Kangole - Matany road	Other Transfers from Central Government	15,000	7,100
Mechanized maintenance of Lokiteded - Matany road	Lokuwas Parish Lokiteded - Matany road	Other Transfers from Central Government	40,000	6,079
<b>Sector : Education</b>			<b>781,188</b>	<b>135,354</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>363,757</b>	<b>18,205</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>291,324</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Lokupoi P/S	Lokupoi Parish Lokupoi P/S	Sector Conditional Grant (Wage)	74,630	0
Loodoi P/S	Lokupoi Parish Loodoi P/S	Sector Conditional Grant (Wage)	74,630	0
Matany P/S	Lokuwas Parish Matany P/S	Sector Conditional Grant (Wage)	65,956	0
Morulinga P/S	Morulinga Parish Morulinga P/S	Sector Conditional Grant (Wage)	76,108	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>26,933</b>	<b>17,955</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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LOKUPOI P/S	Lokupoi Parish Lokupoi	Sector Conditional Grant (Non-Wage)	4,804	3,202
MATANY P/S	Lokuwas Parish Lokuwas	Sector Conditional Grant (Non-Wage)	4,611	3,074
LOODOI P/S	Lokupoi Parish Loodoi	Sector Conditional Grant (Non-Wage)	3,564	2,376
MORULINGA P/S	Morulinga Parish Morulinga	Sector Conditional Grant (Non-Wage)	5,126	3,417
KALOTOM P.S.	Nagule Angolol NaguleAngolol	Sector Conditional Grant (Non-Wage)	8,829	5,886
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>9,000</b>	<b>250</b>
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Lokupoi Parish Lokupoi Primary School	Sector Development Grant	9,000	250
<b>Output : Teacher house construction and rehabilitation</b>			<b>20,000</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Maintenance and Repair-241	Lokuwas Parish Matany P/S	Sector Development Grant	20,000	0
<b>Output : Provision of furniture to primary schools</b>			<b>16,500</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Maintenance and Repair-644	Lokuwas Parish Loodoi P/S	Sector Development Grant	2,500	0
Furniture and Fixtures - Assorted Equipment-628	Morulinga Parish Morulinga P/S	Sector Development Grant	14,000	0
<b>Programme : Secondary Education</b>			<b>125,831</b>	<b>30,582</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>95,249</b>	<b>0</b>
Item : 211101 General Staff Salaries				
St Daniel Comboni S.S.S	Lokuwas Parish St Daniel Comboni S.S.S	Sector Conditional Grant (Wage)	95,249	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>30,582</b>	<b>30,582</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST DANIEL COMBONI S.S.S MATANY	Lokuwas Parish Kololo	Sector Conditional Grant (Non-Wage)	30,582	30,582
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>291,600</b>	<b>86,567</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>291,600</b>	<b>86,567</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Supervision of Works-1265	Nakichumet Parish District Headquarters	District Discretionary Development Equalization Grant	4,000	0
Monitoring, Supervision and Appraisal - Workshops-1267	Nakichumet Parish District Headquarters	External Financing	190,000	86,567
Monitoring, Supervision and Appraisal - General Works -1260	Nakichumet Parish District Headquarters	Sector Development Grant	40,844	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Nakichumet Parish District Headquarters	District Discretionary Development Equalization Grant	42,756	0
314202 - Work in progress	Nakichumet Parish District Headquarters	Sector Development Grant	14,000	0
<b>Sector : Health</b>			<b>926,563</b>	<b>216,095</b>
<b>Programme : Primary Healthcare</b>			<b>274,933</b>	<b>3,498</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>210,269</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Morulinga HC II	Morulinga Parish Lokitella	Sector Conditional Grant (Wage)	63,047	0
Nakichumet HC II	Nakichumet Parish Nakichumet	Sector Conditional Grant (Wage)	147,222	0
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>4,664</b>	<b>3,498</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MORULINGA HC II	Morulinga Parish Matany S/C	Sector Conditional Grant (Non-Wage)	4,664	3,498
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>60,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Nakichumet Parish Nakichumet HC II	District Discretionary Development Equalization Grant	60,000	0
<b>Programme : District Hospital Services</b>			<b>61,566</b>	<b>0</b>
Higher LG Services				
<b>Output : Hospital Health Worker Services</b>			<b>61,566</b>	<b>0</b>
Item : 211101 General Staff Salaries				



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Matany Hospital	Lokuwas Parish Matany T/C	Sector Conditional Grant (Wage)	61,566	0
<b>Programme : Health Management and Supervision</b>			<b>590,064</b>	<b>212,596</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>30,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Nakichumet Parish District Headquarters	District Discretionary Development Equalization Grant	30,000	0
<b>Output : Non Standard Service Delivery Capital</b>			<b>560,064</b>	<b>212,596</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	Nakichumet Parish District Headquarters	External Financing	530,000	0
Bank Charges	Nakichumet Parish Napak District	External Financing	0	192
Immunization Outreaches, Integrated Child Health Days, HIV review meeting and VHT Monthly review meetings.	Nakichumet Parish Napak District	External Financing	0	207,545
Purchase of fuel	Nakichumet Parish Napak District	External Financing	0	4,859
Item : 312202 Machinery and Equipment				
Equipment - Maintenance and Repair-531	Nakichumet Parish District Headquarters	Sector Development Grant	30,064	0
<b>Sector : Water and Environment</b>			<b>8,029,186</b>	<b>271,216</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>421,600</b>	<b>133,403</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>103,977</b>	<b>84,569</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Nakichumet Parish District Headquarters	External Financing	50,000	75,036
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Nakichumet Parish District Headquarters	Transitional Development Grant	21,053	75,036
Item : 312202 Machinery and Equipment				
Contract staff salaries	Nakichumet Parish District headquarters	Sector Development Grant	0	4,943
Equipment - Maintenance and Repair-531	Nakichumet Parish District Headquarters	Sector Development Grant	32,925	4,590

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<b>Output : Non Standard Service Delivery Capital</b>			<b>30,042</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Retention for Water Office Block	Nakichumet Parish District Headquarter	Sector Development Grant	8,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Nakichumet Parish District Headquarter	Sector Development Grant	22,042	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>287,582</b>	<b>48,834</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	Nakichumet Parish District Headquarters	District Discretionary Development Equalization Grant	5,923	5,298
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes- 208	Nakichumet Parish District Headquarters	District Discretionary Development Equalization Grant	22,114	43,536
Building Construction - Boreholes- 208	Nakichumet Parish District Headquarters	External Financing	50,000	43,536
Building Construction - Boreholes- 208	Nakichumet Parish District Headquarters	Sector Development Grant	188,663	43,536
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Nakichumet Parish District Headquarters	District Discretionary Development Equalization Grant	20,881	0
<b>Programme : Natural Resources Management</b>			<b>7,607,585</b>	<b>137,813</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>7,607,585</b>	<b>137,813</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Nakichumet Parish District Headquar	Other Transfers from Central Government	12,861	981
Monitoring, Supervision and Appraisal - Workshops-1267	Nakichumet Parish District Headquarters	External Financing	40,000	4,836
Fuel, Oils and Lubricants - Fuel Expenses(Entitled Officers)-618	Nakichumet Parish District Headquarters	Other Transfers from Central Government	16,000	3,000
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Nakichumet Parish District Headquarters	Other Transfers from Central Government	110,592	86,796
Monitoring, Supervision and Appraisal - Workshops-1267	Nakichumet Parish District Headquarters	Other Transfers from Central Government	138,219	4,836

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Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Nakichumet Parish District Headquarters	Other Transfers from Central Government	7,259,913	42,200
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	Nakichumet Parish District Headquarters	Other Transfers from Central Government	15,000	0
Item : 312202 Machinery and Equipment				
Equipment - Maintenance and Repair-531	Nakichumet Parish District Headquarters	Other Transfers from Central Government	5,000	0
Item : 312211 Office Equipment				
Printing, Stationery, Photocopying and Binding	Nakichumet Parish District Headquarters	Other Transfers from Central Government	10,000	0
<b>Sector : Social Development</b>			<b>197,837</b>	<b>42,626</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>197,837</b>	<b>42,626</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>97,837</b>	<b>640</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Material Supplies-1263	Nakichumet Parish District Headquarters	District Discretionary Development Equalization Grant	97,837	640
<b>Output : Non Standard Service Delivery Capital</b>			<b>100,000</b>	<b>41,986</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	Nakichumet Parish District Headquarters	External Financing	100,000	41,986
<b>Sector : Public Sector Management</b>			<b>233,366</b>	<b>68,993</b>
<b>Programme : District and Urban Administration</b>			<b>165,895</b>	<b>48,795</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>165,895</b>	<b>48,795</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Nakichumet Parish District Headquarters	District Discretionary Development Equalization Grant	41,074	17,841
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Nakichumet Parish District Headquarters	District Discretionary Development Equalization Grant	102,683	27,914

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Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Nakichumet Parish District Headquarters	District Discretionary Development Equalization Grant	22,138	3,040
<b>Programme : Local Government Planning Services</b>			<b>67,471</b>	<b>20,198</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>67,471</b>	<b>20,198</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	Nakichumet Parish District Headquarters	External Financing	40,000	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Nakichumet Parish Entire Projects in the District	District Discretionary Development Equalization Grant	22,471	20,198
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Solar-1125	Nakichumet Parish Planning Unit District Headquarter	District Discretionary Development Equalization Grant	5,000	0
<b>Sector : Accountability</b>			<b>16,000</b>	<b>12,000</b>
<b>Programme : Financial Management and Accountability(LG)</b>			<b>12,000</b>	<b>12,000</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>12,000</b>	<b>12,000</b>
Item : 312211 Office Equipment				
312211 - Office Equipment	Nakichumet Parish District Headquarters	District Discretionary Development Equalization Grant	12,000	12,000
<b>Programme : Internal Audit Services</b>			<b>4,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>4,000</b>	<b>0</b>
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Computer Equipment Expenses-1025	Nakichumet Parish District Headquarters	District Discretionary Development Equalization Grant	4,000	0
<b>LCIII : Ngoleriet Sub County</b>			<b>1,501,163</b>	<b>133,229</b>
<b>Sector : Works and Transport</b>			<b>9,430</b>	<b>9,430</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>9,430</b>	<b>9,430</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>9,430</b>	<b>9,430</b>

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine maintenance of Loputuk-Narengreng Road	Lokoreto Parish Loputuk-Narengreng Road	Other Transfers from Central Government	9,430	9,430
<b>Sector : Education</b>			<b>1,300,058</b>	<b>112,467</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>951,459</b>	<b>55,447</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>808,288</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Kalosoony A	Nawaikorot Parish Kalosoony A	Sector Conditional Grant (Wage)	2,928	0
Kalosoony C	Naitakwae Parish Kalosoony C	Sector Conditional Grant (Wage)	2,928	0
Kalotom P/S	Nawaikorot Parish Kalotom P/S	Sector Conditional Grant (Wage)	113,634	0
Kangole Boys P/S	Lokoreto Parish Kangole Boys P/S	Sector Conditional Grant (Wage)	284,663	0
Kangole Chin B	Naitakwae Parish Kangole Chin B	Sector Conditional Grant (Wage)	2,995	0
Kangole Chin C	Naitakwae Parish Kangole Chin C	Sector Conditional Grant (Wage)	2,995	0
Kangole Chin D	Naitakwae Parish Kangole Chin D	Sector Conditional Grant (Wage)	2,995	0
Kangole Girls P/S	Lokoreto Parish Kangole Girls P/S	Sector Conditional Grant (Wage)	168,992	0
Kautakou P/S	Kautakou Parish Kautakou P/S	Sector Conditional Grant (Wage)	42,026	0
Koonyanga B	Nawaikorot Parish Koonyanga B	Sector Conditional Grant (Wage)	2,731	0
Lokalumok	Naitakwae Parish Lokalumok	Sector Conditional Grant (Wage)	2,995	0
Lokodiokodioi A	Nawaikorot Parish Lokodiokodioi A	Sector Conditional Grant (Wage)	2,731	0
Lokodiokodioi B	Nawaikorot Parish Lokodiokodioi B	Sector Conditional Grant (Wage)	2,731	0
Lokodiokodioi P/S	Naitakwae Parish Lokodiokodioi P/S	Sector Conditional Grant (Wage)	61,066	0
Lomerimong A	Nawaikorot Parish Lomerimong A	Sector Conditional Grant (Wage)	8,985	0
Lomerimong B	Nawaikorot Parish Lomerimong B	Sector Conditional Grant (Wage)	8,985	0
Lomerimong C	Nawaikorot Parish Lomerimong C	Sector Conditional Grant (Wage)	5,726	0
Lomerimong D	Nawaikorot Parish Lomerimong D	Sector Conditional Grant (Wage)	5,726	0
Longariama A	Nawaikorot Parish Longariama A	Sector Conditional Grant (Wage)	2,995	0

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Longariama B	Nawaikorot Parish Longariama B	Sector Conditional Grant (Wage)	2,995	0
Longariama C	Nawaikorot Parish Longariama C	Sector Conditional Grant (Wage)	2,995	0
Longariama E	Nawaikorot Parish Longariama E	Sector Conditional Grant (Wage)	2,731	0
Longariama F	Nawaikorot Parish Longariama F	Sector Conditional Grant (Wage)	2,731	0
Longariama G	Nawaikorot Parish Longariama G	Sector Conditional Grant (Wage)	5,726	0
Longariama H	Nawaikorot Parish Longariama H	Sector Conditional Grant (Wage)	2,995	0
Loputuk	Nawaikorot Parish Loputuk	Sector Conditional Grant (Wage)	5,658	0
Naguleangolol A	Nawaikorot Parish Naguleangolol A	Sector Conditional Grant (Wage)	3,274	0
Naguleangolol B	Nawaikorot Parish Naguleangolol B	Sector Conditional Grant (Wage)	3,274	0
Naguleangolol C	Nawaikorot Parish Naguleangolol C	Sector Conditional Grant (Wage)	5,461	0
Naguleangolol E	Nawaikorot Parish Naguleangolol E	Sector Conditional Grant (Wage)	2,995	0
Namekwi A	Nawaikorot Parish Namekwi A	Sector Conditional Grant (Wage)	5,990	0
Namekwi B	Nawaikorot Parish Namekwi B	Sector Conditional Grant (Wage)	5,810	0
Namekwi C	Nawaikorot Parish Namekwi C	Sector Conditional Grant (Wage)	2,995	0
Natapararengan	Nawaikorot Parish Natapararengan	Sector Conditional Grant (Wage)	6,191	0
Nawaikorot	Nawaikorot Parish Nawaikorot	Sector Conditional Grant (Wage)	6,191	0
Toekitela A	Nawaikorot Parish Toekitela A	Sector Conditional Grant (Wage)	2,731	0
Toekitela B	Nawaikorot Parish Toekitela B	Sector Conditional Grant (Wage)	5,990	0
Toekitela C	Nawaikorot Parish Toekitela C	Sector Conditional Grant (Wage)	2,731	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>26,171</b>	<b>17,447</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAUTAKOU P.S.	Kautakou Parish Kautakou	Sector Conditional Grant (Non-Wage)	3,153	2,102
LOKODIOKODIOI P.S.	Naitakwae Parish Lokodiokodioi	Sector Conditional Grant (Non-Wage)	5,528	3,686
KANGOLE BOYS P.S.	Lokoreto Parish Lokoreto	Sector Conditional Grant (Non-Wage)	9,014	6,009
KANGOLE GIRLS P.S.	Lokoreto Parish Lokoreto	Sector Conditional Grant (Non-Wage)	8,475	5,650

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Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>8,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Nawaikorot Parish Kalotom P/S	District Discretionary Development Equalization Grant	8,000	0
<b>Output : Classroom construction and rehabilitation</b>			<b>30,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Nawaikorot Parish Lobok P/S	District Discretionary Development Equalization Grant	30,000	0
<b>Output : Latrine construction and rehabilitation</b>			<b>19,000</b>	<b>10,000</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Nawaikorot Parish Kalotom P/S	Sector Development , Grant	1,000	0
Construction Services - Maintenance and Repair-400	Lokoreto Parish Kangole Boys P/S	Sector Development , Grant	1,000	0
Construction Services - Sanitation Facilities-409	Kautakou Parish Kautakou P/S	Sector Development Grant	17,000	10,000
<b>Output : Provision of furniture to primary schools</b>			<b>60,000</b>	<b>28,000</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Beds-629	Nawaikorot Parish Kalotom P/S	District Discretionary Development Equalization Grant	20,000	0
Furniture and Fixtures - Assorted Equipment-628	Nawaikorot Parish Kalotom P/S	Sector Development , Grant	21,000	28,000
Furniture and Fixtures - Maintenance and Repair-644	Nawaikorot Parish Kalotom P/S	Sector Development , Grant	2,500	0
Furniture and Fixtures - Assorted Equipment-628	Lokoreto Parish Kangole Boys P/S	Sector Development , Grant	14,000	28,000
Furniture and Fixtures - Maintenance and Repair-644	Lokoreto Parish Kangole Boys P/S	Sector Development , Grant	2,500	0
<b>Programme : Secondary Education</b>			<b>348,599</b>	<b>57,020</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>263,070</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Kangole Girls S.S.S	Lokoreto Parish Kangole Girls S.S.S	Sector Conditional Grant (Wage)	263,070	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>85,529</b>	<b>57,020</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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KANGOLE GIRLS S.S.S	Lokoreto Parish Kangole Complex	Sector Conditional Grant (Non-Wage)	85,529	57,020
<b>Sector : Health</b>			<b>191,675</b>	<b>11,332</b>
<b>Programme : Primary Healthcare</b>			<b>191,675</b>	<b>11,332</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>161,566</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Kangole Mission HCIII	Lokoreto Parish Kangole	Sector Conditional Grant (Wage)	84,996	0
Ngoleriet HC II	Nawaikorot Parish Nawaikorot	Sector Conditional Grant (Wage)	76,569	0
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>10,445</b>	<b>7,834</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KANGOLE HC III	Lokoreto Parish	Sector Conditional Grant (Non-Wage)	10,445	7,834
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>4,664</b>	<b>3,498</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NGOLERIET HC II	Nawaikorot Parish Ngoleriet S/C	Sector Conditional Grant (Non-Wage)	4,664	3,498
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>15,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Nawaikorot Parish Ngoleriet HC II	District Discretionary Development Equalization Grant	15,000	0
<b>LCIII : Lopeei Sub County</b>			<b>174,750</b>	<b>21,653</b>
<b>Sector : Works and Transport</b>			<b>8,731</b>	<b>8,731</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>8,731</b>	<b>8,731</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>8,731</b>	<b>8,731</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mechanized maintenance of Lorunget- Loparipar road	Lokudumo Parish Lorunget- Loparipar road	Other Transfers from Central Government	8,731	8,731
<b>Sector : Education</b>			<b>76,238</b>	<b>3,916</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>76,238</b>	<b>3,916</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>62,364</b>	<b>0</b>



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Item : 211101 General Staff Salaries				
Lopee P/S	Lopee Parish Lopee P/S	Sector Conditional Grant (Wage)	62,364	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>5,874</b>	<b>3,916</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
LOPEEI P.S.	Lopee Parish Lopee Trading Centre	Sector Conditional Grant (Non-Wage)	5,874	3,916
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>8,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Lopee Parish Lopee P/S	District Discretionary Development Equalization Grant	8,000	0
<b>Sector : Health</b>			<b>89,781</b>	<b>9,006</b>
<b>Programme : Primary Healthcare</b>			<b>81,944</b>	<b>9,006</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>69,935</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Lopee HC III	Lopee Parish Lopee	Sector Conditional Grant (Wage)	69,935	0
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>12,008</b>	<b>9,006</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
LOPEEI HC III	Lokudumo Parish Lopee S/C	Sector Conditional Grant (Non-Wage)	12,008	9,006
<b>Programme : Health Management and Supervision</b>			<b>7,837</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>7,837</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Incenerator- 398	Lopee Parish Lopee HC III	District Discretionary Development Equalization Grant	7,837	0
<b>LCIII : Lorengechora Sub County</b>			<b>752,075</b>	<b>209,842</b>
<b>Sector : Agriculture</b>			<b>46,644</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>46,644</b>	<b>0</b>
Capital Purchases				

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<b>Output : Slaughter slab construction</b>			<b>46,644</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Lolet at sub county center	Sector Development Grant	46,644	0
<b>Sector : Works and Transport</b>			<b>203,272</b>	<b>174,637</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>203,272</b>	<b>174,637</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>5,872</b>	<b>5,872</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mechanized maintenance of Lorengechora-Nakwakwa road	Kokipurat Parish Lorengechora-Nakwakwa road	Other Transfers from Central Government	5,872	5,872
<b>Output : District Roads Maintenance (URF)</b>			<b>197,400</b>	<b>168,765</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Periodic maintenance of Lorengechora – Tirikol road	Cholichol Parish Lorengechora – Tirikol road	Other Transfers from Central Government	180,000	158,853
Routine Labor based maintenance of Lorengechora - Namendera road	Kokipurat Parish Lorengechora - Namendera road	Other Transfers from Central Government	17,400	9,912
<b>Sector : Education</b>			<b>370,258</b>	<b>6,566</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>370,258</b>	<b>6,566</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>159,409</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Cholichol P/S	Cholichol Parish Cholichol P/S	Sector Conditional Grant (Wage)	28,453	0
Kokipurat P/S	Kokipurat Parish Kokipurat P/S	Sector Conditional Grant (Wage)	30,000	0
Lorengechora P/S	Kokipurat Parish Lorengechora P/S	Sector Conditional Grant (Wage)	100,956	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>9,849</b>	<b>6,566</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
CHOLILICHOL P.S.	Cholichol Cholichol P/S	Sector Conditional Grant (Non-Wage)	2,574	1,716
Lorengechora P/S	Lolet Lolet	Sector Conditional Grant (Non-Wage)	7,275	4,850
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>80,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				

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Building Construction - Construction Expenses-213	Kokipurat Parish Kokipurat P/S	Sector Development Grant	80,000	0
<b>Output : Latrine construction and rehabilitation</b>			<b>1,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Kokipurat Parish Kokipurat P/S	Sector Development Grant	1,000	0
<b>Output : Teacher house construction and rehabilitation</b>			<b>120,000</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Kokipurat Parish Kokipurat P/S	Sector Development Grant	120,000	0
<b>Sector : Health</b>			<b>131,900</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>124,063</b>	<b>0</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>124,063</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Lorengchora HC III	Lolet Parish Lorengchora TC	Sector Conditional Grant (Wage)	124,063	0
<b>Programme : Health Management and Supervision</b>			<b>7,837</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>7,837</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Incenerator-398	Kokipurat Parish Lorengchora HC III	District Discretionary Development Equalization Grant	7,837	0
<b>Sector : Water and Environment</b>			<b>0</b>	<b>28,639</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>0</b>	<b>28,639</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>0</b>	<b>28,639</b>
Item : 312101 Non-Residential Buildings				
Borehole Rehabilitation	Kokipurat Parish Adwaramukuny, Kochito, Lokamitta and Kopopua	Sector Development Grant	0	22,349
Windmill Repair and Maintenance	Kokipurat Parish Lobok and Kopopua	Sector Development Grant	0	6,290
<b>LCIII : Lotome Sub County</b>			<b>737,574</b>	<b>62,871</b>
<b>Sector : Works and Transport</b>			<b>29,121</b>	<b>19,367</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>29,121</b>	<b>19,367</b>
Lower Local Services				

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<b>Output : Community Access Road Maintenance (LLS)</b>			<b>6,921</b>	<b>6,921</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mechanized maintenance of kalokengel- Nachuka road	Kalokengel Parish West Parish Kalokengel- Nachuka road	Other Transfers from Central Government	6,921	6,921
<b>Output : District Roads Maintenance (URF)</b>			<b>22,200</b>	<b>12,446</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine Labor based maintenance of Lokiteded – Lomunu road	Lomuno Parish Lokiteded – Lomunu road	Other Transfers from Central Government	22,200	12,446
<b>Sector : Education</b>			<b>485,803</b>	<b>34,498</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>360,188</b>	<b>14,254</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>301,807</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Kalokengel P/S	Kalokengel Parish West Parish Kalokengel P/S	Sector Conditional Grant (Wage)	55,688	0
Lomuno P/S	Lomuno Parish Lomuno P/S	Sector Conditional Grant (Wage)	49,395	0
Lotome Boys P/S	Moruongora Parish Lotome Boys P/S	Sector Conditional Grant (Wage)	84,342	0
Lotome Girls P/S	Moruongora Parish Lotome Girls P/S	Sector Conditional Grant (Wage)	82,382	0
Naacuka P/S	Kalokengel Parish West Parish Naacuka P/S	Sector Conditional Grant (Wage)	30,000	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>21,381</b>	<b>14,254</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KALOKENGEL P.S	Kalokengel East Parish Kalokengel	Sector Conditional Grant (Non-Wage)	3,934	2,623
LOMUNO P.S	Lomuno Parish Lomuno	Sector Conditional Grant (Non-Wage)	4,538	3,025
LOTOME BOYS P.S.	Moruongora Parish Moruongor	Sector Conditional Grant (Non-Wage)	7,388	4,925
LOTOME GIRLS P.S.	Moruongora Parish Moruongor	Sector Conditional Grant (Non-Wage)	5,520	3,680
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>17,000</b>	<b>0</b>
Item : 312104 Other Structures				

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Construction Services - Sanitation Facilities-409	Lomuno Parish Lomuno P/S	Sector Development Grant	17,000	0
<b>Output : Provision of furniture to primary schools</b>			<b>20,000</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Beds-629	Kalokengel East Parish Kalokengel P/S	District Discretionary Development Equalization Grant	20,000	0
<b>Programme : Secondary Education</b>			<b>125,615</b>	<b>20,244</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>95,250</b>	<b>0</b>
Item : 211101 General Staff Salaries				
St. Andrews S.S.S	Moruongora Parish St. Andrews S.S.S	Sector Conditional Grant (Wage)	95,250	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>30,366</b>	<b>20,244</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST ANDREWS SS LOTOME	Moruongora Parish Moruongor	Sector Conditional Grant (Non-Wage)	30,366	20,244
<b>Sector : Health</b>			<b>222,649</b>	<b>9,006</b>
<b>Programme : Primary Healthcare</b>			<b>222,649</b>	<b>9,006</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>210,641</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Lotome HC III	Moruongora Parish Moruongor	Sector Conditional Grant (Wage)	210,641	0
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>12,008</b>	<b>9,006</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
LOTOME HC III	Moruongora Parish Lotome S/C	Sector Conditional Grant (Non-Wage)	12,008	9,006
<b>LCIII : Missing Subcounty</b>			<b>323,618</b>	<b>242,713</b>
<b>Sector : Health</b>			<b>323,618</b>	<b>242,713</b>
<b>Programme : Primary Healthcare</b>			<b>30,417</b>	<b>22,813</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>30,417</b>	<b>22,813</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AMEDEK HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	4,664	3,498

# Vote:604 Napak District

## Quarter3

IRIIRI HC III	Missing Parish Iriiri S/C	Sector Conditional Grant (Non-Wage)	12,008	9,006
LORENGECHORA HC III	Missing Parish Lorengchora T/C	Sector Conditional Grant (Non-Wage)	13,745	10,309
<b>Programme : District Hospital Services</b>			<b>293,200</b>	<b>219,900</b>
Lower Local Services				
<b>Output : NGO Hospital Services (LLS.)</b>			<b>293,200</b>	<b>219,900</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST KIZITO MATANY HOSPITAL	Missing Parish Matany T/C	Sector Conditional Grant (Non-Wage)	293,200	219,900