
Vote:604 Napak District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:604 Napak District for FY 2017/18. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Napak District

Date: 03/09/2019

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

Vote:604 Napak District**Quarter4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	220,000	175,166	80%
Discretionary Government Transfers	3,946,495	3,946,495	100%
Conditional Government Transfers	6,477,430	5,961,977	92%
Other Government Transfers	4,585,296	6,468,671	141%
Donor Funding	2,874,660	767,843	27%
Total Revenues shares	18,103,880	17,320,152	96%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	147,636	107,814	107,814	73%	73%	100%
Internal Audit	65,342	41,763	41,763	64%	64%	100%
Administration	2,229,353	2,474,408	2,474,408	111%	111%	100%
Finance	228,342	221,666	221,666	97%	97%	100%
Statutory Bodies	484,243	470,743	470,743	97%	97%	100%
Production and Marketing	477,550	539,071	539,068	113%	113%	100%
Health	3,433,857	2,167,635	1,941,971	63%	57%	90%
Education	3,891,331	4,006,460	3,264,923	103%	84%	81%
Roads and Engineering	752,689	609,785	608,057	81%	81%	100%
Water	1,286,044	644,251	597,969	50%	46%	93%
Natural Resources	3,422,804	5,232,842	5,232,842	153%	153%	100%
Community Based Services	1,684,689	803,714	803,714	48%	48%	100%
Grand Total	18,103,879	17,320,152	16,304,937	96%	90%	94%
Wage	6,326,225	6,326,225	5,671,138	100%	90%	90%
Non-Wage Recurrent	3,456,499	4,711,947	4,655,591	136%	135%	99%
Domestic Devt	5,446,496	5,514,138	5,286,392	101%	97%	96%
Donor Devt	2,874,660	767,843	691,817	27%	24%	90%

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

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By the end of 4th quarter, the District had cumulative receipt of UGX. 17,320,152 billion i.e. 96% of the planned UGX. 18,103,880 billion in the FY. This showed good budget performance by Quarter 4. The good budget performance was due to 100% release of all Central Government grants, and inclusion of Agricultural Extension grant that was approved as a supplementary budget after the approval of the 2017/18 FY budget estimates.

Local revenue cumulatively performed to a tune of UGX. 175,166 million i.e. 80% of the expected annual collection from local revenue of UGX. 220,000 million, contributing 1% of the total District revenue collection by 4th quarter. The District failed to attain 100% performance in the local revenue collection by the end of the FY because of a number of issues not limited to weak supervision of local revenue collection, ban on charcoal burning, impassible roads and late/ under reporting of revenues by Lower Local Governments.

Cumulatively, the Central Government grants performed to a tune of UGX. 16,377,143 billion i.e. more than 100% of the planned UGX. 15,009,220 billion. This was 95% contribution to the overall District revenue collection as at end of the 4th quarter. This performance in the Central Government grants was excellent by end of quarter four, due to 100% actual release of Central Gov't transfers, and inclusion of Agricultural extension grant supplementary budget that was not captured during the preparation of final budget estimates for FY 2017/18.

The cumulative collection from donors/development partners was UGX. 767,843 million by the end of quarter four (4). This is about 27% of the projected UGX. 2,874,660 billion, and overall 4% of the District total revenue collections by 4th quarter. Under performance in donor revenues is explained by the failure of most donors in meeting their obligations.

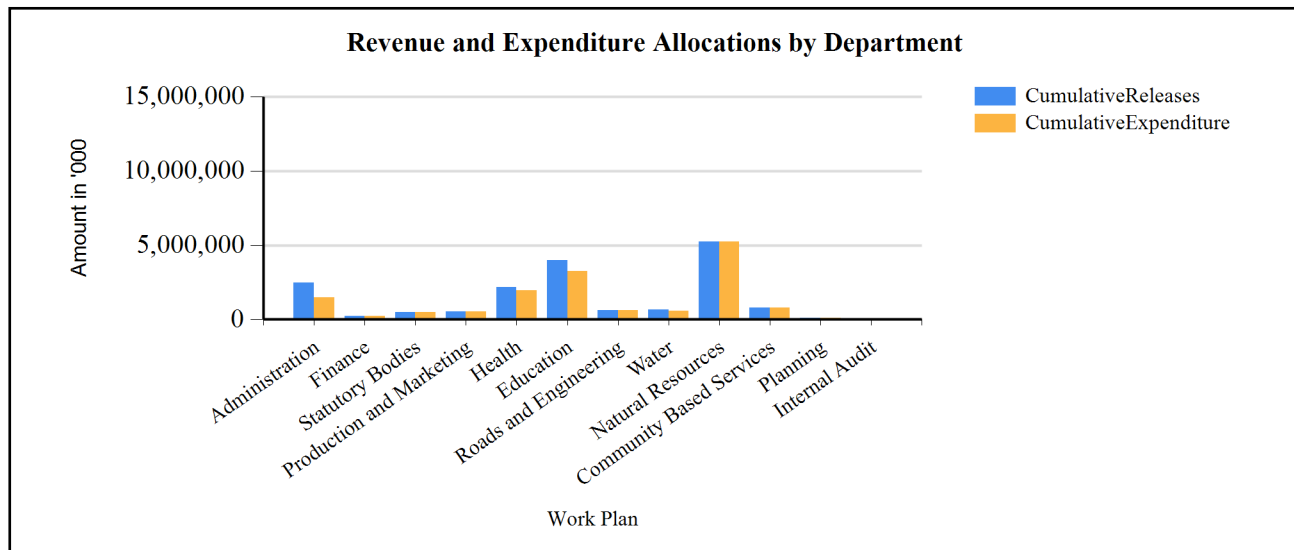
Cumulatively in quarter four, the District received UGX. 17,320,152 billion and disbursed the same figure (UGX. 17,320,152 billion). Education received the highest amount of the total revenues (UGX. 3,993,203 billion), whereas Internal Audit got the least (UGX. 41,763 million).

In terms of release spent, the District cumulatively spent UGX. 17,254,704 billion out of the total cumulative release of UGX. 17,320,152 billion by end of 4th quarter i.e. 99.6% which is almost 100% of the cumulative release by 4th quarter, and overall 95% of the projected budget estimate of UGX. 18,103,879 billion for the entire FY. This left UGX 65,448 million as unspent balance by the end of 4th quarter. The large proportion of the unspent balance was donor funds which activities are ongoing, and balances left in accounts to cater for bank accounts management.

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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
1. Locally Raised Revenues	220,000	175,166	80 %
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2a. Discretionary Government Transfers	3,946,495	3,946,495	100 %
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2b. Conditional Government Transfers	6,477,430	5,961,977	92 %
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2c. Other Government Transfers	4,585,296	6,468,671	141 %
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3. Donor Funding	2,874,660	767,843	27 %
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Total Revenues shares	18,103,880	17,320,152	96 %

Cumulative Performance for Locally Raised Revenues

Cumulatively, Local Revenue performance for the four (4) quarters was UGX. 175,166 million, which is 80% of the approved budget estimates of UGX. 220,000 million for FY 2017/18. 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, and market charges, this is because of 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, political interference, weak supervision of Sub counties, ban on charcoal burning and “Enguli” (local waragi trade), 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 4th quarter was UGX. 16,377,143 billion, that is more than 100% of planned collection of UGX. 15,009,220 billion from Central Government in the whole Financial Year. This excellent revenue performance was due to the release of Central Government grants at 100% by the Centre, and inclusion of Agricultural Extension grant that was approved as a supplementary budget after the approval of the 2017/18 FY budget estimates.

Cumulative Performance for Donor Funding

By the end of fourth quarter of FY 2017/18, the District received cumulative donor collection of only UGX. 767,843 million, i.e. 27% of expected annual collection from Donors and Development partners. This performance is far below expected donor support by quarter four (4). The poor donor performance during the quarter was attributed to the following reasons: failure by some donors to fulfill their obligations, closure of most projects, and changes in modalities of implementation of donor supported interventions in the District, where by funds are not directed to the District accounts for implementation, instead a development partner is co-funded by donors to do implementation.

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	181,652	168,626	93 %	45,413	40,976	90 %
District Production Services	280,513	351,478	125 %	70,128	212,069	302 %
District Commercial Services	15,385	18,964	123 %	3,846	3,500	91 %
Sub- Total	477,550	539,068	113 %	119,388	256,545	215 %
Sector: Works and Transport						
District, Urban and Community Access Roads	752,689	608,057	81 %	188,172	292,698	156 %
Sub- Total	752,689	608,057	81 %	188,172	292,698	156 %
Sector: Education						
Pre-Primary and Primary Education	2,737,937	1,974,871	72 %	684,484	711,802	104 %
Secondary Education	542,620	648,646	120 %	135,655	167,522	123 %
Skills Development	86,282	73,005	85 %	21,571	18,227	84 %
Education & Sports Management and Inspection	514,492	568,401	110 %	128,623	182,206	142 %
Special Needs Education	10,000	0	0 %	2,500	0	0 %
Sub- Total	3,891,331	3,264,923	84 %	972,833	1,079,756	111 %
Sector: Health						
Primary Healthcare	1,227,315	1,171,426	95 %	306,829	176,157	57 %
District Hospital Services	354,766	320,841	90 %	88,691	15,515	17 %
Health Management and Supervision	1,851,776	449,703	24 %	462,944	131,206	28 %
Sub- Total	3,433,857	1,941,971	57 %	858,464	322,877	38 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	1,286,044	597,969	46 %	321,511	366,952	114 %
Natural Resources Management	3,422,804	5,232,842	153 %	855,701	5,122,135	599 %
Sub- Total	4,708,847	5,830,811	124 %	1,177,212	5,489,087	466 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,684,689	803,714	48 %	421,172	530,874	126 %
Sub- Total	1,684,689	803,714	48 %	421,172	530,874	126 %
Sector: Public Sector Management						
District and Urban Administration	2,229,353	2,474,408	111 %	557,338	429,473	77 %
Local Statutory Bodies	484,243	470,743	97 %	121,061	158,137	131 %
Local Government Planning Services	147,636	107,814	73 %	36,909	44,759	121 %
Sub- Total	2,861,231	3,052,965	107 %	715,308	632,368	88 %
Sector: Accountability						
Financial Management and Accountability(LG)	228,342	221,666	97 %	57,086	44,165	77 %
Internal Audit Services	65,342	41,763	64 %	16,336	8,670	53 %

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	<i>Sub- Total</i>	<i>293,684</i>	<i>263,429</i>	<i>90 %</i>	<i>73,421</i>	<i>52,834</i>	<i>72 %</i>
Grand Total		18,103,879	16,304,937	90 %	4,525,970	8,657,040	191 %

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,274,851	1,460,131	115%	318,713	364,239	114%
District Unconditional Grant (Non-Wage)	66,010	116,764	177%	16,503	27,400	166%
District Unconditional Grant (Wage)	318,672	468,008	147%	79,668	118,311	149%
Gratuity for Local Governments	105,018	105,018	100%	26,255	26,255	100%
Locally Raised Revenues	45,000	45,032	100%	11,250	10,262	91%
Multi-Sectoral Transfers to LLGs_NonWage	136,548	161,707	118%	34,137	41,112	120%
Other Transfers from Central Government	40,000	0	0%	10,000	0	0%
Pension for Local Governments	32,789	32,789	100%	8,197	8,197	100%
Urban Unconditional Grant (Wage)	530,813	530,813	100%	132,703	132,703	100%
Development Revenues	954,501	1,014,277	106%	238,625	0	0%
District Discretionary Development Equalization Grant	109,538	171,316	156%	27,384	0	0%
Locally Raised Revenues	0	562	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	844,963	842,398	100%	211,241	0	0%
Total Revenues shares	2,229,353	2,474,408	111%	557,338	364,239	65%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	849,485	998,822	118%	212,371	251,014	118%
Non Wage	425,366	461,310	108%	106,341	137,350	129%
Development Expenditure						
Domestic Development	954,501	1,014,277	106%	238,625	41,108	17%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,229,353	2,474,408	111%	557,338	429,473	77%
C: Unspent Balances						

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Recurrent Balances	0	0%	
Wage	0		
Non Wage	0		
Development Balances	0	0%	
Domestic Development	0		
Donor Development	0		
Total Unspent	0	0%	

Summary of Workplan Revenues and Expenditure by Source

In the 4th quarter, the department received funds to a tune of UGX. 364,239 million i.e. 65% of planned UGX. 557,338 million in the quarter. Expenditures in 4th quarter amounted to UGX. 429,473 million i.e. 77% of the UGX. 557,338 million planned in the quarter. Quarter four (4) total expenditures were more than revenues due to roll over funds from the previous quarter. The expenditures in 4th quarter consisted of UGX. 251,014 million wages, UGX. 137,350 million non-wage recurrent activities, and UGX. 41,108 million domestic development.

The department cumulative revenue collection by the end of Q4 amounted to UGX. 2,474,408 billion i.e. more than 100 percent of approved annual budget of UGX. 2,229,353 billion. Cumulative expenditures totaled to UGX. 2,474,408 billion, which were also more than 100% of the UGX. 2,229,353 billion planned in the quarter. This good performance was because of the increased Unconditional grant, and Local Revenue allocation to the department to offset its obligations. On the other hand, cumulative expenditures were as follows: Wage of UGX. 998,822 million, Non- wage recurrent of UGX. 461,310 million, and domestic development of UGX. 1,014,277 billion.

By the end of 4th quarter, the department used all what it was allocated, thus there was no unspent balance realized.

Reasons for unspent balances on the bank account

No unspent balance realized by end of Q4

Highlights of physical performance by end of the quarter

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The department during the quarter was able to conduct 4 DTPC meetings, conducted Senior Management Meetings, 1 DDMC meeting, attended various regional and national meetings, travel out for monthly processing and payment of salaries, maintained motor vehicles and office equipment, Support to community land dialogue meetings in kobulin, achukudu, kaethelem and nyarikidi Parishes, support to litigation process over district land, support supervision and monitoring of LLGs and the overall coordination and management of the 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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	221,142	214,944	97%	55,286	44,127	80%
District Unconditional Grant (Non-Wage)	36,480	38,347	105%	9,120	1,495	16%
District Unconditional Grant (Wage)	153,662	145,437	95%	38,416	38,416	100%
Locally Raised Revenues	31,000	31,159	101%	7,750	4,216	54%
Development Revenues	7,200	6,723	93%	1,800	0	0%
District Discretionary Development Equalization Grant	7,200	6,723	93%	1,800	0	0%
Total Revenues shares	228,342	221,666	97%	57,086	44,127	77%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	153,662	145,437	95%	38,416	38,416	100%
Non Wage	67,480	69,506	103%	16,870	5,711	34%
Development Expenditure						
Domestic Development	7,200	6,723	93%	1,800	38	2%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	228,342	221,666	97%	57,086	44,165	77%
C: Unspent Balances						
Recurrent Balances						
		0	0%			
Wage		0				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

In quarter four (4), the Finance department received funds worth UGX. 44,127 million i.e. 77% of the UGX. 57,086 million planned in the quarter. Expenditures in the quarter were UGX. 44,165 million inclusive of roll over funds from the previous quarter. The composition of the Q4 expenditures were as follows: UGX. 38,416 million on Wages, UGX. 5,71 million on Non-wage and UGX. 38 thousand on domestic development.

Cumulative revenues in the department by the end of 4th quarter were UGX. 221,666 million i.e. 97% of UGX. 228,342 million planned in the FY. Similarly, cumulative expenditures were UGX. 221,666 million, which implies that all what was received got spent in Q4. The funds were cumulatively spent as follows: Wages UGX. 145,437 million, Non-wage 69,506 million, and domestic development of UGX. 6,723 million.

Therefore, there was no unspent balance realized by the end of 4th quarter.

Reasons for unspent balances on the bank account

No unspent balance realized by end of quarter four (4)

Highlights of physical performance by end of the quarter

Salaries and wages paid to all finance staff for the quarter, payrolls reconciled at the end of each of the three months.

The twelve (12) months accounts for the period ended 30th June 2018 is under preparation and will be submitted to MoFPED by the 31st July 2018.

The books of accounts and other accounting materials were posted up to date and reconciled by the 15th day of the preceding month for which the accounts are due.

The Budget desk sat once in the quarter.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	453,083	442,152	98%	113,271	129,546	114%
District Unconditional Grant (Non-Wage)	173,320	171,277	99%	43,330	66,819	154%
District Unconditional Grant (Wage)	209,763	194,044	93%	52,441	52,341	100%
Locally Raised Revenues	70,000	76,831	110%	17,500	10,386	59%
Development Revenues	31,160	28,591	92%	7,790	0	0%
District Discretionary Development Equalization Grant	31,160	28,591	92%	7,790	0	0%
Total Revenues shares	484,243	470,743	97%	121,061	129,546	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	209,763	194,044	93%	52,441	52,341	100%
Non Wage	243,320	248,108	102%	60,830	77,205	127%
Development Expenditure						
Domestic Development	31,160	28,591	92%	7,790	28,591	367%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	484,243	470,743	97%	121,061	158,137	131%
C: Unspent Balances						
Recurrent Balances						
		0	0%			
Wage		0				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

In the 4th quarter, the department received UGX. 129,546 million i.e. more than 100% of the expected UGX. 121,061 in the quarter. Expenditure in the quarter was UGX. 158,137 million inclusive of roll over funds from the previous quarters, and it also accounted for more than 100% of the UGX. 121,061 million planned in the quarter. These quarterly expenditures were made of UGX. 52,341 million on wages and the balance of UGX. 77,205 million, and UGX. 28,591 million for non-wage recurrent and domestic development activities respectively.

Cumulative revenue for the department was UGX. 470,743 million i.e. 97% of the planned UGX. 484,243 million, while cumulative expenditure was similarly UGX. 470,743 million, which implied that all what was received was spent by end of Q4, hence the department had no unspent balance.

Reasons for unspent balances on the bank account

No funds remained unspent as at end of the year. Instead poor local revenue collections impinged on implementation of Statutory Bodies Workplan

Highlights of physical performance by end of the quarter

Activities implemented included; 2 DSC meetings, 1 DLB meeting, 1 Evaluation Committee meetings,, 2 Contracts Committee meetings,1 Council meeting, 1 Standing Committees meeting, 1 Business Committee meeting, 3 DEC meetings,DEC Monitoring for the quarter under PAF funds.

Office operational expenses were as well supported such as purchase of stationery, procurement of fuels and lubricants, provision of welfare and entertainment, maintenance of vehicles and office equipment, travel inland for duties

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	311,665	419,122	134%	77,917	136,600	175%
District Unconditional Grant (Non-Wage)	7,886	886	11%	1,972	0	0%
District Unconditional Grant (Wage)	63,843	49,957	78%	15,961	16,652	104%
Locally Raised Revenues	7,000	0	0%	1,750	0	0%
Other Transfers from Central Government	0	135,344	0%	0	61,713	0%
Sector Conditional Grant (Non-Wage)	51,284	51,284	100%	12,821	12,821	100%
Sector Conditional Grant (Wage)	181,652	181,652	100%	45,413	45,413	100%
Development Revenues	165,885	119,949	72%	41,471	0	0%
District Discretionary Development Equalization Grant	21,497	8,847	41%	5,374	0	0%
External Financing	95,000	0	0%	23,750	0	0%
Other Transfers from Central Government	0	61,713	0%	0	0	0%
Sector Development Grant	49,388	49,388	100%	12,347	0	0%
Total Revenues shares	477,550	539,071	113%	119,388	136,600	114%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	245,495	231,609	94%	61,374	62,065	101%
Non Wage	66,170	187,513	283%	16,542	74,534	451%
Development Expenditure						
Domestic Development	70,885	119,945	169%	17,721	119,945	677%
Donor Development	95,000	0	0%	23,750	0	0%
Total Expenditure	477,550	539,068	113%	119,388	256,545	215%
C: Unspent Balances						
Recurrent Balances		0	0%			
Wage		0				
Non Wage		0				

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Development Balances	4	0%	
Domestic Development	4		
Donor Development	0		
Total Unspent	4	0%	

Summary of Workplan Revenues and Expenditure by Source

Fourth quarter revenue out-turn for Production department was UGX. 136,600 million mainly recurrent revenues, which accounted for more than 100% of planned receipts in the quarter. This performance was because of the release of all funds by Central Government expected in the Financial Year. The total expenditure for the quarter with inclusion of rollover funds from the previous quarter was UGX. 256,545 million, which was more than 100% of planned quarterly expenditures.

The cumulative revenues and expenditures for the department were the same at UGX. 539,071 million i.e. more than 100% of the planned UGX. 477,550 million as revenue and expenditure in the whole Financial Year. A balance of UGX. 4 thousand was left as unspent by the end of the quarter, mainly for bank account management.

Reasons for unspent balances on the bank account

The unspent balance by the end of the quarter, was mainly for bank account management

Highlights of physical performance by end of the quarter

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,863,748	1,855,754	100%	465,937	463,842	100%
District Unconditional Grant (Non-Wage)	5,382	388	7%	1,346	0	0%
Locally Raised Revenues	3,000	0	0%	750	0	0%
Sector Conditional Grant (Non-Wage)	412,630	412,630	100%	103,158	103,158	100%
Sector Conditional Grant (Wage)	1,442,736	1,442,736	100%	360,684	360,684	100%
Development Revenues	1,570,109	311,881	20%	392,527	93,928	24%
District Discretionary Development Equalization Grant	86,301	79,060	92%	21,575	0	0%
External Financing	1,423,432	172,445	12%	355,858	63,740	18%
Other Transfers from Central Government	60,376	60,376	100%	15,094	30,188	200%
Total Revenues shares	3,433,857	2,167,635	63%	858,464	557,770	65%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,442,736	1,292,735	90%	360,684	210,683	58%
Non Wage	421,012	402,104	96%	105,253	25,688	24%
Development Expenditure						
Domestic Development	146,677	105,535	72%	36,669	41,135	112%
Donor Development	1,423,432	141,597	10%	355,858	45,371	13%
Total Expenditure	3,433,857	1,941,971	57%	858,464	322,877	38%
C: Unspent Balances						
Recurrent Balances		160,915	9%			
Wage		150,001				
Non Wage		10,914				
Development Balances		64,750	21%			
Domestic Development		33,901				
Donor Development		30,848				
Total Unspent		225,664	10%			

Vote:604 Napak District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The health department in quarter four (4) received UGX. 557,770 million i.e. 65% of the UGX. 858,464 million planned in the quarter. Recurrent revenues performed at 100% in the quarter while development revenues at 24%. In terms of expenditure quarterly out-turn, the department managed to spend UGX. 509,897 million out of UGX. 858,464 million planned for quarter four (4) i.e. 59% of the planned expenditure in the quarter. Generally, the poor budget performance in the department was attributed to closure of most donor projects since about 65% of the sector budgets is from donors, and also general budget cuts from Central Government.

While the department received cumulatively UGX. 2,167,635 billion i.e. 63% of the UGX. 3,433,857 billion planned for the FY 2017/18, it had a cumulative expenditure of 62% (UGX. 2,128,991 billion) of the UGX. 3,433,857 billion approved for the department.

The department had unspent balance of UGX. 38,644 million, of which UGX. 30,848 million was meant for donor supported activities mainly UNICEF whose activities are currently ongoing, while the remaining balance was for bank accounts management.

Reasons for unspent balances on the bank account

Delay release of funds by development partners mainly UNICEF

Highlights of physical performance by end of the quarter

Support supervision of Health Units done during the quarter.

A total of 19,015 out patients and 1,050 in patients were treated at health facilities.

717 deliveries were conducted 1,513 children received the pentavalent vaccine in the District.

Monthly outreaches conducted to the designated outreach posts at the community.

Overall, a comprehensive health care package was provided to the catchment population of the unit.

Vote:604 Napak District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,205,943	3,255,341	102%	801,486	887,044	111%
District Unconditional Grant (Non-Wage)	23,921	27,281	114%	5,980	770	13%
District Unconditional Grant (Wage)	120,246	117,284	98%	30,062	29,321	98%
Locally Raised Revenues	26,000	0	0%	6,500	0	0%
Other Transfers from Central Government	0	75,000	0%	0	75,000	0%
Sector Conditional Grant (Non-Wage)	276,112	276,112	100%	69,028	92,037	133%
Sector Conditional Grant (Wage)	2,759,664	2,759,664	100%	689,916	689,916	100%
Development Revenues	685,388	751,119	110%	171,347	145,948	85%
District Discretionary Development Equalization Grant	184,089	168,547	92%	46,022	0	0%
External Financing	328,870	410,142	125%	82,217	145,948	178%
Sector Development Grant	172,430	172,430	100%	43,107	0	0%
Total Revenues shares	3,891,331	4,006,460	103%	972,833	1,032,992	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,879,910	2,371,861	82%	719,977	713,115	99%
Non Wage	326,033	332,952	102%	81,508	70,724	87%
Development Expenditure						
Domestic Development	356,519	149,968	42%	89,130	149,968	168%
Donor Development	328,870	410,142	125%	82,217	145,948	178%
Total Expenditure	3,891,331	3,264,923	84%	972,833	1,079,756	111%
C: Unspent Balances						
Recurrent Balances		550,528	17%			
Wage		505,086				
Non Wage		45,442				
Development Balances		191,009	25%			

Vote:604 Napak District**Quarter4**

Domestic Development	191,009		
Donor Development	0		
Total Unspent	741,537	19%	

Summary of Workplan Revenues and Expenditure by Source

In the 4th quarter, the department of Education received a total of UGX. 1,032,992 billion i.e. more than 100% of the planned UGX. 972,833 million expected in the quarter. The non-wage transfers to primary, secondary and tertiary institutions performed at more than 100 percent to cater for the term system operated by Government. While the expenditures in the quarter performed to a tune of UGX. 1,808,037 billion i.e. more than 100% of the planned UGX. 972,833 million in the quarter. The expenditures in the quarter were more than the revenues because of roll over funds from the previous quarter utilized in quarter four (4).

The good performance during the quarter is attributed to 100% release of grants by Central Government by the end of 4th quarter of FY 2017/18.

Cumulative revenues in the four (4) quarters were UGX. 4,006,460 billion i.e. more than 100% of UGX. 3,891,331 billion planned in the Financial Year 2017/18. Cumulative expenditures by 4th quarter were UGX. 3,993,203 billion, which is also more than 100% of the planned expenditure in the entire financial year.

The department had an unspent balance of UGX. 13,256 million of which UGX. 10,185 million was meant for payments of completed construction works, which is now finalized, and the balance meant for bank account management.

Reasons for unspent balances on the bank account

The unspent balances were meant as balance payment of construction works, which is now at final stages, and bank accounts management.

Highlights of physical performance by end of the quarter

Salaries were paid to the staff and UPE and USE grants were sent to the 28 primary and 3 Secondary schools, Construction works implemented in schools, Stationery for day to day operational costs was incurred during the implementation and performance was at 100%.

Vote:604 Napak District

Quarter4

Roads and Engineering

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	718,689	578,733	81%	179,672	185,350	103%
District Unconditional Grant (Non-Wage)	5,382	32,317	600%	1,346	0	0%
District Unconditional Grant (Wage)	195,854	62,560	32%	48,964	15,640	32%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Other Transfers from Central Government	0	483,857	0%	0	169,710	0%
Sector Conditional Grant (Non-Wage)	515,453	0	0%	128,863	0	0%
Development Revenues	34,000	31,052	91%	8,500	0	0%
District Discretionary Development Equalization Grant	34,000	31,052	91%	8,500	0	0%
Total Revenues shares	752,689	609,785	81%	188,172	185,350	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	195,854	62,560	32%	48,964	15,640	32%
Non Wage	522,835	516,173	99%	130,709	247,734	190%
Development Expenditure						
Domestic Development	34,000	29,324	86%	8,500	29,324	345%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	752,689	608,057	81%	188,172	292,698	156%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		1,728				
Donor Development		0				
Total Unspent		1,728	0%			

Vote:604 Napak District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

In the fourth quarter, the sector received funds to a tune of UGX. 185,350 million i.e. 99% of the UGX. 188,172 million planned in the quarter. By the end of quarter four (4), UGX. 292,698 million i.e. more than 100% of the approved quarterly estimate of UGX. 188,172 million was spent. The expenditures during the quarter were more than the revenues because of rollover funds from the previous quarter utilized by 4th quarter.

Cumulatively, revenues performed at 81% i.e. UGX. 609,785 million of the approved budget estimates for FY 2017/18 of UGX. 752,689 million, while cumulatively the department had also nearly spent 81% (UGX. 608,057 million) of the UGX. 752,689 million approved for the department.

Reasons for unspent balances on the bank account

The department had UGX. 1,728 million unspent at the end of the quarter to facilitate bank account management.

Highlights of physical performance by end of the quarter

In the fourth quarter the road sector carried out the following activities manual maintenance, the routine activities: Kangole-Matany road, Lokiteeded-matany road, Lokiteeded-Lomuno road, Lorngecora-Namendera road and Iriiri-Napak road

Mechanized maint. on the following Iriiri-Napak, Matany- Kangole road and Kalotom-Natapari road

Vote:604 Napak District

Quarter4

Water

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	74,890	73,890	99%	18,723	18,473	99%
District Unconditional Grant (Wage)	27,880	27,880	100%	6,970	6,970	100%
Locally Raised Revenues	1,000	0	0%	250	0	0%
Sector Conditional Grant (Non-Wage)	46,011	46,011	100%	11,503	11,503	100%
Development Revenues	1,211,153	570,361	47%	302,788	22,719	8%
District Discretionary Development Equalization Grant	72,001	65,925	92%	18,000	0	0%
External Financing	753,600	118,884	16%	188,400	22,719	12%
Sector Development Grant	363,976	363,976	100%	90,994	0	0%
Transitional Development Grant	21,576	21,576	100%	5,394	0	0%
Total Revenues shares	1,286,044	644,251	50%	321,511	41,192	13%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	27,880	27,880	100%	6,970	6,970	100%
Non Wage	47,011	46,011	98%	11,753	23,215	198%
Development Expenditure						
Domestic Development	457,553	450,373	98%	114,388	316,722	277%
Donor Development	753,600	73,706	10%	188,400	20,045	11%
Total Expenditure	1,286,044	597,969	46%	321,511	366,952	114%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		1,104				
Donor Development		45,178				
Total Unspent		46,282	7%			

Vote:604 Napak District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The Water sector quarterly revenue outturn stood at UGX. 41,192 million i.e. merely 13% of expected quarterly revenue return. This poor revenue performance was attributed to failure by most donors to meet their obligations, and release of all development grants in the previous quarter.

Expenditure in the quarter amounted to UGX. 366,952 million, which was more than 100% of the planned UGX. 321,511 million in the quarter. The expenditures were more than the quarterly revenues because of roll over funds especially development grants from the previous quarter that got utilized by Q4.

Cumulatively, revenues performed at 50% (UGX. 644,251 million), while expenditures performed at 49% (632,435 million). This performance accounts for general budget cuts by central government to the sector, and failure by the donors to support most of the planned interventions in the sector budget for FY 2017/18.

Reasons for unspent balances on the bank account

The Sector had unspent balance of UGX 11,816 million of which, UGX 10,712 million was meant for UNICEF supported activities that are still ongoing, and the balance meant for bank account management.

Highlights of physical performance by end of the quarter

With the funds received from the Non-Wage Component of the Water Grant, District Water and Sanitation Coordination Committee meeting was held, Extension Staff Quarterly review meeting was also Conducted, with the Transitional Grant received, verification and Certification of the Villages in Lopeei that had attained Open defecation status were carried out.

With the Development funds received, 06 Boreholes were drilled, 1 Production well also drilled, 4 windmills were also repaired, Tires and Office Furniture were supplied.

Vote:604 Napak District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	66,294	1,884,074	2,842%	16,574	9,825	59%
District Unconditional Grant (Non-Wage)	10,765	9,407	87%	2,691	600	22%
District Unconditional Grant (Wage)	44,748	31,119	70%	11,187	7,780	70%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Other Transfers from Central Government	0	1,837,767	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	5,780	5,780	100%	1,445	1,445	100%
Development Revenues	3,356,510	3,348,768	100%	839,128	3,251,328	387%
District Discretionary Development Equalization Grant	47,238	43,595	92%	11,810	0	0%
Other Transfers from Central Government	3,309,272	3,305,173	100%	827,318	3,251,328	393%
Total Revenues shares	3,422,804	5,232,842	153%	855,701	3,261,153	381%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	44,748	31,119	70%	11,187	7,780	70%
Non Wage	21,545	1,852,955	8,600%	5,386	1,838,024	34,124%
Development Expenditure						
Domestic Development	3,356,510	3,348,768	100%	839,128	3,276,331	390%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	3,422,804	5,232,842	153%	855,701	5,122,135	599%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				

Vote:604 Napak District**Quarter4**

Total Unspent	0	0%	
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Summary of Workplan Revenues and Expenditure by Source

By the end of June, 2018, the department received funds worth UGX. 3,261,153 billion. This represented more than 100% of the quarterly planned estimate of UGX. 855,701 million. The department spend UGX. 5,122,135 billion, which is also more than 100% of the planned UGX. 855,701 million in quarter four (4). The department realized more expenditures than revenues due to rollover funds from the previous quarter.

Cumulative receipts and expenditures up to end of quarter four (4) were at the same level i.e. UGX. 5,232,842 billion, which was more than 100% of the planned UGX. 3,422,804 billion for both revenues and expenditures. This implies that all what was received was utilized by 4th quarter, hence there was no unspent balance.

Reasons for unspent balances on the bank account

No unspent balance realized by end of Q4

Highlights of physical performance by end of the quarter

Supported NUSAF 3 interventions, conducted enforcement of wetlands of Lokok-Lokere wetlands with district technical and political leaders at Nyarikidi resettlement area, forest regulation which was captured in quarter two was reflected in quarter three where forestry regulation was enforced in areas of Matany, Lorengecora and Iriiri sub countie, welfare and stationary purchased.

Vote:604 Napak District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,437,395	748,873	52%	359,349	513,204	143%
District Unconditional Grant (Non-Wage)	26,313	8,581	33%	6,578	0	0%
District Unconditional Grant (Wage)	184,505	229,935	125%	46,126	46,126	100%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Other Transfers from Central Government	1,175,648	469,427	40%	293,912	456,846	155%
Sector Conditional Grant (Non-Wage)	40,929	40,929	100%	10,232	10,232	100%
Development Revenues	247,294	54,841	22%	61,824	0	0%
District Discretionary Development Equalization Grant	12,000	10,944	91%	3,000	0	0%
External Financing	235,294	34,431	15%	58,824	0	0%
Other Transfers from Central Government	0	9,466	0%	0	0	0%
Total Revenues shares	1,684,689	803,714	48%	421,172	513,204	122%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	184,505	229,935	125%	46,126	46,126	100%
Non Wage	1,252,890	518,938	41%	313,223	467,078	149%
Development Expenditure						
Domestic Development	12,000	20,410	170%	3,000	17,670	589%
Donor Development	235,294	34,431	15%	58,824	0	0%
Total Expenditure	1,684,689	803,714	48%	421,172	530,874	126%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				

Vote:604 Napak District**Quarter4**

Donor Development	0		
Total Unspent	0	0%	

Summary of Workplan Revenues and Expenditure by Source

The Department received a total of UGX. 513,204 million i.e. more than 100% of planned UGX. 421,172 million in the quarter. The Department spent UGX. 530,874 million inclusive with roll over funds from the previous quarter, also accounting for more than 100% of the planned UGX. 421,172 million in Q4.

Cumulative revenues realized by the department by the end of 4th quarter was UGX. 803,714 million i.e. 48% of UGX. 1,684,689 billion expected in the entire FY 2017/18. The same amount of UGX. 803,714 was spent by quarter four (4), indicating that all what was cumulatively received was spent by 4th quarter, therefore living no unspent balance. The department cumulative budget performance was poor because of low local revenue collection; general budget cuts by Central Government, and failure by most donor/ development partners supporting the department to meet their obligations that were planned in the workplan for FY 2017/18.

Reasons for unspent balances on the bank account

The end of Q4 realized 100% absorption of funds; hence no unspent balances are in CBS account.

Highlights of physical performance by end of the quarter

Staff salaries was paid to all 19 CBS staff at the district and sub-county levels, Staff were facilitated with fuel, stationery and allowances to enable them carry out social mobilization for various government programs, Departmental meeting for the quarter was carried out to coordinate departmental operations and service delivery, Furniture was procured under DDEG, Child protection activities were implemented with support from development partners like UNICEF and KIDEP, Dwelling places supported the kick start of a child protection ordinance, Day of African child was celebrated with support from partners like Dwelling places and Save the children, Youth, Women and PWD groups were funded under YLP, UWEP and special grant for PWDs.

Vote:604 Napak District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	89,682	63,394	71%	22,420	16,484	74%
District Unconditional Grant (Non-Wage)	26,313	10,200	39%	6,578	2,490	38%
District Unconditional Grant (Wage)	53,369	52,267	98%	13,342	13,067	98%
Locally Raised Revenues	10,000	927	9%	2,500	927	37%
Development Revenues	57,954	44,420	77%	14,489	15,796	109%
District Discretionary Development Equalization Grant	19,490	12,479	64%	4,873	0	0%
External Financing	38,464	31,941	83%	9,616	15,796	164%
Total Revenues shares	147,636	107,814	73%	36,909	32,280	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	53,369	52,267	98%	13,342	13,067	98%
Non Wage	36,313	11,127	31%	9,078	3,417	38%
Development Expenditure						
Domestic Development	19,490	12,479	64%	4,873	12,479	256%
Donor Development	38,464	31,941	83%	9,616	15,796	164%
Total Expenditure	147,636	107,814	73%	36,909	44,759	121%
C: Unspent Balances						
Recurrent Balances		0	0%			
Wage		0				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:604 Napak District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The Planning Unit revenue quarterly outturn stood at UGX. 32,280 million i.e. 87% of the UGX. 36,909 million planned in the quarter. The expenditures in the quarter totaled to UGX. 44,759 million, which was more than 100% of the quarterly planned expenditure, because of utilization of all DDEG grants and donor funds that were rolled over from the previous quarter. The quarterly expenditure was as follows: UGX. 13,067 million catered for staff salaries, UGX. 3,417 million on Non-wage, and the balance on development expenditure.

Cumulatively in the 4 quarters, the Unit received UGX. 107,814 million, which is 73% of the approved annual budget for FY 2017/18. This poor budget performance was as a result of no funds received for most of the planned activities. In terms of cumulative expenditure, the Unit expended all what it had received by end of 4th quarter, hence there was no unspent balance left.

Reasons for unspent balances on the bank account

No unspent balance registered by end of the quarter

Highlights of physical performance by end of the quarter

Coordinated 4 District Technical Planning Committee (DTPC) Meetings and discussed relevant issues to guide the District strategic direction.

Prepared Q4 budget performance report and submitted to MoFPED and other relevant authorities,

Prepared Final Performance Contract, Work plan & Budget estimates and submitted to relevant authorities, DDEG Q4 progress report for FY 2017/18 and DDEG work plan for FY 2018/19 prepared and submitted to relevant stakeholders.

Trained District and selected Sub counties on development planning and score card

Vote:604 Napak District

Quarter4

Internal Audit

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	65,342	41,763	64%	16,336	8,670	53%
District Unconditional Grant (Non-Wage)	16,524	7,312	44%	4,131	0	0%
District Unconditional Grant (Wage)	38,818	32,868	85%	9,705	8,217	85%
Locally Raised Revenues	10,000	1,583	16%	2,500	453	18%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	65,342	41,763	64%	16,336	8,670	53%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	38,818	32,868	85%	9,705	8,217	85%
Non Wage	26,524	8,894	34%	6,631	453	7%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	65,342	41,763	64%	16,336	8,670	53%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:604 Napak District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

Internal Audit 4th quarter revenue outturn was UGX. 8,670 million i.e. 53% of the planned UGX. 16,336 million in the quarter.

Cumulatively, the Unit received UGX. 41,763 million i.e. 64% of the planned UGX. 65,342 million in the FY 2017/18. This performance was poor because most of the planned activities did not receive funds due to low Local Revenue and Unconditional grant non-wage allocated to the Unit. The Unit spent all what it had received by the end of 4th quarter, implying that there was no unspent balance realized by end the Financial Year.

Reasons for unspent balances on the bank account

No unspent balance realized by end of 4th quarter

Highlights of physical performance by end of the quarter

Evaluation of Internal Financial Controls.

Submitted annual work plan for internal audit for F/Y 2018/2019 to the relevant authorities in line with The Public Finance Management Act, 2015, sec 48(4).

Conducted internal audit exercise in all departments and institutions in the District

Prepared 4th Quarter internal audit report for F/Y 2017/18 and submitted to the relevant authority in line with The Public Finance Act, 2015 sec 48(6).

Vote:604 Napak District

Quarter4

Trade, Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by source

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

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Low local revenue base, Shortfall in wage bill affect recruitment,lower staffing levels especially HOD, High debt burden Operational environment is far from the centers posses challenges in functionality. Water shortage at the headquarters affects functionality.					
Output : 138102 Human Resource Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delay in submitting data capture,Complexities in IPPS and IFMIS system in the salaries and gratuity procession,Poor facilitation to meet cost of payroll transaction,Delay of pensioners to provide adequate information .					
Output : 138103 Capacity Building for HLG					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of co- funding which limited the number of staff for more training.					
Output : 138104 Supervision of Sub County programme implementation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: limited transport,limited funding to support backstopping to LLG.					
Output : 138105 Public Information Dissemination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: poor net work covering,no camera and video camera for recording ,poor net work coverage.					
Output : 138106 Office Support services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:		Limited funding to support compound cleaning and designing			
Output : 138108 Assets and Facilities Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		Poor Operations and maintenance of equipment both at District and LLG level Limited funding			
Output : 138109 Payroll and Human Resource Management Systems					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		DELAYED RELEASE.			
Output : 138111 Records Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		Inadequate filling carbines Limited funding			
Output : 138112 Information collection and management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		Limited funding			
Capital Purchases					
Output : 138172 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		Delays in procurement process			
Total For Administration : Wage Rect:		849,485	998,822	118 %	251,014
Non-Wage Reccurent:		288,818	299,603	104 %	96,239
GoU Dev:		109,538	171,878	157 %	41,108
Donor Dev:		0	0	0 %	0
Grand Total:		1,247,841	1,470,303	117.8 %	388,361

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding					
Output : 148102 Revenue Management and Collection Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Poor local revenue management and administration					
Output : 148103 Budgeting and Planning Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funding gap					
Output : 148104 LG Expenditure management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Low funding					
Output : 148105 LG Accounting Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding leading to few books of accounts purchased					
<i>Total For Finance : Wage Rect:</i>	153,662	145,437	95 %		38,416
<i>Non-Wage Reccurent:</i>	67,480	69,506	103 %		5,711
<i>GoU Dev:</i>	7,200	6,723	93 %		38
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	228,342	221,666	97.1 %		44,165

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate Local Revenue performance affected implementation of Quarter four work plan					
Output : 138202 LG procurement management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Staffing levels were inadequate since the unit remained to be manned by only the procurement officer					
Output : 138203 LG staff recruitment services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate Local revenue caused non Payment of accumulated retainer fees for the DSC members which Continued to generate complains					
Output : 138204 LG Land management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Two vacancies in the District Land Board are not yet filled and this creates difficulty in realizing quorum especially in the absence of one of the members					
Output : 138205 LG Financial Accountability					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate releases affected the sittings of the District Public Accounts Committee					
Output : 138206 LG Political and executive oversight					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Restriction of Council operations to 20% of Local Revenue of the preceding year constrains Council work plan implementation since LR is minimal					
Output : 138207 Standing Committees Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Reasons for over/under performance:

Inadequate Local Revenue hindered organizing all the Six Standing Committee meetings as planned for the year 2017/2018

Capital Purchases

Output : 138272 Administrative Capital

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Delays in the procurement process

<i>Total For Statutory Bodies : Wage Rect:</i>	<i>209,763</i>	<i>194,044</i>	<i>93 %</i>	<i>52,341</i>
<i>Non-Wage Reccurent:</i>	<i>243,320</i>	<i>248,108</i>	<i>102 %</i>	<i>77,205</i>
<i>GoU Dev:</i>	<i>31,160</i>	<i>28,591</i>	<i>92 %</i>	<i>28,591</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>484,243</i>	<i>470,743</i>	<i>97.2 %</i>	<i>158,137</i>

Vote:604 Napak District

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Hard to reach allowance not benefiting all the staff and logistical staff					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 District Production Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Hard to reach nature of the District affects service delivery in certain locations					
Output : 018203 Farmer Institution Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Far distances is not easy to reach with lack of transport to district and sub county staff					
Output : 018208 Sector Capacity Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited resource envelope for training amidst high demand by staff					
Output : 018209 Support to DATICs					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited budget line to run all the workshops and seminars by all the staff at district and sub county					
Output : 018210 Vermin Control Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited drugs and logistical support					
Capital Purchases					

Vote:604 Napak District**Quarter4****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018275 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Money was not enough to complete the budget					
Output : 018282 Slaughter slab construction					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was variance of planned budget due to escalating prices at the time of project execution					
Programme : 0183 District Commercial Services					
Higher LG Services					
Output : 018301 Trade Development and Promotion Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Large area to cover and lack of the transport to the sector					
Output : 018302 Enterprise Development Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited Funding					
Output : 018303 Market Linkage Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited budget for report delivery monthly, quarterly and annually					
Output : 018304 Cooperatives Mobilisation and Outreach Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funding					
Output : 018305 Tourism Promotional Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:604 Napak District**Quarter4**

Reasons for over/under performance:		Inadequate Policies in place Limited funding			
Output : 018306 Industrial Development Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		Lack of value addition equipment's at the district			
Output : 018307 Tourism Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		Limited funding			
Output : 018309 Sector Management and Monitoring					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		Limited budgetline			
Total For Production and Marketing : Wage Rect:		245,495	231,609	94 %	62,065
Non-Wage Reccurent:		66,170	187,513	283 %	74,534
GoU Dev:		70,885	119,945	169 %	119,945
Donor Dev:		95,000	0	0 %	0
Grand Total:		477,550	539,068	112.9 %	256,545

Vote:604 Napak District

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088106 Promotion of Sanitation and Hygiene					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funding					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The NGO basic facility has performed so well despite inadequate funds which slowed their affected their supplies which had to be complement by internal borrowing form other government facilities					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Some of indicators showed improvement although some did not mostly due to delayed inclusion in the credit line of NMS and PHC non wage for operations and EPI outreaches, performance noticed in selected indicators was due partners support especially UNICEF, CUAMM					
Programme : 0882 District Hospital Services					
Lower Local Services					
Output : 088252 NGO Hospital Services (LLS.)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The NGO hospital works with supervision of the District and supported by the are Team from MRRH which has enhanced their performance.					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The road network caused by flooding of the road net work did affected the completion of the CLTS activities leading to collapsing of the Pits dug for construction of latrines in the villages that were triggered during the quarter.					

Vote:604 Napak District

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 088372 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The completion of payment of these projects has dragged into the next financial years due to inadequate funding for PHC sector development grant which was affected by the end of the PRDP funding.					
<i>Total For Health : Wage Rect:</i>	1,442,736	1,292,735	90 %		210,683
<i>Non-Wage Reccurent:</i>	421,012	402,104	96 %		25,688
<i>GoU Dev:</i>	146,677	105,535	72 %		41,135
<i>Donor Dev:</i>	1,423,432	141,597	10 %		45,371
<i>Grand Total:</i>	3,433,857	1,941,971	56.6 %		322,877

Vote:604 Napak District**Quarter4****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inaccessibility to some learning institutions due to the heavy rains, inadequate Inspection funds to enable inspectors reach all the fifty two learning institutions in the District. inadequate staffing especially primary school teachers.					
Capital Purchases					
Output : 078175 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delays in procurement process					
Output : 078180 Classroom construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Poor road network and Heavy Rains slowed down the implementation.					
Output : 078182 Teacher house construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delays in the procurement process					
Output : 078183 Provision of furniture to primary schools					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delays by procurement process.					
Programme : 0782 Secondary Education					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:604 Napak District

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Low staffing at Secondary Level, Inadequate funding for inspection of secondary schools.					
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary Education Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate infrastructure, Operational Funds still go to Moroto District Local Government.,					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Education Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inaccessible school due to heavy rains.					
Output : 078402 Monitoring and Supervision of Primary & secondary Education					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Heavy Rains interfered with the exercise, inaccessible roads to some schools .					
Output : 078403 Sports Development services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Programme : 0785 Special Needs Education					
Capital Purchases					
Output : 078575 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:604 Napak District

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Education : Wage Rect:</i>	2,879,910	2,371,861	82 %		713,115
<i>Non-Wage Reccurent:</i>	326,033	332,952	102 %		70,724
<i>GoU Dev:</i>	356,519	149,968	42 %		149,968
<i>Donor Dev:</i>	328,870	410,142	125 %		145,948
<i>Grand Total:</i>	3,891,331	3,264,923	83.9 %		1,079,756

Vote:604 Napak District

Quarter4

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048101 Operation of District Roads Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Staffing gap in the critical position yet to filled like District Engineer and Senior Engineer lead to under performance and absenteeism which led to removal of 2 staffs in the pay roll.					
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Heavy rains delayed the road works					
Output : 048156 Urban unpaved roads Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Heavy rains disrupted road works hence causing delays in execution					
Output : 048158 District Roads Maintenance (URF)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Heavy rainfall during the quarter delayed the implementation of major activities like the culvert installation.					
Output : 048160 PRDP-District and Community Access Road Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: funds is inadequate for installation of equipment shade, District has rolled the installation to coming Financial Year especially the labor for installation.					
Total For Roads and Engineering : Wage Rect:	195,854	62,560	32 %		15,640
Non-Wage Reccurent:	522,835	516,173	99 %		247,734
GoU Dev:	34,000	29,324	86 %		29,324
Donor Dev:	0	0	0 %		0
Grand Total:	752,689	608,057	80.8 %		292,698

Vote:604 Napak District

Quarter4

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Notable delayed payment of Staff Salaries					
Output : 098102 Supervision, monitoring and coordination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of Water Quality testing Kit for rapid water testing and analysis					
Output : 098103 Support for O&M of district water and sanitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Work overload on support staff deployed within the Water Office					
Output : 098104 Promotion of Community Based Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Poor community attitude towards scaling up latrine construction					
Output : 098105 Promotion of Sanitation and Hygiene					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Interference in Sanitation and Hygiene Promotion activities from other Government programmes like SAGE, YLP, NUSAF3 among others					
Capital Purchases					
Output : 098172 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: insufficient funds to procure enough furniture for the whole of the water Office block					
Output : 098180 Construction of public latrines in RGCs					
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: lack of funds for the Construction of the facilities since the Donor did not release funds				
Output : 098183 Borehole drilling and rehabilitation				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: heavy floods ravaged most parts of the District and thus rendering accessibility of most sub counties very difficulty leading to delays in BH drilling , Borehole rehabilitation and windmill repairs				
Output : 098184 Construction of piped water supply system				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: Heavy floods ravaged most parts of the District and thus rendering accessibility to sites of Production wells very difficult , in addition, land ownership for the sites of Production wells was also a problem				
<i>Total For Water : Wage Rect:</i>	27,880	27,880	100 %	6,970
<i>Non-Wage Reccurent:</i>	47,011	46,011	98 %	23,215
<i>GoU Dev:</i>	457,553	450,373	98 %	316,722
<i>Donor Dev:</i>	753,600	73,706	10 %	20,045
<i>Grand Total:</i>	1,286,044	597,969	46.5 %	366,952

Vote:604 Napak District

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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
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 District Natural Resource Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Increase in the number of administrative units increases the scope the activities and require more funding to the sector.					
Output : 098303 Tree Planting and Afforestation					
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Reasons for over/under performance: The rains of April and May affected the seedlings due to water logging. Sustainability of the green houses by the benefiting institutions is lacking					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
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Reasons for over/under performance: The communities are distant from each other and issues of transport made it difficult					
Output : 098305 Forestry Regulation and Inspection					
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Reasons for over/under performance: Limited funding					
Output : 098306 Community Training in Wetland management					
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Reasons for over/under performance: Limited funding					
Output : 098307 River Bank and Wetland Restoration					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funding					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
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Reasons for over/under performance: The community of Matany hosted the WED day but requires rotation for the rest of the communities to to be contacted.

Output : 098309 Monitoring and Evaluation of Environmental Compliance

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Reasons for over/under performance: N/A

Capital Purchases

Output : 098372 Administrative Capital

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Reasons for over/under performance: There is an issue of accounting of NUSAF3 funds on PBS yet an independent system for the project exists (MIS) which is used for reporting those particular output and outcomes.

<i>Total For Natural Resources : Wage Rect:</i>	<i>44,748</i>	<i>31,119</i>	<i>70 %</i>	<i>7,780</i>
<i>Non-Wage Reccurent:</i>	<i>21,545</i>	<i>1,852,955</i>	<i>8600 %</i>	<i>1,838,024</i>
<i>GoU Dev:</i>	<i>3,356,510</i>	<i>3,348,768</i>	<i>100 %</i>	<i>3,276,331</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>3,422,804</i>	<i>5,232,842</i>	<i>152.9 %</i>	<i>5,122,135</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
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108101 Operation of the Community Based Services Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funding					
Output : 108102 Probation and Welfare Support					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funding Lack of transport					
Output : 108103 Social Rehabilitation Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funding Lack of transport					
Output : 108104 Community Development Services (HLG)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: CBS department has a challenge of office space, as we are currently housed in Education block, which is crowded					
Output : 108105 Adult Learning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The main challenge facing FAL programme implementation is inadequate motivation for FAL Instructors hence affecting their attendance to duty					
Output : 108107 Gender Mainstreaming					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funding to gender related interventions					
Output : 108109 Support to Youth Councils					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.

Reasons for over/under performance: Inadequate funding to youth council remains a challenge, hence limiting coordination especially at the lower local government levels. Besides, recovery of YLP funds is a challenge and the response is very low due to dependency syndrome

Output : 108110 Support to Disabled and the Elderly

Error: Subreport could not be shown.

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Reasons for over/under performance: Lack of funding to cater for assistive devices since we are relying on local revenue which is inadequate

Output : 108114 Representation on Women's Councils

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Reasons for over/under performance: In adequate funding to run women council activities, hence limiting activities to coordination meetings only
Delay release of Women groups funds by the Centre

<i>Total For Community Based Services : Wage Rect:</i>	<i>184,505</i>	<i>229,935</i>	<i>125 %</i>	<i>46,126</i>
<i>Non-Wage Reccurrent:</i>	<i>1,252,890</i>	<i>518,938</i>	<i>41 %</i>	<i>467,078</i>
<i>GoU Dev:</i>	<i>12,000</i>	<i>20,410</i>	<i>170 %</i>	<i>17,670</i>
<i>Donor Dev:</i>	<i>235,294</i>	<i>34,431</i>	<i>15 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,684,689</i>	<i>803,714</i>	<i>47.7 %</i>	<i>530,874</i>

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Limited funding					
Lack of transport					
Limited office space					
Output : 138302 District Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Limited funding					
Lack of transport					
Limited office space					
Output : 138303 Statistical data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
No funds released for the activity					
Output : 138304 Demographic data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Lack of transport					
Limited funding to cover the entire District					
Output : 138305 Project Formulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
No funds released for the activity					
Output : 138306 Development Planning					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
No funds released for the activity					
Output : 138307 Management Information Systems					
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Error: Subreport could not be shown.

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Reasons for over/under performance: No funds released for the activity

Output : 138309 Monitoring and Evaluation of Sector plans

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Reasons for over/under performance: Delays in procurement process affects M&E

Capital Purchases

Output : 138372 Administrative Capital

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Reasons for over/under performance: Slow procurement process

<i>Total For Planning : Wage Rect:</i>	<i>53,369</i>	<i>52,267</i>	<i>98 %</i>	<i>13,067</i>
<i>Non-Wage Reccurent:</i>	<i>36,313</i>	<i>11,127</i>	<i>31 %</i>	<i>3,417</i>
<i>GoU Dev:</i>	<i>19,490</i>	<i>12,479</i>	<i>64 %</i>	<i>12,479</i>
<i>Donor Dev:</i>	<i>38,464</i>	<i>31,941</i>	<i>83 %</i>	<i>15,796</i>
<i>Grand Total:</i>	<i>147,636</i>	<i>107,814</i>	<i>73.0 %</i>	<i>44,759</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funding					
Output : 148202 Internal Audit					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funding Lack of transport					
Output : 148203 Sector Capacity Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No funds were released for the activity					
<i>Total For Internal Audit : Wage Rect:</i>	38,818	32,868	85 %		8,217
<i>Non-Wage Reccurent:</i>	26,524	8,894	34 %		453
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	65,342	41,763	63.9 %		8,670

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Lokopo sub county				602,270	486,019
Sector : Works and Transport				0	8,203
<i>Programme : District, Urban and Community Access Roads</i>				0	8,203
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				0	8,203
Item : 263104 Transfers to other govt. units (Current)					
Opening of Community Access roads in 7 sub counties	Lorikitae Lokopo TC- Namugit Road	Other Transfers from Central Government		0	8,203
Sector : Education				450,619	311,429
<i>Programme : Pre-Primary and Primary Education</i>				450,619	311,429
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				350,904	256,855
Item : 263366 Sector Conditional Grant (Wage)					
Apeitolim Primary School	Apeitolim	Sector Conditional Grant (Wage)		71,689	82,767
Lokopo Primary School	Lorikitae	Sector Conditional Grant (Wage)		62,444	62,444
Longalom Primary School	Longalom	Sector Conditional Grant (Wage)		140,013	61,505
Nakiceelet P/S	Akalale Nakiceelet P/S	Sector Conditional Grant (Wage)		55,503	28,035
Item : 263367 Sector Conditional Grant (Non-Wage)					
Apeitolim P/S	Apeitolim	Sector Conditional Grant (Non-Wage)		4,110	3,904
Lokopo P/S	Lorikitae	Sector Conditional Grant (Non-Wage)		3,955	3,084
Longalom P/S	Longalom	Sector Conditional Grant (Non-Wage)		7,840	9,582
Nakiceelet P/S	Akalale Nakiceelet P/S	Sector Conditional Grant (Non-Wage)		5,350	5,533
Capital Purchases					
<i>Output : Classroom construction and rehabilitation</i>				85,000	40,429
Item : 312101 Non-Residential Buildings					
Construction of 2 classroom	Apeitolim Apeitolim Primary School	Sector Development Grant		85,000	40,429
<i>Output : Provision of furniture to primary schools</i>				14,715	14,145

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Item : 312203 Furniture & Fixtures				
Supply of Furniture to Apeitolim Primary school	Apeitolim Apeitolim Primary School	Sector Development Grant	14,715	14,145
Sector : Health			151,650	157,144
Programme : Primary Healthcare			151,650	138,700
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			151,650	138,700
Item : 263366 Sector Conditional Grant (Wage)				
Lokopo HCIII	Akalale	Sector Conditional Grant (Wage)	84,050	74,050
Apeitolim HCII	Apeitolim Apeitolim HC II	Sector Conditional Grant (Wage)	56,000	56,600
Item : 263367 Sector Conditional Grant (Non-Wage)				
Apeitolim HCII	Apeitolim Apeitolim Trading Centre	District Unconditional Grant (Non-Wage)	4,000	1,900
Lokopo HC III	Kayepas Lokopo HC III	Sector Conditional Grant (Non-Wage)	0	5,700
Lokopo HCIII	Kayepas Nakwamoru	District Unconditional Grant (Non-Wage)	7,600	450
Programme : Health Management and Supervision			0	18,444
Capital Purchases				
Output : Administrative Capital			0	18,444
Item : 312101 Non-Residential Buildings				
COMPLETION OF OPD AT LOKOPO HC III	Lorikitae Lokopo HC III	District Discretionary Development Equalization Grant	0	18,444
Sector : Water and Environment			0	9,243
Programme : Rural Water Supply and Sanitation			0	9,243
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	9,243
Item : 312104 Other Structures				
Borehole Rehabilitation	Akalale Loboko Village	External Financing	0	5,744
Windmill Repairs	Kayepas Nakwakipi Windmill	District Discretionary Development Equalization Grant	0	3,499
LCIII : Iriiri Sub county			918,689	1,029,245
Sector : Works and Transport			0	88,094

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Programme : District, Urban and Community Access Roads			0	88,094
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	12,042
Item : 263104 Transfers to other govt. units (Current)				
Opening of community Access road in 7 sub counties	Tepeth Parish Iriiri- Pilas Road	Other Transfers from Central Government	0	12,042
Output : District Roads Maintainence (URF)			0	76,052
Item : 263204 Transfers to other govt. units (Capital)				
Routine and Mechanized maintainance of Iriiri- Napak Road	Nabwal Parish Nabwal	District Unconditional Grant (Non-Wage)	0	66,698
Routine maintenance of Lorengecora- Namendera Road	Iriiri Parish Namendera	District Unconditional Grant (Non-Wage)	0	9,354
Sector : Education			501,334	453,132
Programme : Pre-Primary and Primary Education			501,334	453,132
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			501,334	453,132
Item : 263366 Sector Conditional Grant (Wage)				
Alekilek Primary school	Iriiri Parish	Sector Conditional Grant (Wage)	47,137	47,137
Amedek Primary school	Tepeth Parish	Sector Conditional Grant (Wage)	49,201	49,201
Kapuat Primary School	Iriiri Parish	Sector Conditional Grant (Wage)	133,365	84,683
Kaurikiakine Primary school	Iriiri Parish	Sector Conditional Grant (Wage)	50,051	50,051
Kodike Primary School	Tepeth Parish	Sector Conditional Grant (Wage)	45,058	45,058
Lomaratoit Primary School	Iriiri Parish	Sector Conditional Grant (Wage)	45,674	45,674
Nabwal Primary School	Nabwal Parish	Sector Conditional Grant (Wage)	45,058	45,058
Pilas Primary School	Tepeth Parish	Sector Conditional Grant (Wage)	51,726	51,726
Item : 263367 Sector Conditional Grant (Non-Wage)				
Amedek P/S	Tepeth Parish	Sector Conditional Grant (Non-Wage)	2,892	3,000
Kapuat P/S	Iriiri Parish	Sector Conditional Grant (Non-Wage)	8,407	8,913
Kaurikiakine P/S	Iriiri Parish	Sector Conditional Grant (Non-Wage)	4,619	4,468
Kodike P/S	Tepeth Parish	Sector Conditional Grant (Non-Wage)	2,892	2,998

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Lomaratoit P/S	Iriiri Parish	Sector Conditional Grant (Non-Wage)	3,387	3,009
Nabwal P/S	Nabwal Parish	Sector Conditional Grant (Non-Wage)	3,431	3,234
Pilas P/S	Tepeth Parish	Sector Conditional Grant (Non-Wage)	6,184	5,538
Alekilek P/S	Iriiri Parish Alekilek P/S	Sector Conditional Grant (Non-Wage)	2,250	3,383
Sector : Health			297,356	395,189
Programme : Primary Healthcare			297,356	308,098
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			297,356	308,098
Item : 263366 Sector Conditional Grant (Wage)				
Iriiri HCIII	Iriiri Parish	Sector Conditional Grant (Wage)	200,917	212,917
Amedek HCII	Nabwal Parish Amedek HC II	Sector Conditional Grant (Wage)	30,000	30,000
Nabwal HCII	Nabwal Parish Nabwal HCII	Sector Conditional Grant (Wage)	47,000	47,000
Naturumrum HCII	Nabwal Parish Naturumrum HCII	Sector Conditional Grant (Wage)	3,838	3,838
Item : 263367 Sector Conditional Grant (Non-Wage)				
Namendera HCII	Iriiri Parish	District Unconditional Grant (Non-Wage)	4,000	0
Amedek HC II	Tepeth Parish Amedek HC II	Sector Conditional Grant (Non-Wage)	0	3,000
Iriiri HC III	Iriiri Parish Iriiri HC III	Sector Conditional Grant (Non-Wage)	0	5,700
Iriiri HCIII	Iriiri Parish Iriiri Trading Centre	District Unconditional Grant (Non-Wage)	7,600	1,900
Amedek HCII	Tepeth Parish Lokwakais	District Unconditional Grant (Non-Wage)	4,000	742
Namendera HC II	Iriiri Parish Namendera HC II	Sector Conditional Grant (Non-Wage)	0	3,000
Programme : Health Management and Supervision			0	87,091
Capital Purchases				
Output : Administrative Capital			0	87,091
Item : 312101 Non-Residential Buildings				
COMPLETION OF PAYMENT OF STAFF HOUSE NABWAL	Nabwal Parish Nabwal HCII	District Discretionary Development Equalization Grant	0	75,193

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COMPLETION OF CHAIN LINK FENCING AT NAMENDERA HC II	Iriiri Parish Namendera HC II	District Discretionary Development Equalization Grant	0	11,898
Sector : Water and Environment			120,000	92,831
Programme : Rural Water Supply and Sanitation			120,000	92,831
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	30,095
Item : 312104 Other Structures				
Deep Borehole Drilling	Nabwal Parish Kapadakook Village	Sector Development Grant	0	19,201
Borehole Rehabilitation	Iriiri Parish Lokajikaait Village	Sector Development , Grant	0	7,674
Borehole Rehabilitation	Iriiri Parish Loodoi Go down Village	External Financing ,	0	7,674
Borehole Rehabilitation	Nabwal Parish Naminic Alicia Village	Sector Development Grant	0	3,220
Output : Construction of piped water supply system			120,000	62,736
Item : 281502 Feasibility Studies for Capital Works				
Feasibility study for the Construction of Iriiri- Lorengecora Piped water System	Iriiri Parish	Sector Conditional Grant (Wage)	120,000	0
Drilling of Production Wells	Iriiri Parish Iriiri TC	Sector Development Grant	0	62,736
LCIII : Matany Sub County			1,183,374	4,857,497
Sector : Agriculture			49,388	119,945
Programme : District Production Services			49,388	119,945
Capital Purchases				
Output : Non Standard Service Delivery Capital			49,388	98,448
Item : 314201 Materials and supplies				
Completion of 3rd phase of the farmers hall	Nakichumet Parish District Headquarters	Sector Development Grant	0	0
Construction of the Dinning & Kitchen for the farmers Hall Phase 1	Nakichumet Parish District Headquarters	Sector Development Grant	0	49,388
Procurement of Livestock Breeds	Nakichumet Parish District Headquarters	Sector Development Grant	29,388	29,060
Procurement of Ox – Ploughs	Nakichumet Parish District Headquarters	Sector Development Grant	20,000	20,000

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Output : Slaughter slab construction			0	21,497
Item : 312104 Other Structures				
Completion of the farmers hall completed with tilling, wiring, and finishes	Nakichumet Parish District HHeadquarters	Sector Development Grant	0	21,497
Sector : Works and Transport			0	251,435
Programme : District, Urban and Community Access Roads			0	251,435
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	10,103
Item : 263104 Transfers to other govt. units (Current)				
Opening of CARs in Sub counties	Lokuwas Parish Amarakorio road	Other Transfers from Central Government	0	5,103
Opening of CARs in 7 sub counties	Lokuwas Parish Napeli pelu Road	Other Transfers from Central Government	0	5,000
Output : District Roads Maintainence (URF)			0	212,008
Item : 263204 Transfers to other govt. units (Capital)				
periodic maint. of loputuk-Narengreng road	Lokupoi Parish	Other Transfers from Central Government	0	71,282
maintenance of equipment (Lorry, Grader and Office Car)	Nakichumet Parish District Headquarter	District Unconditional Grant (Non-Wage)	0	79,824
Routine Maintenance of Lokiteeded - Matany road	Nakichumet Parish District Headquarter	District Unconditional Grant (Non-Wage)	0	6,405
Routine maintenance of kangole-Matany road	Lokupoi Parish Lokupoi	District Unconditional Grant (Non-Wage)	0	54,496
Output : PRDP-District and Community Access Road Maintenance			0	29,324
Item : 263104 Transfers to other govt. units (Current)				
construction of Equipment parking shade	Nakichumet Parish District Headquarter	District Discretionary Development Equalization Grant	0	29,324
Sector : Education			564,226	483,956
Programme : Pre-Primary and Primary Education			515,457	353,922
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			268,654	258,527
Item : 263366 Sector Conditional Grant (Wage)				
Lokupoi Primary School	Lokupoi Parish	Sector Conditional Grant (Wage)	64,630	55,427

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Loodoi Primary School	Lokupoi Parish	Sector Conditional Grant (Wage)	66,235	66,235
Matany Primary School	Lokuwas Parish	Sector Conditional Grant (Wage)	55,956	55,956
Morulinga Primary School	Morulinga Parish	Sector Conditional Grant (Wage)	66,108	64,121
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lodooi P/S	Lokupoi Parish	Sector Conditional Grant (Non-Wage)	3,616	3,441
Lokupoi P/S	Lokupoi Parish	Sector Conditional Grant (Non-Wage)	4,051	4,411
Matany P/S	Lokuwas Parish	Sector Conditional Grant (Non-Wage)	4,184	4,240
Morulinga P/S	Lokupoi Parish	Sector Conditional Grant (Non-Wage)	3,874	4,696
Capital Purchases				
Output : Non Standard Service Delivery Capital			32,000	25,000
Item : 312101 Non-Residential Buildings				
Construction of a School Kitchen and food store at Morulinga P/S Matany Sub county Morulinga Parish	Morulinga Parish Morulinga P/S	Sector Development Grant	32,000	25,000
Output : Classroom construction and rehabilitation			80,000	30,395
Item : 312101 Non-Residential Buildings				
Construction of 2 classrooms	Lokupoi Parish Kokorio Primary School	Sector Development Grant	80,000	30,395
Output : Teacher house construction and rehabilitation			120,089	40,000
Item : 312102 Residential Buildings				
Construction of a staff House	Morulinga Parish Morulinga Primary School.	Sector Development Grant	120,089	40,000
Output : Provision of furniture to primary schools			14,715	0
Item : 312203 Furniture & Fixtures				
Supply of Furniture to Kokorio Primary school	Lokupoi Parish Kokorio P/S	Sector Development Grant	14,715	0
Programme : Secondary Education			48,769	130,034
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			48,769	130,034
Item : 263366 Sector Conditional Grant (Wage)				
St. Daniel Comboni SSS	Lokuwas Parish St. Daniel Comboni SSS	Sector Conditional Grant (Wage)	0	85,161
Item : 263367 Sector Conditional Grant (Non-Wage)				

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St Daniel Comboni SS	Lokuwas Parish St Daniel Comboni S.S	Sector Conditional Grant (Non-Wage)	48,769	44,873
Sector : Health			499,630	376,226
Programme : Primary Healthcare			144,864	144,864
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			144,864	144,864
Item : 263366 Sector Conditional Grant (Wage)				
Bokora HSD	Lokuwas Parish	Sector Conditional Grant (Wage)	41,566	41,566
Morulinga HCII	Morulinga Parish	Sector Conditional Grant (Wage)	47,299	47,299
Nakichumet HCII	Nakichumet Parish	Sector Conditional Grant (Wage)	24,000	24,000
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bokora HSD	Lokuwas Parish	Sector Conditional Grant (Wage)	20,000	23,000
DMOS Clinic	Lokuwas Parish	Sector Conditional Grant (Wage)	4,000	0
Morulinga HCII	Morulinga Parish	Sector Conditional Grant (Wage)	4,000	0
Nakichumet HCII	Nakichumet Parish	Sector Conditional Grant (Wage)	4,000	0
DMO's Clinic	Lokuwas Parish DMO's Clinic	Sector Conditional Grant (Non-Wage)	0	3,000
Bokora HSD	Lokuwas Parish Lolain A	Sector Conditional Grant (Non-Wage)	0	23,000
Morulinga HC II	Morulinga Parish Morulinga HC I	Sector Conditional Grant (Non-Wage)	0	3,000
Nakichumet HC II	Nakichumet Parish Nakichumet HC II	Sector Conditional Grant (Non-Wage)	0	3,000
Programme : District Hospital Services			354,766	231,362
Lower Local Services				
Output : NGO Hospital Services (LLS.)			354,766	231,362
Item : 263366 Sector Conditional Grant (Wage)				
PHC Salaries for Health staff for Matany Hospital	Lokuwas Parish Matany HSD	Sector Conditional Grant (Wage)	61,566	61,566
Item : 263367 Sector Conditional Grant (Non-Wage)				
Matany Hospital	Lokuwas Parish Lolain	Sector Conditional Grant (Wage)	293,200	0
Matany Hosp	Lokuwas Parish Matany Hosp	Sector Conditional Grant (Non-Wage)	0	169,797
Sector : Water and Environment			23,042	3,529,269
Programme : Rural Water Supply and Sanitation			23,042	213,295

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Capital Purchases				
Output : Administrative Capital			23,042	41,507
Item : 312203 Furniture & Fixtures				
Payment for Variation costs on Construction of Water Office	Nakichumet Parish District Headquarters	Sector Development Grant	0	18,507
Supply of Furnitures	Nakichumet Parish District Hqtrs	Sector Development Grant	23,042	23,000
Output : Construction of public latrines in RGCs			0	5,000
Item : 312101 Non-Residential Buildings				
Community Sensitizations and trainings	Nakichumet Parish District Headquarters	External Financing	0	5,000
Output : Borehole drilling and rehabilitation			0	104,186
Item : 312104 Other Structures				
O&M of Water Vehicle	Nakichumet Parish District Hqtrs	District Discretionary Development Equalization Grant	0	1,769
Maintenance of Water Motor Cycle	Nakichumet Parish District Hqtrs	Sector Development Grant	0	415
Submission of List of Broken BHS to Water Ministry	Nakichumet Parish District Hqtrs	Sector Development Grant	0	1,143
Supply of Tool Boxes	Nakichumet Parish District Hqtrs	Sector Development Grant	0	750
Borehole Drilling	Lokuwas Parish Kokeris Village, Site Kongwa	District Discretionary Development Equalization Grant	0	38,401
Windmill Repairs	Lokupoi Parish Loodoi Windmill	District Discretionary Development Equalization Grant	0	3,060
Borehole Rehabilitation	Lokuwas Parish Matany Primary School and Army Detach	Sector Development Grant	0	2,000
Wind Mill Rehabilitation	Morulinga Parish Nacuuka Village	Sector Development Grant	0	2,241
Windmill Repairs	Morulinga Parish Nacuuka Windmill	District Discretionary Development Equalization Grant	0	3,546
Supply of Windmill Spares	Nakichumet Parish Napak District Headquarters	District Discretionary Development Equalization Grant	0	3,070
Bore site verification	Nakichumet Parish Project sites	Sector Development Grant	0	3,510

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Deeep Borehole Drilling	Nakichumet Parish Retention Payment at ict Hqtrs	Sector Development Grant	0	13,795
Support Napak District HPMA with Tool Kits	Nakichumet Parish Tool Kit for Nabwal, Poron and Apeitolim	Sector Development Grant	0	11,736
Procurement of Borehole Spare Parts	Nakichumet Parish Water Office	Sector Development Grant	0	18,750
Output : Construction of piped water supply system			0	62,601
Item : 281502 Feasibility Studies for Capital Works				
Completion of Water Office Block	Nakichumet Parish District Headquarters	Sector Development Grant	0	33,096
Construction of Rainwater Harvesting System	Nakichumet Parish District Headquarters	Sector Development Grant	0	12,505
Payment Balance for Feasibility Study of the Piped water System of District Headquarters	Nakichumet Parish District Headquarters	Sector Development Grant	0	17,000
Programme : Natural Resources Management			0	3,315,975
Capital Purchases				
Output : Administrative Capital			0	3,315,975
Item : 312301 Cultivated Assets				
NUSAF3 SUB PROJECTS FUNDS	Nakichumet Parish District Headquarters	Other Transfers from Central Government	0	3,146,225
NUSAF 3 Operations Funds	Nakichumet Parish District Headquarters- Lokiteded	Other Transfers from Central Government	0	169,750
Sector : Public Sector Management			47,087	96,666
Programme : District and Urban Administration			47,087	63,075
Capital Purchases				
Output : Administrative Capital			47,087	63,075
Item : 312104 Other Structures				
Retention payments of FY 2016/17 works	Lokuwas Parish District Headquarters	District Discretionary Development Equalization Grant	0	24,125
Completion of Administration Block	Nakichumet Parish District Headquarters- Lokiteded	District Discretionary Development Equalization Grant	47,087	38,950
Programme : Local Statutory Bodies			0	28,591
Capital Purchases				

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Output : Administrative Capital			0	28,591
Item : 311101 Land				
Land Surveying	Nakichumet Parish District Headquarter	District Discretionary Development Equalization Grant	0	28,591
Programme : Local Government Planning Services			0	5,000
Capital Purchases				
Output : Administrative Capital			0	5,000
Item : 312203 Furniture & Fixtures				
Procurement of filling cabinets	Nakichumet Parish District Headquarters	District Discretionary Development Equalization Grant	0	5,000
LCIII : Ngoleriet Sub County			947,007	730,872
Sector : Works and Transport			0	7,523
Programme : District, Urban and Community Access Roads			0	7,523
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	7,523
Item : 263104 Transfers to other govt. units (Current)				
Opening of CARs in Sub counties	Lokoreto Parish Nasike- Kautakou road	Other Transfers from Central Government	0	7,523
Sector : Education			786,012	573,165
Programme : Pre-Primary and Primary Education			718,265	300,584
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			718,265	300,584
Item : 263366 Sector Conditional Grant (Wage)				
Kalotom Primary School	Nawaikorot Parish	Sector Conditional Grant (Wage)	88,205	2,990
Kangole Boys Pri Sch	Lokoreto Parish	Sector Conditional Grant (Wage)	175,103	67,551
Kangole Chin C	Nawaikorot Parish	Sector Conditional Grant (Wage)	2,731	0
Kangole Chini B	Nawaikorot Parish	Sector Conditional Grant (Wage)	2,731	2,243
Kangole Girls Ps	Lokoreto Parish	Sector Conditional Grant (Wage)	158,992	75,470
Kautakaou Primary School	Kautakou Parish	Sector Conditional Grant (Wage)	48,923	56,692
Kooyanga ABEK center	Nawaikorot Parish	Sector Conditional Grant (Wage)	2,731	2,993

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Lokalumok ABEK Center	Nawaikorot Parish	Sector Conditional Grant (Wage)	2,995	2,995
Lokodiokodio ABEK Center B	Naitakwae Parish	Sector Conditional Grant (Wage)	2,731	2,731
Lokodiokodio Primary school	Naitakwae Parish	Sector Conditional Grant (Wage)	51,066	2,731
Lokodiokodoi ABEK Center A	Naitakwae Parish	Sector Conditional Grant (Wage)	2,731	2,991
Lomerimong ABEK Centre A	Nawaikorot Parish	Sector Conditional Grant (Wage)	5,990	0
Lomerimong ABEK Centre B	Nawaikorot Parish	Sector Conditional Grant (Wage)	5,990	0
Lomerimong ABEK Centre C	Nawaikorot Parish	Sector Conditional Grant (Wage)	2,731	2,243
Lomerimong ABEK Centre D	Nawaikorot Parish	Sector Conditional Grant (Wage)	5,723	2,995
Lomerimong Primary School	Nawaikorot Parish	Sector Conditional Grant (Wage)	45,058	2,990
Longariama ABEK Centre A	Naitakwae Parish	Sector Conditional Grant (Wage)	2,995	2,113
Longariama ABEK Centre B	Naitakwae Parish	Sector Conditional Grant (Wage)	2,995	2,048
Longariama ABEK Centre C	Naitakwae Parish	Sector Conditional Grant (Wage)	2,995	2,731
Longariama ABEK Centre E	Naitakwae Parish	Sector Conditional Grant (Wage)	2,728	2,990
Longariama ABEK Centre F	Naitakwae Parish	Sector Conditional Grant (Wage)	2,728	1,498
Longariama ABEK Centre G	Naitakwae Parish	Sector Conditional Grant (Wage)	5,723	2,243
Longariama ABEK Centre H	Naitakwae Parish	Sector Conditional Grant (Wage)	2,995	0
Loputuk ABEK Centre	Nawaikorot Parish	Sector Conditional Grant (Wage)	5,656	2,990
Naguleangolol ABEK Centre A	Nawaikorot Parish	Sector Conditional Grant (Wage)	3,274	2,990
Naguleangolol ABEK Centre B	Nawaikorot Parish	Sector Conditional Grant (Wage)	3,274	2,995
Naguleangolol ABEK Centre C	Nawaikorot Parish	Sector Conditional Grant (Wage)	5,461	2,993
Naguleangolol ABEK Centre E	Nawaikorot Parish	Sector Conditional Grant (Wage)	2,731	2,993
Namekwii ABEK Centre A	Nawaikorot Parish	Sector Conditional Grant (Wage)	5,990	0
Namekwii ABEK center C	Nawaikorot Parish	Sector Conditional Grant (Wage)	2,995	0
Namekwii ABEK Centre B	Nawaikorot Parish	Sector Conditional Grant (Wage)	5,810	0
Natapararengan ABEK centre	Nawaikorot Parish	Sector Conditional Grant (Wage)	6,191	2,995

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Nawaikorot ABEK Centre	Nawaikorot Parish	Sector Conditional Grant (Wage)	5,726	2,993
Toekitela ABEK Centre A	Nawaikorot Parish	Sector Conditional Grant (Wage)	2,731	2,990
Toekitela ABEK Centre B	Nawaikorot Parish	Sector Conditional Grant (Wage)	5,990	2,993
Toekitela ABEK Centre C	Nawaikorot Parish	Sector Conditional Grant (Wage)	2,995	2,995
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kalotom P/S	Nawaikorot Parish	Sector Conditional Grant (Non-Wage)	7,497	8,077
Kangole Boys P/S	Lokoreto Parish	Sector Conditional Grant (Non-Wage)	7,068	5,678
Kangole Girls P/S	Lokoreto Parish	Sector Conditional Grant (Non-Wage)	6,700	7,665
Kautakou P/S	Kautakou Parish	Sector Conditional Grant (Non-Wage)	4,051	2,948
Lokodiokodoi P/S	Naitakwae Parish	Sector Conditional Grant (Non-Wage)	5,003	5,053
Lomerimong P/S	Nawaikorot Parish	Sector Conditional Grant (Non-Wage)	1,533	0
Programme : Secondary Education			61,747	272,582
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			61,747	272,582
Item : 263366 Sector Conditional Grant (Wage)				
Kangole Girls SS	Lokoreto Parish Kangole Girls SS	Sector Conditional Grant (Wage)	0	223,284
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kangole Girls S.S.S	Lokoreto Parish Kangole Girls SSS	Sector Conditional Grant (Non-Wage)	61,747	49,297
Programme : Special Needs Education			6,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			6,000	0
Item : 312202 Machinery and Equipment				
Purchase of equipments for SNE pupils	Lokoreto Parish Kangole Boys PS	Sector Development Grant	6,000	0
Sector : Health			160,995	150,184
Programme : Primary Healthcare			160,995	150,184
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			100,425	97,140
Item : 263366 Sector Conditional Grant (Wage)				

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Salaries for Kangole Mission HCIII	Lokoreto Parish Kangole Mission HC III	Sector Conditional Grant (Wage)	84,995	84,995
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kangole HCIII	Lokoreto Parish Kangole HCIII	Sector Conditional Grant (Non-Wage)	15,430	12,145
Output : Basic Healthcare Services (HCIV-HCII-LLS)			60,569	53,043
Item : 263366 Sector Conditional Grant (Wage)				
Ngoleriet HCII	Nawaikorot Parish Ngoleriet HCII	Sector Conditional Grant (Wage)	56,569	49,043
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ngoleriet HCII	Lokoreto Parish	Sector Conditional Grant (Wage)	4,000	0
Ngoleriet HC II	Lokoreto Parish Ngoleriet HC II	Sector Conditional Grant (Non-Wage)	0	4,000
LCIII : Lopeei Sub County			146,788	149,702
Sector : Works and Transport			0	6,715
Programme : District, Urban and Community Access Roads			0	6,715
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	6,715
Item : 263104 Transfers to other govt. units (Current)				
Opening of CARs in 7 sub counties	Nakwamoru Parish Lorunget- Lomuria road	Other Transfers from Central Government	0	6,715
Sector : Education			62,618	62,995
Programme : Pre-Primary and Primary Education			62,618	62,995
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			62,618	62,995
Item : 263366 Sector Conditional Grant (Wage)				
Lopeei Primary School	Lopeei Parish	Sector Conditional Grant (Wage)	57,748	57,748
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lopeei P/S	Lopeei Parish	Sector Conditional Grant (Non-Wage)	4,870	5,247
Sector : Health			84,169	75,169
Programme : Primary Healthcare			84,169	75,169
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			84,169	75,169
Item : 263366 Sector Conditional Grant (Wage)				
Lopeei HCIII	Lopeei Parish	Sector Conditional Grant (Wage)	76,569	67,569

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Lopeei HCIII	Lopeei Parish	Sector Conditional Grant (Wage)	7,600	0
Lopeei HC III	Lopeei Parish Kayepas	Sector Conditional Grant (Non-Wage)	0	7,600
Sector : Water and Environment			0	4,822
Programme : Rural Water Supply and Sanitation			0	4,822
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	4,822
Item : 312104 Other Structures				
Windmill Repairs	Lopeei Parish Arengepua and Lobok Windmills	District Discretionary Development Equalization Grant	0	4,822
LCIII : Lorengchora Sub County			127,489	276,151
Sector : Works and Transport			0	88,116
Programme : District, Urban and Community Access Roads			0	88,116
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	4,608
Item : 263104 Transfers to other govt. units (Current)				
Opening of CARs in 7 Sub counties	Cholichol Parish Lorengchora-Cholichol road	Other Transfers from Central Government	0	4,608
Output : District Roads Maintenance (URF)			0	83,508
Item : 263204 Transfers to other govt. units (Capital)				
Periodic Maintenance of Moroto main road - Cholichol road	Cholichol Parish Moroto main road - cholichol	Other Transfers from Central Government	0	83,508
Sector : Education			104,889	102,097
Programme : Pre-Primary and Primary Education			104,889	102,097
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			104,889	102,097
Item : 263366 Sector Conditional Grant (Wage)				
Cholichol Primary School	Cholichol Parish	Sector Conditional Grant (Wage)	54,604	54,604
Kokipurat Primary School	Kokipurat Parish	Sector Conditional Grant (Wage)	45,058	45,058
Item : 263367 Sector Conditional Grant (Non-Wage)				
Cholichol P/S	Cholichol Parish	Sector Conditional Grant (Non-Wage)	3,726	2,435

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Kokipurat P/S	Kokipurat Parish Kokipurat P/S	Sector Conditional Grant (Non-Wage)	1,500	0
Sector : Health			22,600	22,600
<i>Programme : Primary Healthcare</i>			22,600	22,600
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			22,600	22,600
Item : 263366 Sector Conditional Grant (Wage)				
Namendera HCII	Kokipurat Parish	Sector Conditional Grant (Wage)	15,000	15,000
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lorengchora HCIII	Lolet Parish	Sector Conditional Grant (Wage)	7,600	0
Lorengchora HC III	Lolet Parish Lorengchora Trading Centre	Sector Conditional Grant (Non-Wage)	0	7,600
Sector : Water and Environment			0	63,338
<i>Programme : Rural Water Supply and Sanitation</i>			0	63,338
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			0	63,338
Item : 312104 Other Structures				
Windmill Rehabilitation	Kokipurat Parish Kopoua	Sector Development Grant	0	3,080
Borehole Rehabilitation	Cholichol Parish Lokupoi Village	Sector Development Grant	0	2,656
Deep Borehole drilling	Kokipurat Parish Rapada Village	Sector Development Grant	0	57,602
LCIII : Lotome Sub County			683,808	768,969
Sector : Works and Transport			0	14,671
<i>Programme : District, Urban and Community Access Roads</i>			0	14,671
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			0	5,358
Item : 263104 Transfers to other govt. units (Current)				
Opening of CARs in 7 sub counties	Kalokengel East Parish Kalokengel - Nachuka Road	Other Transfers from Central Government	0	5,358
<i>Output : District Roads Maintenance (URF)</i>			0	9,313
Item : 263204 Transfers to other govt. units (Capital)				
Routine Maintenance of Lokiteeded - Lomuno Road	Lomuno Parish Lomuno	District Unconditional Grant (Non-Wage)	0	9,313

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Sector : Education			510,567	520,346
Programme : Pre-Primary and Primary Education			293,985	304,926
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			293,985	304,926
Item : 263366 Sector Conditional Grant (Wage)				
Kalokengel Primary School	Kalokengel Parish West Parish	Sector Conditional Grant (Wage)	56,953	58,953
Lomuno Primary School	Lomuno Parish	Sector Conditional Grant (Wage)	45,058	45,058
Lotome Boys Pri School	Moruongora Parish	Sector Conditional Grant (Wage)	64,342	74,427
Lotome Girls Pri School	Moruongora Parish	Sector Conditional Grant (Wage)	62,382	62,382
Naacuka Primary School	Kalokengel East Parish	Sector Conditional Grant (Wage)	45,058	45,058
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kalokengel P/S	Kalokengel East Parish	Sector Conditional Grant (Non-Wage)	4,073	3,420
Lomuno P/S	Lomuno Parish	Sector Conditional Grant (Non-Wage)	4,754	4,175
Lotome Boys P/S	Moruongora Parish	Sector Conditional Grant (Non-Wage)	6,870	6,701
Lotome Girls P/S	Moruongora Parish	Sector Conditional Grant (Non-Wage)	3,343	4,751
Naacuka P/S	Kalokengel East Parish Naacuka P/S	Sector Conditional Grant (Non-Wage)	1,153	0
Programme : Secondary Education			216,581	215,420
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			216,581	215,420
Item : 263366 Sector Conditional Grant (Wage)				
St. Andrews S.S Lotome	Moruongora Parish St. Andrews S.S Lotome	Sector Conditional Grant (Wage)	206,443	206,443
Item : 263367 Sector Conditional Grant (Non-Wage)				
St. Andrews SS Lotome	Moruongora Parish St. Andrews SS Lotome	Sector Conditional Grant (Non-Wage)	10,138	8,977
Sector : Health			173,241	184,061
Programme : Primary Healthcare			173,241	184,061
Lower Local Services				

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Output : Basic Healthcare Services (HCIV-HCII-LLS)			173,241	184,061
Item : 263366 Sector Conditional Grant (Wage)				
Lotome HCIII	Moruongora Parish	Sector Conditional Grant (Wage)	165,641	176,461
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lotome HCIII	Moruongora Parish	Sector Conditional Grant (Wage)	7,600	0
Lotome HC III	Moruongora Parish Lotome Trading Centre	Sector Conditional Grant (Non-Wage)	0	7,600
Sector : Water and Environment			0	49,890
Programme : Rural Water Supply and Sanitation			0	49,890
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	49,890
Item : 312104 Other Structures				
Borehole Rehabilitation	Lomuno Parish Adwaramukuny Village	External Financing	0	11,489
Deep Borehole Drilling	Kalokengel East Parish Korisae Village	Sector Development Grant	0	38,401
Borehole Rehabilitation	Kalokengel East Parish Nachele Villag	External Financing	0	11,489
LCIII : Apeitolim Sub County			0	3,000
Sector : Health			0	3,000
Programme : Primary Healthcare			0	3,000
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	3,000
Item : 263367 Sector Conditional Grant (Non-Wage)				
Apeitolim HC II	Apeitolim Parish Apeitolim HC II	Sector Conditional Grant (Non-Wage)	0	3,000
LCIII : Lorengechora Town council			211,838	321,839
Sector : Works and Transport			0	91,323
Programme : District, Urban and Community Access Roads			0	91,323
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			0	91,323
Item : 263104 Transfers to other govt. units (Current)				
Routine and Mechanized maintenance of Lorengechora TC roads	Kopopwa A kopopwa	District Unconditional Grant (Non-Wage)	0	91,323

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Sector : Education			87,774	64,756
<i>Programme : Pre-Primary and Primary Education</i>			87,774	64,756
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			87,774	64,756
Item : 263366 Sector Conditional Grant (Wage)				
Lorengecora Primary School	Kopopwa A	Sector Conditional Grant (Wage)	80,956	58,155
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lorengecora P/S	Lorengechora Ward A Lorengecora P/S	Sector Conditional Grant (Non-Wage)	6,818	6,601
Sector : Health			124,063	136,095
<i>Programme : Primary Healthcare</i>			124,063	136,095
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			124,063	136,095
Item : 263366 Sector Conditional Grant (Wage)				
Lorengechora HCIII	Lorengechora Ward A	Sector Conditional Grant (Wage)	124,063	136,095
Sector : Water and Environment			0	29,665
<i>Programme : Rural Water Supply and Sanitation</i>			0	29,665
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			0	29,665
Item : 312104 Other Structures				
Borehole Rehabilitation	Lorengechora Ward B Lokeru and Kamera Boreholes	Sector Development , Grant	0	10,464
Borehole Rehabilitation	Lorengechora Ward B Lokeru Village	External Financing ,	0	10,464
Deep Borehole Drilling	Lorengechora Ward A Lorikitae Village	Sector Development Grant	0	19,201
LCIII : Nabwal Sub County			0	5,744
Sector : Water and Environment			0	5,744
<i>Programme : Rural Water Supply and Sanitation</i>			0	5,744
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			0	5,744
Item : 312104 Other Structures				

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