

---

**Vote: 604** Napak District

**2012/13 Quarter 3**

---

**Structure of Quarterly Performance Report**

---

**Summary**

**Quarterly Department Workplan Performance**

**Cumulative Department Workplan Performance**

**Location of Transfers to Lower Local Services and Capital Investments**

**Submission checklist**

I hereby submit \_\_\_\_\_. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:604 Napak District for FY 2012/13. 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:

**Chief Administrative Officer, Napak District**

Date: 6/5/2013

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

**Vote: 604** Napak District**2012/13 Quarter 3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	275,732	86,018	31%
2a. Discretionary Government Transfers	1,648,168	917,258	56%
2b. Conditional Government Transfers	6,282,519	4,551,230	72%
2c. Other Government Transfers	1,019,593	355,395	35%
3. Local Development Grant	493,496	426,199	86%
4. Donor Funding	1,659,509	280,424	17%
<b>Total Revenues</b>	<b>11,379,017</b>	<b>6,616,524</b>	<b>58%</b>

**Overall Expenditure Performance**

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,825,191	607,700	460,275	33%	25%	76%
2 Finance	259,261	157,360	142,994	61%	55%	91%
3 Statutory Bodies	438,511	363,251	285,892	83%	65%	79%
4 Production and Marketing	1,184,694	1,007,189	822,969	85%	69%	82%
5 Health	2,692,289	1,647,353	1,270,071	61%	47%	77%
6 Education	2,378,992	1,543,639	1,399,325	65%	59%	91%
7a Roads and Engineering	718,499	485,527	162,023	68%	23%	33%
7b Water	835,403	473,706	286,516	57%	34%	60%
8 Natural Resources	192,995	160,036	99,207	83%	51%	62%
9 Community Based Services	711,863	172,646	96,974	24%	14%	56%
10 Planning	108,148	48,981	38,793	45%	36%	79%
11 Internal Audit	33,173	10,793	10,793	33%	33%	100%
<b>Grand Total</b>	<b>11,379,017</b>	<b>6,678,180</b>	<b>5,075,832</b>	<b>59%</b>	<b>45%</b>	<b>76%</b>
Wage Rec't:	2,770,982	1,706,272	1,872,945	62%	68%	110%
Non Wage Rec't:	3,470,662	2,072,937	1,436,797	60%	41%	69%
Domestic Dev't	3,477,864	2,636,200	1,593,051	76%	46%	60%
Donor Dev't	1,659,509	262,771	173,038	16%	10%	66%

**Summary of Cumulative Receipts, disbursements and Expenditure for FY 2012/13**

By the end of third quarter, the district had cummulatively realised UGX 6.617 billion out of the total Budget of UGX 11.379 billion showing a 58% performance which is far below the expectation of 75% by this time of the FY. The poor budget performance is attributed to the non release of all the expected funding during the quarter especially from donors and local revenue. The total disbursement to the operational accounts amounted to UGX 6.678 billion out of which UGX 5.076 billion was actually spent leaving a balance of UGX 1.6602 billion unspent.

Departmental disbursements are more than releases because of wage which was over received as old staff accessed payroll and got their arrears. The unspent balance is composed of majorly development funds and road fund because some service providers did not come faster to pick their award letters, signing of agreements, The unspent road fund balance is because there was

## **Vote: 604**    Napak District

## **2012/13 Quarter 3**

---

### **Summary: Overview of Revenues and Expenditures**

---

delay in receiving the guidelines on the new system of force account. Also, the district realised rains during the months of March and April which disabled the start of most works, under Natural Resources, unspent bal is because of non-functionality of Land office waiting for the approval from the centre yet funds were received

**Vote: 604** Napak District**2012/13 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
<b>1. Locally Raised Revenues</b>	<b>275,732</b>	<b>86,018</b>	<b>31%</b>
Inspection Fees	5,500	0	0%
Park Fees	7,600	5,413	71%
Other Fees and Charges	135,900	37,900	28%
Sale of (Produced) Government Properties/assets	2,100	0	0%
Miscellaneous	15,520	0	0%
Market/Gate Charges	2,000	18,803	940%
Local Service Tax	9,000	5,347	59%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	150	0	0%
Land Fees	46,000	0	0%
Advertisements/Billboards	4,000	0	0%
Business licences	3,500	0	0%
Animal & Crop Husbandry related levies	11,500	2,849	25%
Agency Fees	30,000	15,707	52%
Local Hotel Tax	2,963	0	0%
<b>2a. Discretionary Government Transfers</b>	<b>1,648,168</b>	<b>917,258</b>	<b>56%</b>
District Unconditional Grant - Non Wage	364,456	263,715	72%
Hard to reach allowances	330,856	143,302	43%
District Equalisation Grant	50,244	35,106	70%
Urban Unconditional Grant - Non Wage	49,819	36,115	72%
Transfer of District Unconditional Grant - Wage	717,366	420,558	59%
Urban Equalisation Grant	15,049	10,669	71%
Transfer of Urban Unconditional Grant - Wage	120,378	7,793	6%
<b>2b. Conditional Government Transfers</b>	<b>6,282,519</b>	<b>4,551,230</b>	<b>72%</b>
Conditional Grant to PAF monitoring	72,976	50,988	70%
Conditional Grant to Women Youth and Disability Grant	9,355	6,234	67%
Conditional Grant to Tertiary Salaries	16,605	17,831	107%
Conditional Grant to SFG	439,762	283,510	64%
Conditional Grant to Secondary Salaries	162,593	145,240	89%
Conditional Grant to Secondary Education	131,685	120,711	92%
Conditional Grant to Primary Salaries	1,142,100	730,182	64%
Conditional Grant to Primary Education	111,602	102,303	92%
Conditional Grant to PHC Salaries	405,908	281,957	69%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,121	19,648	70%
Conditional Grant to PHC - development	806,198	638,743	79%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	43,200	12,053	28%
Conditional Grant to NGO Hospitals	606,820	423,984	70%
Conditional Grant to Functional Adult Lit	10,256	7,166	70%
Conditional Grant to DSC Chairs' Salaries	23,400	13,500	58%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	93,252	65,052	70%
Conditional Grant to Community Devt Assistants Non Wage	2,604	1,813	70%
Conditional Grant to Agric. Ext Salaries	26,925	0	0%
Conditional Grant for NAADS	872,089	797,831	91%
Conditional Grant to PHC- Non wage	91,595	63,998	70%
Roads Rehabilitation Grant	156,800	101,087	64%

**Vote: 604** Napak District**2012/13 Quarter 3****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional transfers to DSC Operational Costs	19,093	13,296	70%
Conditional transfers to Production and Marketing	165,120	114,867	70%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	117,000	67,500	58%
Conditional transfers to School Inspection Grant	4,998	3,481	70%
Conditional transfers to Special Grant for PWDs	19,532	13,602	70%
Conditional transfer for Rural Water Sanitation and Hygiene	682,930	440,719	65%
	20,000	13,935	70%
<b>2c. Other Government Transfers</b>	<b>1,019,593</b>	<b>355,395</b>	<b>35%</b>
NUSAF II	155,000	1,020	1%
SAGE	331,079	0	0%
ROAD FUND	460,940	349,573	76%
Unspent balances – Conditional Grants	72,574	0	0%
Water Aid		4,802	
<b>3. Local Development Grant</b>	<b>493,496</b>	<b>426,199</b>	<b>86%</b>
LGMSD (Former LGDP)	493,496	426,199	86%
<b>4. Donor Funding</b>	<b>1,659,509</b>	<b>280,424</b>	<b>17%</b>
C&D		17,653	
UNDP	677,416	0	0%
WATER AID	15,000	0	0%
SAVE THE CHILDREN IN UGANDA-ABEK,ECCD AND OTHERS	94,329	0	0%
Sight Savers		11,705	
KALIP	50,000	3,000	6%
UNICEF	650,000	190,227	29%
GIZ	70,000	51,460	74%
WHO	102,764	0	0%
CUAMM		1,045	
KIDEP		5,334	
<b>Total Revenues</b>	<b>11,379,017</b>	<b>6,616,524</b>	<b>58%</b>

**(i) Cummulative Performance for Locally Raised Revenues**

Under locally raised revenue, we realised only about 31% performance during the quarter. The low performance is attributed to most tax heads not realising any thing as indicated. From the look of things, this is likely to call for a downward adjustment to put to council for approval.

**(ii) Cummulative Performance for Central Government Transfers**

Most receipts were as expected, however, teachers salaries, both secondary and primary plus tertiary performed well above expectations. The variance will be put to council for supplementary approval depending on Q4 receipts. Under other Government transfer, we realised from mainly Road fund.

**(iii) Cummulative Performance for Donor Funding**

Only GIZ, UNICEF, KIDEP, Sight Savers and C&D contributed during the quarter. However, receipts from KIDEP, Sight Savers and C&D were originally not budgeted for and will therefore be put to council for approval.

**Vote: 604** Napak District**2012/13 Quarter 3****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,220,688	476,226	39%	305,172	167,093	55%
Locally Raised Revenues	19,473	47,616	245%	4,868	15,000	308%
Other Transfers from Central Government	155,000	1,020	1%	38,750	1,020	3%
Multi-Sectoral Transfers to LLGs	477,663	0	0%	119,416	0	0%
District Unconditional Grant - Non Wage	97,403	66,279	68%	24,351	30,693	126%
Urban Unconditional Grant - Non Wage		36,115		0	13,644	
District Equalisation Grant	50,244	35,106	70%	12,561	11,344	90%
Transfer of Urban Unconditional Grant - Wage		7,793		0	2,598	
Transfer of District Unconditional Grant - Wage	90,051	128,326	143%	22,513	41,730	185%
Hard to reach allowances	330,856	143,302	43%	82,714	47,767	58%
Urban Equalisation Grant		10,669		0	3,297	
<i>Development Revenues</i>	604,502	131,474	22%	151,126	34,427	23%
Donor Funding	520,179	0	0%	130,045	0	0%
LGMSD (Former LGDP)	49,527	131,474	265%	12,382	34,427	278%
Multi-Sectoral Transfers to LLGs	34,796	0	0%	8,699	0	0%
<b>Total Revenues</b>	<b>1,825,191</b>	<b>607,700</b>	<b>33%</b>	<b>456,298</b>	<b>201,521</b>	<b>44%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,220,688	401,172	33%	305,172	130,153	43%
Wage	325,618	136,847	42%	81,404	44,328	54%
Non Wage	895,070	264,325	30%	223,768	85,825	38%
<i>Development Expenditure</i>	604,502	59,103	10%	151,126	34,427	23%
Domestic Development	84,323	59,103	70%	21,081	34,427	163%
Donor Development	520,179	0	0%	130,045	0	0%
<b>Total Expenditure</b>	<b>1,825,191</b>	<b>460,275</b>	<b>25%</b>	<b>456,298</b>	<b>164,580</b>	<b>36%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		75,054	6%			
<i>Development Balances</i>		72,371	12%			
Domestic Development		72,371	86%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>147,425</b>	<b>8%</b>			

The local revenue and unconditional grant non-wage out turn went over and above planned due to the busy schedule of the CAO which necessitated spending. Wage was also over realised because some staff who had not accessed the payroll eventually accessed, LGMSD-Capacity building grant was also realised beyond the plan as there was an extra activity during the quarter that involved ex-change visit for councilors to Ntungamo. Expenditure performance was at 82% of the amount realised during the quarter of which all the capacity building grant was spent. The balance unspent by the end of quarter amounted to UGX 147.425 million because of the poor and slow pace of the development works by the Local Contractors that delayed their payments with in quarter.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
----------------------------	--	---

**Function: 1381 District and Urban Administration**

**Vote: 604** Napak District**2012/13 Quarter 3*****Workplan 1a: Administration***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. (and type) of capacity building sessions undertaken	5	5
Availability and implementation of LG capacity building policy and plan	yes	yes
<b><i>Function Cost (US\$ '000)</i></b>	1,825,191	<b><i>460,275</i></b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,825,191</b>	<b>460,275</b>

The department was able to conduct all the mandatory meetings of DTPC, Senior management, attend workshops and meetings at the national level. Maintenance of vehicles and equipments, procurement of fuel, stationary, tonner and printing materials was done.

**Vote: 604** Napak District**2012/13 Quarter 3****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	239,261	157,360	66%	59,815	60,232	101%
Conditional Grant to PAF monitoring	72,976	50,988	70%	18,244	16,476	90%
Locally Raised Revenues	22,207	11,130	50%	5,552	5,130	92%
Multi-Sectoral Transfers to LLGs	35,399	0	0%	8,850	0	0%
District Unconditional Grant - Non Wage	35,000	44,169	126%	8,750	23,557	269%
Transfer of District Unconditional Grant - Wage	73,678	51,073	69%	18,420	15,069	82%
<i>Development Revenues</i>	20,000	0	0%	20,000	0	0%
Locally Raised Revenues	10,000	0	0%	10,000	0	0%
District Unconditional Grant - Non Wage	10,000	0	0%	10,000	0	0%
<b>Total Revenues</b>	<b>259,261</b>	<b>157,360</b>	<b>61%</b>	<b>79,815</b>	<b>60,232</b>	<b>75%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	239,261	142,994	60%	59,815	59,933	100%
Wage	73,678	51,073	69%	18,419	15,069	82%
Non Wage	165,583	91,920	56%	41,396	44,864	108%
<i>Development Expenditure</i>	20,000	0	0%	20,000	0	0%
Domestic Development	20,000	0	0%	20,000	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>259,261</b>	<b>142,994</b>	<b>55%</b>	<b>79,815</b>	<b>59,933</b>	<b>75%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		14,367	6%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>14,367</b>	<b>6%</b>			

The department realised a total revenue out-turn of UGX 60.232 million out of the expected UGX 59.933 million indicating a performance of 75%. Non wage performed over and above the expected due to the increased activities in the department some of which were rolled over from Q 2. Most of the realised revenue was spent on implementation of the departmental planned activities, leaving a balance unspent of UGX 14.367 million, this was composed of mainly local revenue and PAF funds received towards the end of the quarter. The unspent balance was from local revenue and PAF because these funds were received late at the end of the quarter and therefore funds were spent in April for monitoring PRDP projects and holding of joint DTCP meetings.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1481 Financial Management and Accountability(LG)</b>		



**Vote: 604** Napak District**2012/13 Quarter 3****Workplan 2: Finance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Date for submitting the Annual Performance Report	15 July 2012	21/02/2013
Value of LG service tax collection	21000	5347
Value of Hotel Tax Collected	20	2
Value of Other Local Revenue Collections	6	2
Date of Approval of the Annual Workplan to the Council	30/4/2012	21/01/2013
Date for presenting draft Budget and Annual workplan to the Council	15/6/2012	15/06/2012
Date for submitting annual LG final accounts to Auditor General	30/09/2012	15/09/2013
<b>Function Cost (UShs '000)</b>	<b>259,261</b>	<b>142,994</b>
<b>Cost of Workplan (UShs '000):</b>	<b>259,261</b>	<b>142,994</b>

Activities implemented by the department included; Support supervision to sub counties conducted, Submission of reports and accountabilities done, Revenue mobilisation exercise carried, Monthly departmental meetings held, Routine update of books of accounts done, preparation of quarterly reports done, Contract Form B prepared and submitted, business registration conducted for all sub counties, books of accounts purchased for the department and motor cycle LG0067-32 was repaired and used by the department

**Vote: 604** Napak District**2012/13 Quarter 3****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	404,053	363,251	90%	101,013	111,935	111%
Conditional Grant to DSC Chairs' Salaries	23,400	13,500	58%	5,850	4,500	77%
Conditional transfers to Contracts Committee/DSC/PA	28,121	19,648	70%	7,030	6,349	90%
Conditional transfers to DSC Operational Costs	19,093	13,296	70%	4,773	4,267	89%
Conditional transfers to Salary and Gratuity for LG ele	117,000	67,500	58%	29,250	22,500	77%
Conditional transfers to Councillors allowances and E:	43,200	12,053	28%	10,800	5,080	47%
Locally Raised Revenues	19,029	19,272	101%	4,757	9,757	205%
Multi-Sectoral Transfers to LLGs	61,532	0	0%	15,383	0	0%
District Unconditional Grant - Non Wage	57,097	129,189	226%	14,274	29,884	209%
Transfer of District Unconditional Grant - Wage	35,581	88,793	250%	8,895	29,598	333%
<i>Development Revenues</i>	34,458	0	0%	8,615	0	0%
Donor Funding	34,458	0	0%	8,615	0	0%
<b>Total Revenues</b>	<b>438,511</b>	<b>363,251</b>	<b>83%</b>	<b>109,628</b>	<b>111,935</b>	<b>102%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	404,053	285,892	71%	101,013	85,622	85%
Wage	219,181	136,800	62%	54,795	45,600	83%
Non Wage	184,872	149,092	81%	46,218	40,022	87%
<i>Development Expenditure</i>	34,458	0	0%	8,614	0	0%
Domestic Development	0	0	0%	0	0	0%
Donor Development	34,458	0	0%	8,614	0	0%
<b>Total Expenditure</b>	<b>438,510</b>	<b>285,892</b>	<b>65%</b>	<b>109,628</b>	<b>85,622</b>	<b>78%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		77,359	19%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>77,359</b>	<b>18%</b>			

In the 3rd quarter of 2012/2013, Statutory bodies expended in total UGX 39,726,983 excluding salaries. The Sub Programme expenses were that; Council Administrative Services expended UGX 3,529,000, Procurement Services Expended UGX 887,000, Recruitment Services spent UGX 4,348,400, Land Management Services expended UGX 762,000, Political & Executive oversight spent UGX 21,941,000, Standing Committee Services expended UGX 4,974,000 and DPAC spent UGX 3,285,583. wage in particular performed beyond plan due to access of payroll by those who had not accessed and received arrears. More was allocated to council from locally raised revenue and unconditional grant because of the busy schedule of chairman and council generally during the quarter. The unspent balance at the quarter end is due to excess allocations to the department from local revenue and unconditional grant ment to enable council sittings for approval of workplans and laying of the budget draft that took place early in April, part of the unspent balance is from DPAC which is not fully functioning at its full capacity and names of full committee members have been submitted for approval from the centre.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1382 Local Statutory Bodies</b>		

**Vote: 604** Napak District**2012/13 Quarter 3****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of land applications (registration, renewal, lease extensions) cleared	20	2
No. of Land board meetings	4	0
No. of Auditor General's queries reviewed per LG	9	2
No. of LG PAC reports discussed by Council	9	2
<b>Function Cost (US\$ '000)</b>	438,510	<b>285,892</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>438,510</b>	<b>285,892</b>

In the 3rd quarter, 3 DEC meetings were held, 3 Evaluation Committee meetings took place, 3 contracts Committee meetings took place, 2 DSC meetings were held, PAF monitoring for 3rd quarter was conducted, 1 Council meetings took place, 1 standing Committee meetings were arranged, DPAC meeting for the quarter was held, Some Committees monitored their respective sector activities, and some staff salaries was paid. The File of the District Land Board Members was submitted to the MoLHUD for consideration.

**Vote: 604** Napak District**2012/13 Quarter 3****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	171,789	143,746	84%	42,947	47,412	110%
Conditional Grant to Agric. Ext Salaries	26,925	0	0%	6,731	0	0%
Conditional transfers to Production and Marketing	74,304	65,669	88%	18,576	21,580	116%
Locally Raised Revenues	2,000	0	0%	500	0	0%
District Unconditional Grant - Non Wage	3,000	2,520	84%	750	0	0%
Transfer of District Unconditional Grant - Wage	65,560	75,557	115%	16,390	25,832	158%
<i>Development Revenues</i>	1,012,905	863,443	85%	298,226	412,201	138%
Conditional Grant for NAADS	872,089	797,831	91%	218,022	383,589	176%
Conditional transfers to Production and Marketing	90,816	49,198	54%	67,704	15,198	22%
Donor Funding	50,000	16,414	33%	12,500	13,414	107%
<b>Total Revenues</b>	<b>1,184,694</b>	<b>1,007,189</b>	<b>85%</b>	<b>341,173</b>	<b>459,613</b>	<b>135%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	171,789	93,380	54%	42,947	25,887	60%
Wage	87,991	93,325	106%	21,998	25,832	117%
Non Wage	83,797	55	0%	20,949	55	0%
<i>Development Expenditure</i>	1,012,905	729,589	72%	298,226	340,877	114%
Domestic Development	962,905	729,589	76%	285,726	340,877	119%
Donor Development	50,000	0	0%	12,500	0	0%
<b>Total Expenditure</b>	<b>1,184,694</b>	<b>822,969</b>	<b>69%</b>	<b>341,173</b>	<b>366,764</b>	<b>108%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		50,366	29%			
<i>Development Balances</i>		133,854	13%			
Domestic Development		117,440	12%			
Donor Development		16,414	33%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>184,220</b>	<b>16%</b>			

During the quarter, the overall revenue out-turn was over and above the expectation as all the soirces performed beyond the plan. Wage performed over and above plan because some staff were able to access the payroll and received arrears payments. The under receipt of the NAADS grant in the second and first quarters was received during this quarter hence the over performance. Donor funds also performed over and above plan because GIZ transferred some money to the district account for procurement of seedlings for the communities. The unspent balance at the end of quarter stood at 184.22 million and this is attributed to the slow pace of work by the contractors in procuring technologies for NAADS supplies to beneficiaries at the Subcounties like goats,sheep, g/nuts.,

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0181 Agricultural Advisory Services</b>		
No. of technologies distributed by farmer type	22	2151
No. of functional Sub County Farmer Forums	8	8
No. of farmers accessing advisory services	1836	1836
No. of farmer advisory demonstration workshops	18	5
No. of farmers receiving Agriculture inputs	1836	2030
<b>Function Cost (UShs '000)</b>	<b>854,624</b>	<b>747,380</b>

**Vote: 604** Napak District**2012/13 Quarter 3****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0182 District Production Services</b>		
No. of Plant marketing facilities constructed	1	0
No. of pests, vector and disease control interventions carried out (PRDP)	1	1
No. of livestock vaccinated	50000	1250
No of livestock by types using dips constructed		12500
No. of livestock by type undertaken in the slaughter slabs		13
No. of fish ponds stocked	2	0
No of slaughter slabs constructed	1	0
No. of abattoirs constructed in Urban areas (PRDP)		1
<b>Function Cost (US\$ '000)</b>	<b>290,570</b>	<b>75,589</b>
<b>Function: 0183 District Commercial Services</b>		
No. of producers or producer groups linked to market internationally through UEPB	17	1
No. of market information reports disseminated		1
No. of producer groups identified for collective value addition support		8
No. of value addition facilities in the district		8
A report on the nature of value addition support existing and needed		yes
<b>Function Cost (US\$ '000)</b>	<b>39,500</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,184,694</b>	<b>822,969</b>

To establish infrastructure for public health, Through Sero surveillance and sero monitoring by DVO, To provide support supervision and mentoring services by all the sector heads of DVO. DCO, DNC, DAO and DPMO, To gather and disseminate Market information to stakeholders by Collection of Market information/Market survey by DCO, Office, To coordinate & manage PMG programs through Planning, reviewing plans meetings & reporting of PMG activities / projects and to Promote consultative linkage and delivery of reports to the ministry by The office of DPMO and finally, To monitor and evaluate PMG activities the sector committee members. The funds released for Nor NAADS carry out: Salaries for DNC and SNC, Mobilisation. agricultural advisory services, programme coordination, joint planning and priority setting, technology promotion, joint M and E, joint research, , district wide researchers, facilitation of darst team, farmer institutional development and human capacity and farmers for a

**Vote: 604** Napak District**2012/13 Quarter 3****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,105,908	773,977	70%	276,477	235,518	85%
Conditional Grant to PHC Salaries	405,908	281,957	69%	101,477	77,834	77%
Conditional Grant to PHC- Non wage	91,595	63,998	70%	22,899	20,680	90%
Conditional Grant to NGO Hospitals	606,820	423,984	70%	151,705	137,004	90%
Other Transfers from Central Government		2,778		0	0	
Multi-Sectoral Transfers to LLGs	1,585	0	0%	396	0	0%
District Unconditional Grant - Non Wage		1,260		0	0	
<i>Development Revenues</i>	1,586,381	891,029	56%	430,641	268,589	62%
Conditional Grant to PHC - development	806,198	638,743	79%	237,388	221,986	94%
Donor Funding	619,209	165,034	27%	164,302	17,653	11%
LGMSD (Former LGDP)	115,801	87,252	75%	28,950	28,950	100%
Unspent balances – Conditional Grants	45,173	0	0%	0	0	
<b>Total Revenues</b>	<b>2,692,289</b>	<b>1,665,006</b>	<b>62%</b>	<b>707,118</b>	<b>504,107</b>	<b>71%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,105,908	773,871	70%	274,684	232,323	85%
Wage	405,908	281,956	69%	99,684	77,834	78%
Non Wage	700,000	491,914	70%	175,000	154,489	88%
<i>Development Expenditure</i>	1,586,381	496,200	31%	432,434	214,880	50%
Domestic Development	967,172	344,578	36%	277,632	174,573	63%
Donor Development	619,209	151,622	24%	154,802	40,307	26%
<b>Total Expenditure</b>	<b>2,692,289</b>	<b>1,270,071</b>	<b>47%</b>	<b>707,118</b>	<b>447,203</b>	<b>63%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		106	0%			
<i>Development Balances</i>		377,176	24%			
Domestic Development		381,417	39%			
Donor Development		-4,241	-1%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>394,935</b>	<b>15%</b>			

Health Department during the Quarter cummulatively had an Outturn separated as NGO Hospital 412,729,000/= rep 70.4% Performance, NGO Basic unit at 15,365,762 rep 76.1% performance, 47,548,000/= rep 67.2% performance and 344,578,000/= Spent on Development rep 47.2% of the total cumulative budget .The balance in the development releases is due to the poor and slow pace of the development works by the local contractors.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0881 Primary Healthcare</b>		

**Vote: 604** Napak District**2012/13 Quarter 3****Workplan 5: Health**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Number of inpatients that visited the NGO hospital facility	12800	868
No. and proportion of deliveries conducted in NGO hospitals facilities.	1000	790
Number of outpatients that visited the NGO hospital facility	79000	20318
Number of outpatients that visited the NGO Basic health facilities	15000	4895
Number of inpatients that visited the NGO Basic health facilities	500	298
No. and proportion of deliveries conducted in the NGO Basic health facilities	350	207
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	300	303
Number of trained health workers in health centers	90	156
No. of trained health related training sessions held.	16	11
Number of outpatients that visited the Govt. health facilities.	133345	61119
Number of inpatients that visited the Govt. health facilities.	1200	816
No. and proportion of deliveries conducted in the Govt. health facilities	1500	913
%age of approved posts filled with qualified health workers	90	90
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	75	98
No. of children immunized with Pentavalent vaccine	12000	6160
No of healthcentres constructed	2	2
No of healthcentres rehabilitated	3	1
No of healthcentres constructed (PRDP)	1	1
No of healthcentres rehabilitated (PRDP)	2	0
No of staff houses constructed	1	0
No of staff houses constructed (PRDP)	1	0
No of maternity wards constructed	1	0
No of maternity wards rehabilitated	1	0
No of OPD and other wards rehabilitated	1	1
No of OPD and other wards constructed (PRDP)	2	1
Value of medical equipment procured (PRDP)	2	0
<b>Function Cost (US\$ '000)</b>	<b>2,692,289</b>	<b>1,270,071</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,692,289</b>	<b>1,270,071</b>

PHC wages were paid to all the staff currently on the pay roll, The PHC NWR was used for Adminidtrative and Health services management, outreaches, minor Repair of theequipments and Machinery , Health infrastructure constracts paid for the works done and also completed. The funds received also used for peocurement of the medicines and other medical supplies especially for the PNFP facilities. NGO Hospital 231 Inpatients, 240 Deliveries conducted, 8844 OPD attended, NGO LLU, OPD 2814, Deliveries 78 Immuinzed 228 Government Units Training 4, OPD 27,783 Inpatients 284 admitted and 302 Deliveries conducted.

**Vote: 604** Napak District**2012/13 Quarter 3****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,693,999	1,159,790	68%	423,500	605,696	143%
Conditional Grant to Tertiary Salaries	16,605	17,831	107%	4,151	10,793	260%
Conditional Grant to Primary Salaries	1,142,100	730,182	64%	285,525	442,952	155%
Conditional Grant to Secondary Salaries	162,593	145,240	89%	40,648	59,031	145%
Conditional Grant to Primary Education	111,602	102,303	92%	27,901	37,201	133%
Conditional Grant to Secondary Education	131,685	120,711	92%	32,921	43,895	133%
Conditional transfers to School Inspection Grant	4,998	3,481	70%	1,250	1,117	89%
Locally Raised Revenues	5,000	5,000	100%	1,250	2,500	200%
Other Transfers from Central Government		2,024		0	0	
District Unconditional Grant - Non Wage	12,761	8,398	66%	3,190	0	0%
Transfer of District Unconditional Grant - Wage	106,654	24,621	23%	26,664	8,207	31%
<i>Development Revenues</i>	684,993	383,848	56%	171,250	116,779	68%
Conditional Grant to SFG	439,762	283,510	64%	109,943	74,621	68%
Donor Funding	88,779	38,664	44%	22,195	21,600	97%
LGMSD (Former LGDP)		61,675		0	20,558	
Multi-Sectoral Transfers to LLGs	156,452	0	0%	39,113	0	0%
<b>Total Revenues</b>	<b>2,378,992</b>	<b>1,543,639</b>	<b>65%</b>	<b>594,750</b>	<b>722,475</b>	<b>121%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,693,999	1,284,053	76%	255,707	724,767	283%
Wage	1,427,953	1,042,448	73%	189,196	645,557	341%
Non Wage	266,046	241,605	91%	66,512	79,210	119%
<i>Development Expenditure</i>	684,993	115,272	17%	339,043	30,714	9%
Domestic Development	596,214	115,272	19%	316,847	30,714	10%
Donor Development	88,779	0	0%	22,196	0	0%
<b>Total Expenditure</b>	<b>2,378,992</b>	<b>1,399,325</b>	<b>59%</b>	<b>594,750</b>	<b>755,480</b>	<b>127%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		-124,262	-7%			
<i>Development Balances</i>		268,576	39%			
Domestic Development		229,912	39%			
Donor Development		38,664	44%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>144,314</b>	<b>6%</b>			

Almost all releases received during the quarter performed over and above expectation. Teachers' salaries particularly performed above 100% because most of them who had not accessed the payroll eventually were entered and received payment in arrears. Expenditure during the quarter performed slightly above the revenue out-turn because of the unspent balances brought forward during the second quarter. Most development works were paid except those running which contribute to the balances unspent. By the start of quarter 4, we expect to have paid out most out standing works.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0781 Pre-Primary and Primary Education</b>		



**Vote: 604** Napak District**2012/13 Quarter 3****Workplan 6: Education**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of teachers paid salaries	303	289
No. of qualified primary teachers	303	289
No. of School management committees trained (PRDP)		78
No. of pupils enrolled in UPE	18437	18568
No. of student drop-outs	82	0
No. of Students passing in grade one	60	60
No. of pupils sitting PLE	853	853
No. of classrooms constructed in UPE (PRDP)	11	6
No. of classrooms rehabilitated in UPE (PRDP)	14	6
No. of latrine stances constructed (PRDP)	7	5
No. of teacher houses constructed	1	1
No. of primary schools receiving furniture (PRDP)	4	0
<b>Function Cost (US\$ '000)</b>	<b>1,879,945</b>	<b>1,099,886</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	44	44
No. of students passing O level	254	145
No. of students sitting O level	200	189
No. of students enrolled in USE	3	1243
<b>Function Cost (US\$ '000)</b>	<b>294,278</b>	<b>251,990</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	32	5
No. of students in tertiary education	74	92
<b>Function Cost (US\$ '000)</b>	<b>16,605</b>	<b>15,502</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	38	25
No. of secondary schools inspected in quarter	3	3
No. of tertiary institutions inspected in quarter	2	2
No. of inspection reports provided to Council	6	1
<b>Function Cost (US\$ '000)</b>	<b>188,163</b>	<b>31,947</b>
<b>Function: 0785 Special Needs Education</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,378,992</b>	<b>1,399,325</b>

The performance of UPE and USE is at about 75% while the development has 65% Performance. Most development works will be accomplished in the fourth quarter. A good number of teachers both primary and secondary who had not accessed payroll eventually accessed.

**Vote: 604** Napak District**2012/13 Quarter 3****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	714,311	480,763	67%	178,578	143,701	80%
Roads Rehabilitation Grant	156,800	101,087	64%	39,200	26,607	68%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Other Transfers from Central Government	460,940	349,573	76%	115,235	105,334	91%
District Unconditional Grant - Non Wage	6,025	0	0%	1,506	0	0%
Transfer of District Unconditional Grant - Wage	88,547	30,103	34%	22,137	11,761	53%
<i>Development Revenues</i>	4,188	4,764	114%	1,047	0	0%
Donor Funding	4,188	4,764	114%	1,047	0	0%
<b>Total Revenues</b>	<b>718,499</b>	<b>485,527</b>	<b>68%</b>	<b>179,625</b>	<b>143,701</b>	<b>80%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	714,311	162,023	23%	178,578	48,912	27%
Wage	88,547	30,103	34%	22,137	11,761	53%
Non Wage	625,765	131,921	21%	156,440	37,151	24%
<i>Development Expenditure</i>	4,188	0	0%	1,047	0	0%
Domestic Development	0	0		0	0	
Donor Development	4,188	0	0%	1,047	0	0%
<b>Total Expenditure</b>	<b>718,499</b>	<b>162,023</b>	<b>23%</b>	<b>179,625</b>	<b>48,912</b>	<b>27%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		318,740	45%			
<i>Development Balances</i>		4,764	114%			
Domestic Development		0				
Donor Development		4,764	114%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>323,504</b>	<b>45%</b>			

During the quarter, 80% of the expected receipts was actually realised composing of PRDP and URF funding. Of the total receipts, only UGX 48.9 was actually spent representing 27% expenditure performance and leaving unspent balance of UGX 323.504. The huge unspent balance is because there was delay in receiving the guidelines on the new system of force account. Also, the district realised rains during the months of March and April which disabled the start of most works, however, work has already started and by end of April most funds will have been spent.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0481 District, Urban and Community Access Roads</b>		
No of bottle necks removed from CARs	0	22
Length in Km of urban unpaved roads rehabilitated	13	2
Length in Km of District roads routinely maintained	20	0
Length in Km of District roads maintained.	10	0
Lengths in km of community access roads maintained	10	0
No. of Bridges Repaired	6	0
<b>Function Cost (UShs '000)</b>	<b>718,499</b>	<b>162,023</b>
<b>Function: 0482 District Engineering Services</b>		
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>718,499</b>	<b>162,023</b>

**Vote: 604** Napak District

**2012/13 Quarter 3**

---

***Workplan 7a: Roads and Engineering***

Road assessment was done before the implementation of force account system, roads inspected, reports submitted to the ministry, workshops and seminars attended, departmental monthly meetings held. The implementation of force account was initiated for the Kangole-Lotome road which is now hoped to continue since the Local material suppliers have already been identified and awarded with contracts although still pending signing of the contracts. The absence of the force account guidelines has been an hinderance to the smooth implementationof planned road works.

**Vote: 604** Napak District**2012/13 Quarter 3****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	20,000	13,935	70%	5,000	4,476	90%
Sanitation and Hygiene	20,000	13,935	70%	5,000	4,476	90%
<i>Development Revenues</i>	815,403	459,771	56%	346,707	120,633	35%
Conditional transfer for Rural Water	682,930	440,719	65%	323,662	115,883	36%
Donor Funding	97,473	4,802	5%	18,296	0	0%
LGMSD (Former LGDP)	19,000	14,250	75%	4,750	4,750	100%
Unspent balances – Conditional Grants	16,000	0	0%	0	0	
<b>Total Revenues</b>	<b>835,403</b>	<b>473,706</b>	<b>57%</b>	<b>351,707</b>	<b>125,109</b>	<b>36%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	20,000	13,935	70%	5,000	4,324	86%
Wage	0	0		0	0	
Non Wage	20,000	13,935	70%	5,000	4,324	86%
<i>Development Expenditure</i>	815,403	272,581	33%	346,707	141,306	41%
Domestic Development	717,930	267,779	37%	322,339	141,306	44%
Donor Development	97,473	4,802	5%	24,368	0	0%
<b>Total Expenditure</b>	<b>835,403</b>	<b>286,516</b>	<b>34%</b>	<b>351,707</b>	<b>145,630</b>	<b>41%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		187,190	23%			
Domestic Development		187,190	26%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>187,190</b>	<b>22%</b>			

During Third Quarter, UGX 125.109 million was realised by the sector for Activities of Rural Water Supply and Sanitation ( 115.883 million for Rural water Supply, 4.476 million for Sanitation and Hygiene Promotional activities and 4.75 million under LGMSD). No funding was received from the donors during the quarter. Out of the receipts, 4.324 million was spent under non wage recurrent and 141.306 million was spent under domestic development. The bulk of expenditure under domestic development was due to the unspent balances during the second quarter. At the of the quarter, the unspent balance amounted to UGX 187.19 million mainly comprising of domestic development funds because of incomplete on-going drilling and rehabilitation of boreholes which will be paid immediately when this is complete.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0981 Rural Water Supply and Sanitation</b>		

**Vote: 604** Napak District**2012/13 Quarter 3****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of supervision visits during and after construction	80	63
No. of water points tested for quality	36	27
No. of District Water Supply and Sanitation Coordination Meetings	4	3
No. of sources tested for water quality	36	27
No. of water points rehabilitated	22	8
% of rural water point sources functional (Gravity Flow Scheme)	50	50
No. of water pump mechanics, scheme attendants and caretakers trained	30	0
No. of public sanitation sites rehabilitated	1	1
No. of water and Sanitation promotional events undertaken	111	138
No. of water user committees formed.	22	22
No. Of Water User Committee members trained	22	32
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	9	1
No. of public latrines in RGCs and public places	1	0
No. of public latrines in RGCs and public places (PRDP)	1	0
No. of springs protected	3	0
No. of deep boreholes drilled (hand pump, motorised)	10	6
No. of deep boreholes rehabilitated	25	31
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	12	12
No. of deep boreholes rehabilitated (PRDP)	35	35
No. of dams constructed (PRDP)	4	3
<b>Function Cost (US\$ '000)</b>	<b>835,403</b>	<b>286,516</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>835,403</b>	<b>286,516</b>

During third Quarter, The Department was able to Conduct District water and Sanitation Coordination Ciommittee meetin, the meeting was for 2 days and hosted by karamoja Agro Pastoral Development programme, a total of 26 people attended the Meeting, the Sector also conducted Extension Workers Meeting in Lotome Sub County with Health Assistant and Assistant Community Development Officers,World water Day celebrations was successfully held in Lorengechora Sub County attended by the Community, Schhols, District Political leaders and Technical Staff alongside WASH partners; a total of 20 Water user Committees were trained in the District in O&M of which 92 were males and 68 were females,The DWO travelled to TSU 3 To submit Second Quarter reports for FY 2012/2013 and later to Ministry of Water and Environment, the report were dully approved

The DWO also attended a regional DWO meeting that was organized by TSU 3 in Soroti, towards the end of third quarter, national consultations were held in Mbale for Annual review meetings while Borehole Supervisions was in Lira,By end of third quarter 6 Boreholes had been drilled and installed, 8 had been drilled but were not yet installed;There are a total of 3 small springs that have been planned to be protected this FY, by end of third quarter, the three springs were yet to be visited;Most Borehole Aprons, channels and even Cattle troughs are badly damaged are the main source of groundwater contamination, at total of 23 boreholes had been ear marked to have their apron, channels reconstructed, works have been rolled into Q4;There were eight (8) boreholes proposed by the communities through the Iriiri sub county. The Boreholes were assessed together with Napak HPMA to arrive at the costs, the Boreholes were then repaired;Two latrines are to be constructed in Trading Centres this FY, by the end of third Quarter, only one Contractor had signed the Agreement and was waiting for site handover, the other latrine block there has been shortage of funds and the agreement has not yet been signed

**Vote: 604** Napak District**2012/13 Quarter 3****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	121,603	87,443	72%	30,401	27,570	91%
Conditional Grant to District Natural Res. - Wetlands	93,252	65,052	70%	23,313	20,801	89%
Locally Raised Revenues	1,000	750	75%	250	250	100%
Multi-Sectoral Transfers to LLGs	450	0	0%	113	0	0%
District Unconditional Grant - Non Wage	1,000	3,100	310%	250	0	0%
Transfer of District Unconditional Grant - Wage	25,901	18,541	72%	6,475	6,519	101%
<i>Development Revenues</i>	71,392	72,593	102%	17,848	42,624	239%
Donor Funding	69,892	15,804	23%	17,473	15,804	90%
LGMSD (Former LGDP)	1,500	56,789	3786%	375	26,820	7152%
<b>Total Revenues</b>	<b>192,995</b>	<b>160,036</b>	<b>83%</b>	<b>48,249</b>	<b>70,194</b>	<b>145%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	126,603	26,614	21%	31,988	6,519	20%
Wage	25,901	18,541	72%	6,475	6,519	101%
Non Wage	100,702	8,073	8%	25,513	0	0%
<i>Development Expenditure</i>	71,392	72,593	102%	17,511	42,624	243%
Domestic Development	1,500	56,789	3786%	375	26,820	7152%
Donor Development	69,892	15,804	23%	17,136	15,804	92%
<b>Total Expenditure</b>	<b>197,995</b>	<b>99,207</b>	<b>50%</b>	<b>49,499</b>	<b>49,144</b>	<b>99%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		60,829	50%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>60,830</b>	<b>31%</b>			

Domestic development revenue out-turn was at over and above expectation and was from LGMSD allocation to land office received during the quarter, this led to overall revenue performing over and above expectation. Expenditure was at 70% of amount received during the quarter hence leaving unspent balance totalling to UGX 60.8 million of which is from Land office operation that is not functioning at its full capacity as office staff members are waiting for approval from the Ministry.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0983 Natural Resources Management</b>		

**Vote: 604** Napak District**2012/13 Quarter 3****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of monitoring and compliance surveys/inspections undertaken	2	0
No. of Water Shed Management Committees formulated	10	0
No. of Wetland Action Plans and regulations developed	4	0
Area (Ha) of Wetlands demarcated and restored	10000	0
No. of community women and men trained in ENR monitoring	40	0
No. of community women and men trained in ENR monitoring (PRDP)	40	0
No. of monitoring and compliance surveys undertaken	2	0
No. of new land disputes settled within FY	1	1
<b>Function Cost (US\$ '000)</b>	197,995	<b>99,207</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>197,995</b>	<b>99,207</b>

24 participants trained on formulation of SWAPS in Lopeei and Lokopo sub counties, the river bank of kangolechin restored and 137 participants trained on forest management and fuel wood energy saving technology.

**Vote: 604** Napak District**2012/13 Quarter 3****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	481,009	90,193	19%	120,252	28,579	24%
Conditional Grant to Functional Adult Lit	10,256	7,166	70%	2,564	2,316	90%
Conditional Grant to Community Devt Assistants Non	2,604	1,813	70%	651	581	89%
Conditional Grant to Women Youth and Disability Gr	9,355	6,234	67%	2,339	2,024	87%
Conditional transfers to Special Grant for PWDs	19,532	13,602	70%	4,883	4,365	89%
Locally Raised Revenues	3,000	2,250	75%	750	750	100%
Other Transfers from Central Government	331,079	0	0%	82,770	0	0%
District Unconditional Grant - Non Wage	13,000	3,500	27%	3,250	0	0%
Transfer of District Unconditional Grant - Wage	92,182	55,629	60%	23,046	18,543	80%
<i>Development Revenues</i>	230,854	82,452	36%	57,714	20,461	35%
Donor Funding	131,981	20,852	16%	32,995	0	0%
LGMSD (Former LGDP)	98,873	61,600	62%	24,718	20,461	83%
<b>Total Revenues</b>	<b>711,863</b>	<b>172,646</b>	<b>24%</b>	<b>177,966</b>	<b>49,040</b>	<b>28%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	481,009	90,192	19%	120,252	36,162	30%
Wage	92,182	55,629	60%	23,046	18,543	80%
Non Wage	388,827	34,564	9%	97,206	17,619	18%
<i>Development Expenditure</i>	230,854	6,782	3%	57,714	0	0%
Domestic Development	98,873	6,782	7%	24,718	0	0%
Donor Development	131,981	0	0%	32,995	0	0%
<b>Total Expenditure</b>	<b>711,863</b>	<b>96,974</b>	<b>14%</b>	<b>177,966</b>	<b>36,162</b>	<b>20%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1	0%			
<i>Development Balances</i>		75,671	33%			
Domestic Development		54,819	55%			
Donor Development		20,852	16%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>75,672</b>	<b>11%</b>			

Revenue out turn during the quarter was upto only 28% comprising of 80% recurrent and 83% development. The quarterly expenditure was mainly on recurrent, no capital expenditure was incurred during the quarter. At the end of the quarter, the unspent balance stood at UGX 75.76 million composed of mainly CDD funds not yet distributed to sub-counties because most groups were still under going approval process.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1081 Community Mobilisation and Empowerment</b>		



**Vote: 604** Napak District**2012/13 Quarter 3****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of children settled	500	125
No. of Active Community Development Workers	23	23
No. FAL Learners Trained	2400	2400
No. of children cases ( Juveniles) handled and settled	80	20
No. of Youth councils supported	8	8
No. of assisted aids supplied to disabled and elderly community	1200	1200
No. of women councils supported	8	8
<b>Function Cost (UShs '000)</b>	711,863	<b>96,974</b>
<b>Cost of Workplan (UShs '000):</b>	<b>711,863</b>	<b>96,974</b>

Under FAL programme Quarterly monitoring and support supervision and payment of honorarium to 60 FAL instructors was done. CDA funds are being processed for quarterly monitoring and support supervision and also to hold quarterly meeting. Funds are also being processed to conduct quarterly monitoring and support supervision of the women, youth and disability projects. 5 PWD groups were funded under PWD grant. Other PWD groups are in the process of accessing funds under the same grant.

**Vote: 604** Napak District**2012/13 Quarter 3****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	35,850	20,731	58%	8,963	6,556	73%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
District Unconditional Grant - Non Wage	15,000	3,000	20%	3,750	0	0%
Transfer of District Unconditional Grant - Wage	15,850	17,731	112%	3,963	6,556	165%
<i>Development Revenues</i>	72,297	27,250	38%	15,224	4,387	29%
Donor Funding	43,350	14,090	33%	10,838	0	0%
LGMSD (Former LGDP)	17,546	13,160	75%	4,387	4,387	100%
Unspent balances – Conditional Grants	11,401	0	0%	0	0	
<b>Total Revenues</b>	<b>108,148</b>	<b>47,981</b>	<b>44%</b>	<b>24,187</b>	<b>10,943</b>	<b>45%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	35,850	24,823	69%	8,963	10,648	119%
Wage	15,850	17,731	112%	3,963	6,556	165%
Non Wage	20,000	7,092	35%	5,000	4,092	82%
<i>Development Expenditure</i>	72,297	13,970	19%	15,224	4,387	29%
Domestic Development	28,947	13,160	45%	7,237	4,387	61%
Donor Development	43,350	810	2%	7,987	0	0%
<b>Total Expenditure</b>	<b>108,148</b>	<b>38,793</b>	<b>36%</b>	<b>24,187</b>	<b>15,035</b>	<b>62%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		-3,092	-9%			
<i>Development Balances</i>		13,280	18%			
Domestic Development		0	0%			
Donor Development		13,280	31%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>9,187</b>	<b>8%</b>			

The department did not receive any non wage recurrent revenue during the quarter but only capital development revenue under LGMSD of about UGX 4.4 million. The expenditure incurred actually comprised of balances unspent in the last quarter amounting to slightly over UGX 13 million and which brought the available funds for spending during the quarter to slightly over UGX 24 million. The unspent balance at the end of quarter stood at about UGX 9.19 million composed of cumulative funds from subsequent quarters because of late release of funds from the centre hence inability to implement planned activities in time.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1383 Local Government Planning Services</b>		
No of qualified staff in the Unit	5	2
No of Minutes of TPC meetings	12	0
<b>Function Cost (UShs '000)</b>	<b>108,148</b>	<b>38,793</b>
<b>Cost of Workplan (UShs '000):</b>	<b>108,148</b>	<b>38,793</b>

Five staff salaries paid, Two TPC meetings held, 1 Qtrly reports for PRDP & LGMSDP prepared and submitted.

**Vote: 604** Napak District**2012/13 Quarter 3****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	33,173	10,793	33%	8,293	3,831	46%
Locally Raised Revenues	8,000	0	0%	2,000	0	0%
District Unconditional Grant - Non Wage	17,000	2,300	14%	4,250	0	0%
Transfer of District Unconditional Grant - Wage	8,173	8,493	104%	2,043	3,831	187%
<b>Total Revenues</b>	<b>33,173</b>	<b>10,793</b>	<b>33%</b>	<b>8,293</b>	<b>3,831</b>	<b>46%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	33,173	10,793	33%	8,293	4,192	51%
Wage	8,173	8,493	104%	2,043	3,831	187%
Non Wage	25,000	2,301	9%	6,250	362	6%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>33,173</b>	<b>10,793</b>	<b>33%</b>	<b>8,293</b>	<b>4,192</b>	<b>51%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

The department received no allocation for non wage recurrent expenditure during the quarter but only spent from the unspent balances from the previous quarter and remained with basically no balance at the end.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	7	7
Date of submitting Quarterly Internal Audit Reports	15/7/2012	30/April 2013
<b>Function Cost (UShs '000)</b>	<b>33,173</b>	<b>10,793</b>
<b>Cost of Workplan (UShs '000):</b>	<b>33,173</b>	<b>10,793</b>

The department conducted Audits on NAADS technologies in all Sub counties, procurements audits, stores audits, LGMSD AND Road fund projects audit.

**Vote: 604** Napak District

**2012/13 Quarter 3**

---

**Vote: 604** Napak District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b><i>1a. Administration</i></b>		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
<b>Output: Operation of the Administration Department</b>		
Non Standard Outputs:	-Payment of staff. -Payment of Allowances for staff -Medical expenses -Incapacity, death benefits & funeral expenses -Advertising & Public relations -Workshops & Seminars -Staff training -Hire of Venue (Chairs, Projector etc) -Purchase of books, pe	-Payment of staff. -Payment of Allowances for staff -Medical expenses -Incapacity, death benefits & funeral expenses -Advertising & Public relations -Workshops & Seminars -Staff training -Hire of Venue (Chairs, Projector etc) -Purchase of books, pe
<i>General Staff Salaries</i>		44,328
<i>Allowances</i>		51,817
<i>Statutory salaries</i>		0
<i>Medical Expenses(To Employees)</i>		875
<i>Incapacity, death benefits and funeral expenses</i>		1,500
<i>Advertising and Public Relations</i>		2,213
<i>Workshops and Seminars</i>		0
<i>Staff Training</i>		34,427
<i>Hire of Venue (chairs, projector etc)</i>		0
<i>Books, Periodicals and Newspapers</i>		270
<i>Welfare and Entertainment</i>		0
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,034
<i>Bank Charges and other Bank related costs</i>		296
<i>Subscriptions</i>		2,500
<i>Sales Tax Account VAT (System)</i>		0
<i>Telecommunications</i>		375
<i>Information and Communications Technology</i>		105
<i>Guard and Security services</i>		0
<i>General Supply of Goods and Services</i>		900
<i>Travel Inland</i>		6,312
<i>Fuel, Lubricants and Oils</i>		4,800
<i>Maintenance - Vehicles</i>		8,800
<i>Maintenance Machinery, Equipment and Furniture</i>		0
<i>Maintenance Other</i>		537
<i>Wage Rec't:</i>	22,513	44,328
<i>Non Wage Rec't:</i>	97,708	82,334

**Vote: 604** Napak District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
<i>Domestic Dev't:</i>	12,382	34,427
<i>Donor Dev't:</i>	130,045	
<b>Total</b>	<b>262,648</b>	<b>161,089</b>

**Output: Human Resource Management**

Non Standard Outputs:	<ul style="list-style-type: none"> <li>-Preparation and submission of monthly pay-change forms to the MoPS.</li> <li>-Human resource audit conducted on quarterly basis in the District and all the sub</li> <li>- Medical Expenses paid for staff</li> <li>- Incapacity, death benefits and funeral expenses</li> <li>- Advertising</li> </ul>	<ul style="list-style-type: none"> <li>-Preparation and submission of monthly pay-change forms to the MoPS.</li> <li>-Human resource audit conducted on quarterly basis in the District and all the sub</li> <li>- Medical Expenses paid for staff</li> <li>- Incapacity, death benefits and funeral expenses</li> <li>- Advertising a</li> </ul>
<i>Allowances</i>		150
<i>Welfare and Entertainment</i>		271
<i>Printing, Stationery, Photocopying and Binding</i>		640
<i>Travel Inland</i>		1,230
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,300	2,291
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,300</b>	<b>2,291</b>

**Output: Records Management**

Non Standard Outputs:	<ul style="list-style-type: none"> <li>-Purchase of storage boxes and filling cabinets for district records</li> <li>-Medical expenses to employees</li> <li>-Incapacity, death benefits and funeral expenses</li> <li>-Advertising and public relations</li> <li>-Workshops and seminars</li> <li>- Staff training</li> <li>- Books, periodicals and</li> </ul>	<ul style="list-style-type: none"> <li>-Purchase of storage boxes and filling cabinets for district records</li> <li>-Medical expenses to employees</li> <li>-Incapacity, death benefits and funeral expenses</li> <li>-Advertising and public relations</li> <li>-Workshops and seminars</li> <li>- Staff training</li> <li>- Books, periodicals and</li> </ul>
<i>Allowances</i>		540
<i>Welfare and Entertainment</i>		200
<i>Printing, Stationery, Photocopying and Binding</i>		460
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,223	1,200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,223</b>	<b>1,200</b>

**Vote: 604** Napak District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---	---	--

**Additional information required by the sector on quarterly Performance****2. Finance***Function: Financial Management and Accountability(LG)**1. Higher LG Services***Output: LG Financial Management services**

Date for submitting the Annual Performance Report	(Budget Desk meeting conducted at the District Head Quarters -Books of accounts including cash books, Abstracts of revenue and expenditure,Ledgers,Journals,Asset registers,Revenue registers posted monthly.)	21/02/2013 (Budget Desk meeting conducted at the District Head Quarters -Books of accounts including cash books, Abstracts of revenue and expenditure,Ledgers,Journals,Asset registers,Revenue registers posted monthly. -Books of accounts purchased -Motor cycle LG0067-32 was repaired and relocated to finance department -Business registration was done for all sub counties -Revenue mobilization conducted for all sub counties of the District)
Non Standard Outputs:	Monthly Bank Reconciliation done by the 7th day of subsequent month. Books of accounts posted daily.Salaries paid to all the staff in finance department monthly	Monthly Bank Reconciliation done by the 7th day of subsequent month. Books of accounts posted daily.Salaries paid to all the staff in finance department monthly
Travel Inland		4,839
Fuel, Lubricants and Oils		981
General Staff Salaries		15,069
Allowances		10,718
Welfare and Entertainment		1,031
Printing, Stationery, Photocopying and Binding		902
Bank Charges and other Bank related costs		287
Wage Rec't:	18,419	15,069
Non Wage Rec't:	11,268	18,758
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>29,688</b>	<b>33,827</b>

**Output: Revenue Management and Collection Services**

Value of Other Local Revenue Collections	2 (Other revenue collected from other sources like land levies from the sub counties,telecommunication masts in sub counties ,agricultural produce,revenue from sand and murrum from sub counties)	1 (Collection from; other fees and charges, Agency fees, park fees, crop and animal husbandry levies.)
Value of Hotel Tax Collected	5 (Hotel tax collected from 5 hotels in Iriiri sub county,8 in Matany sub county and 7 in Ngoleriet sub county.)	1 (no collections realised)

**Vote: 604** Napak District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
Value of LG service tax collection	5250 (Collections mainly from sub-counties as contributors are based there --Revenue mobilisation in the district and sub counties conducted on quarterly basis. -Market surveys conducted in the district and sub counties on quarterly basis. -Taxation workshops and sensitization conducted in the District and sub counties.)	933 (Collections mainly from sub-counties as contributors are based there --Revenue mobilisation in the district and sub counties conducted on quarterly basis. -Market surveys conducted in the district and sub counties on quarterly basis. -Taxation workshops and sensitization conducted in the District and sub counties.)
Non Standard Outputs:	Land fees 15,000 Business licences 1,500 Liquor licences 0 Other licences 1,000 Local rent 30,000 Sale of produced gov't assets ( board offs ) 1,00	Land fees 15,000 Business licences 1,500 Liquor licences 0 Other licences 1,000 Local rent 30,000 Sale of produced gov't assets ( board offs ) 1,00
Allowances		4,445
Welfare and Entertainment		3,950
Printing, Stationery, Photocopying and Binding		1,945
Travel Inland		130
Fuel, Lubricants and Oils		3,330
Wage Rec't:		
Non Wage Rec't:	5,022	13,800
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>5,022</b>	<b>13,800</b>

**Output: Budgeting and Planning Services**

Date of Approval of the Annual Workplan to the Council	(Budget conference to be held on 8/12/2012 at the district headquarters.  4 Budget Desk meetings held at headquarters (i.e quarterly).  Approved Local Gov't Budget Framework papers submitted to Ministry on 14th/01/2012)	21/01/2013 (Budget conference to be held on 8/12/2012 at the district headquarters.  4 Budget Desk meetings held at headquarters (i.e quarterly).  Approved Local Gov't Budget Framework papers submitted to Ministry on 14th/01/2012)
Date for presenting draft Budget and Annual workplan to the Council	(Copy of Draft budget and workplans in place. This activity is implemented in quarter one)	15/06/2012 (Quarter 4 activity)
Non Standard Outputs:	NA	N/A
Allowances		480
Printing, Stationery, Photocopying and Binding		705
Travel Inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	4,084	1,185
Domestic Dev't:		



**Vote: 604** Napak District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---	---	--

**2. Finance***Donor Dev't:*

<b>Total</b>	<b>4,084</b>	<b>1,185</b>
--------------	--------------	--------------

**Output: LG Expenditure mangement Services**

Non Standard Outputs:	Letters of submission of reports and accountabilities-12 H/Q.	Letters of submission of reports and accountabilities-12 H/Q.
	Upto date and balanced books of accounts.- various-H/Q and Sub-counties.	Upto date and balanced books of accounts.- various-H/Q and Sub-counties.
	Copies of Final Accounts- 15 H/Q.	
	Reports on sub-county supervision- 4 H/Q.	
	Minutes and reports of accountab	
<i>Allowances</i>		624
<i>Books, Periodicals and Newspapers</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		628
<i>General Supply of Goods and Services</i>		0
<i>Fuel, Lubricants and Oils</i>		1,985
<i>Maintenance - Vehicles</i>		1,109
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,422	4,346
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,422</b>	<b>4,346</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	0	15/09/2013 (Letters of submission of reports and accountabilities-12 H/Q.
		Upto date and balanced books of accounts.- various-H/Q and Sub-counties.
		Copies of Final Accounts- 15 H/Q.
		Reports on sub-county supervision- 4 H/Q.
		Minutes and reports of accountability review meetings- 4 H/Q.
		Report and minutes of annual financial review meeting- 1 H/Q.)
Non Standard Outputs:	All necessary books of account purchased	All necessary books of account purchased
<i>Allowances</i>		3,015
<i>Books, Periodicals and Newspapers</i>		2,700

**Vote: 604** Napak District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
Printing, Stationery, Photocopying and Binding		0
Travel Inland		0
Fuel, Lubricants and Oils		1,060
Wage Rec't:		
Non Wage Rec't:	5,750	6,775
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>5,750</b>	<b>6,775</b>

**Additional information required by the sector on quarterly Performance****3. Statutory Bodies***Function: Local Statutory Bodies**1. Higher LG Services***Output: LG Council Administration services**

Non Standard Outputs:	Salaries for 4 staff paid at District level Computers and office equipments maintained at Headquarters National and Local Workshops attended Welfare and entertainment provided at office and during meetings Assorted Stationery procured at district level	Salaries for 2 staff paid at District level Welfare and entertainment provided at office and during meetings Assorted Stationery procured at district level Travel inland for workshops Fuels lubricants and oils procured at district level Advertisement
Special Meals and Drinks		720
Printing, Stationery, Photocopying and Binding		255
Bank Charges and other Bank related costs		0
Subscriptions		0
General Staff Salaries		3,300
Allowances		1,280
Incapacity, death benefits and funeral expenses		200
Advertising and Public Relations		0
Hire of Venue (chairs, projector etc)		50
Welfare and Entertainment		287
Rent - Produced Assets to private entities		1,200
Travel Inland		290
Fuel, Lubricants and Oils		304
Tax Account		0
Wage Rec't:	8,895	3,300
Non Wage Rec't:	2,273	4,586

**Vote: 604** Napak District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	8,614	
<b>Total</b>	<b>19,783</b>	<b>7,886</b>

**Output: LG procurement management services**

Non Standard Outputs:	Procurement needs from sub counties received Preparation of bidding documents done . 3 Contracts committee meetings held at District level. 1 Evaluation committee meetings conducted. Monitoring of contracts by PDU/Contracts committee conducted at Sub	Preparation of bidding documents done . 3 Contracts committee meetings held at District level. 3 Evaluation committee meetings conducted. Monitoring of contracts by PDU/Contracts committee conducted at Sub Counties once in every quarter Monthly Office	
<i>Rent - Produced Assets to private entities</i>			600
<i>Travel Inland</i>			0
<i>Fuel, Lubricants and Oils</i>			0
<i>Allowances</i>			0
<i>Hire of Venue (chairs, projector etc)</i>			0
<i>Welfare and Entertainment</i>			287
<i>Special Meals and Drinks</i>			0
<i>Printing, Stationery, Photocopying and Binding</i>			0
<i>Wage Rec't:</i>	3,467		
<i>Non Wage Rec't:</i>	4,929		887
<i>Domestic Dev't:</i>			
<i>Donor Dev't:</i>			
<b>Total</b>	<b>8,396</b>		<b>887</b>

**Output: LG staff recruitment services**

Non Standard Outputs:	3 Staff Salaries paid at District level done 3 DSC meetings conducted at District level 1 Human Resource Audits conducted at Institutions and LLGs Monthly Salaries for Chair DSC paid Monthly retainer fees for DSC members paid at District level 1 Desk	2 DSC meetings conducted at District level Monthly Salaries for Chair DSC paid Assorted Stationery purchased at District level payment for Postage and Courier done at District level Travelled inland for Submissions of reports Fuel and lubricants proc	
<i>Allowances</i>			0
<i>Incapacity, death benefits and funeral expenses</i>			0
<i>Advertising and Public Relations</i>			420
<i>Hire of Venue (chairs, projector etc)</i>			0
<i>Welfare and Entertainment</i>			627
<i>Printing, Stationery, Photocopying and Binding</i>			1,011

**Vote: 604** Napak District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
<i>Bank Charges and other Bank related costs</i>		0
<i>DSC Chair's Salaries</i>		4,500
<i>Telecommunications</i>		150
<i>Rent - Produced Assets to private entities</i>		600
<i>Travel Inland</i>		600
<i>Fuel, Lubricants and Oils</i>		940
<i>Wage Rec't:</i>	11,203	4,500
<i>Non Wage Rec't:</i>	2,737	4,348
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>13,940</b>	<b>8,848</b>

**Output: LG Land management services**

No. of land applications (registration, renewal, lease extensions) cleared	5 (Four land applications were cleared for partners and sixteen others for private developers were registered.)	0 (The District land board never sat during the quarter to approve the land applications)
No. of Land board meetings	1 (1 land board meetings held at the district head quarters.)	0 (No land board meeting was held at headquarters)
Non Standard Outputs:	two trainings were organised for district land board by uganda land alliance.	There was a monitoring visit and meeting organized by Uganda Land Alliance for the District Land Board Members
<i>Allowances</i>		0
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,223	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,223</b>	<b>0</b>

**Output: LG Financial Accountability**

No. of Auditor Generals queries reviewed per LG	2 (1 Auditor Generals report (2011/2012) for District reviewed at District level 1 Auditor Generals report (2011/2012) for Town Council reviewed at District level)	2 (1 Auditor Generals report (2011/2012) for District reviewed at District level 1 Auditor Generals report (2011/2012) for Town Council reviewed at District level)
No. of LG PAC reports discussed by Council	2 (1 LGPAC report (2011/2012) for District discussed by District Council at headquarters 1 LGPAC report (2011/2012) for Town Council discussed by Council at headquarters)	2 (1 LGPAC report (2011/2012) for District discussed by District Council at headquarters 1 LGPAC report (2011/2012) for Town Council discussed by Council at headquarters)

**Vote: 604** Napak District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
Non Standard Outputs:	Travel inland for workshops and seminars at National level Submissions made to the line Ministries and Government agencies Welfare and Entertainment provided at District level Payment for medical and incapacity expenses made at district level Payment fo	Welfare and Entertainment provided at District level Payment for postage, Communication and Courier made Assorted Stationery procured at District level Fuel for office operations procured at District level
Allowances		2,900
Printing, Stationery, Photocopying and Binding		200
Bank Charges and other Bank related costs		186
Wage Rec't:	0	
Non Wage Rec't:	2,560	3,286
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,560</b>	<b>3,286</b>

**Output: LG Political and executive oversight**

Non Standard Outputs:	Salaries for Chairpereson, Speakers and District Executive C ommittee Members paid at District level (7) one Council meetings held at District level Fuels and Lubricants purchased at District level 7 Sub County Councils monitored once in every quarter	Salaries for Chairpereson, Speakers and District Executive Committee Members paid at District level (7) one Council meetings held at District level Fuels and Lubricants purchased at District level 7 Sub County Councils monitored once in every quarter
General Staff Salaries		15,300
Allowances		5,923
Medical Expenses(To Employees)		600
Welfare and Entertainment		1,077
Bank Charges and other Bank related costs		107
Salary and Gratuity for LG elected Political Leaders		22,500
General Supply of Goods and Services		0
Travel Inland		6,885
Fuel, Lubricants and Oils		4,624
Maintenance - Vehicles		635
Maintenance Other		0
Scholarships and related costs		1,740
Transfers to Government Institutions		0
Wage Rec't:	31,231	37,800
Non Wage Rec't:	11,413	21,591
Domestic Dev't:		
Donor Dev't:		

**Vote: 604** Napak District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---	---	--

**3. Statutory Bodies**

<i>Total</i>	<b>42,643</b>	<b>59,391</b>
--------------	---------------	---------------

**Output: Standing Committees Services**

Non Standard Outputs:	2 Standing Committee meetings held at District level Welfare and entertainment provided at District level 2 Business Committee sittings held at District level Special meals and drinks provided at District level Sector outputs monitored quarterly at th	1 Standing Committee meetings held at District level Welfare and entertainment provided at District level Sector outputs monitored quarterly at the Sub Counties Medical Expenses paid at District level Incapacity and death expenses paid at district lev
<i>Allowances</i>		3,400
<i>Hire of Venue (chairs, projector etc)</i>		50
<i>Welfare and Entertainment</i>		420
<i>Printing, Stationery, Photocopying and Binding</i>		850
<i>Travel Inland</i>		340
<i>Fuel, Lubricants and Oils</i>		264
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,700	5,324
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<i>Total</i>	<b>4,700</b>	<b>5,324</b>

**Additional information required by the sector on quarterly Performance****4. Production and Marketing****Function: Agricultural Advisory Services****1. Higher LG Services****Output: Agri-business Development and Linkages with the Market**

Non Standard Outputs:	2 exhibition stalls constructed and No. of farmer groups supported and facilitate in group marketing. Farmer prioritised enterprise developed at district and sub county levels to ma	No construction of exhibition stalls done. Farmer groups supported under NAADS and enterprises developed
<i>General Staff Salaries</i>		0
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		9
<i>Wage Rec't:</i>	8,884	0
<i>Non Wage Rec't:</i>		9
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

**Vote: 604** Napak District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---	---	--

**4. Production and Marketing**

<b>Total</b>	<b>8,884</b>	<b>9</b>
--------------	--------------	----------

**Output: Technology Promotion and Farmer Advisory Services**

No. of technologies distributed by farmer type	1836 (A total of (1700) Food Security Farmers (FSF) are being supported under NAADS phase II programme, 136 Market Oriented Farmers (MOF) and (16) Commercialization Farmers (CF) supplied and distributed with the above technologies in the district)	2151 (A total of 2030 food security farmers, 105 market oriented farmers and 16 commercialising farmers being supported by the NAADS PROGRAMME PHASE II)
Non Standard Outputs:	Not applicable	N/A
<i>Donations</i>		14
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		14
<i>Domestic Dev't:</i>	14,014	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>14,014</b>	<b>14</b>

**2. Lower Level Services****Output: LLG Advisory Services (LLS)**

No. of farmers accessing advisory services	1836 (A total of (1700) Food Security Farmers (FSF) are being supported under NAADS phase II programme, 136 Market Oriented Farmers (MOF) and (16) Commercialization Farmers (CF) supplied and distributed with the above technologies in the district. Carry on advisory services, farmer institutional development,)	1836 (all the technologies listed at the planned are being procured and delivered to the beneficiaries at each sub county)
No. of farmer advisory demonstration workshops	5 (4 sub county demonstration workshops conducted for the sub counties of irri, Lokopo, Lotome and Lorengechora and 1 at the District.)	5 (demonstration workshops carried out in all the administrative units)
No. of functional Sub County Farmer Forums	8 (Eight sub county farmers forums are identified and registered and monitor the implementation of the NAADS activities at the sub county)	8 (all the 8 subcounty farmer foras in each sub counties are functional and monitored by all district stake holders)
No. of farmers receiving Agriculture inputs	1836 (A total of (1700) Food Security Farmers (FSF) are being supported under NAADS phase II programme, 136 Market Oriented Farmers (MOF) and (16) Commercialization Farmers (CF) supplied and distributed with the above technologies in the district. Carry on advisory services, farmer institutional development,)	2030 (A total of 2030 food security farmers, 105 market oriented farmers and 16 commercialising farmers being supported by the NAADS PROGRAMME PHASE II)
Non Standard Outputs:		N/A
<b>NAADS</b>		<b>340,877</b>
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	190,759	340,877
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>190,759</b>	<b>340,877</b>

**Function: District Production Services**

**Vote: 604** Napak District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---	---	--

**4. Production and Marketing***1. Higher LG Services***Output: District Production Management Services**

Non Standard Outputs:	PMG Activities implemented at district headquarters and all sub counties of Lotome , Lorengechora, Ngoleriet. Irriir, lopee, Lokopo, Town council, and matany Consultative linkages with Ministry of Agriculture Animal industry and Fisheries . Succes stori	PMG Activities implemented at district headquarters and all sub counties of Lotome , Lorengechora, Ngoleriet. Irriir, lopee, Lokopo, Town council, and matany Consultative linkages with Ministry of Agriculture Animal industry and Fisheries . Succes stori
<i>General Staff Salaries</i>		25,832
<i>Allowances</i>		14
<i>Wage Rec't:</i>	13,114	25,832
<i>Non Wage Rec't:</i>	750	14
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>13,864</b>	<b>25,846</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	2 (Plant commodity market facility constructed in nakichumet in matany sub county and apeitolim parish in lokopo sub county)	0 (Already implemented activity from the other quarters)
Non Standard Outputs:	Not applicable	N/A
<i>General Supply of Goods and Services</i>		18
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		18
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	12,500	
<b>Total</b>	<b>12,500</b>	<b>18</b>

**Additional information required by the sector on quarterly Performance**

Infrastructure development in agricultural sector is an activity managed by MAAIF and partners that depend on the availability of funds. Not at the district budgets and plans. Indicated as unplanned activities. The planned activities like Agricultural market

**5. Health***Function: Primary Healthcare**1. Higher LG Services***Output: Healthcare Management Services**

Non Standard Outputs:	Staff salaries paid, -Staff allowances paid -Office operations done	Staff salaries paid, -Staff allowance Paid -Office operation
<i>General Staff Salaries</i>		77,834



**Vote: 604** Napak District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---	---	--

**5. Health**

Allowances		40,307
Workshops and Seminars		0
Staff Training		0
Welfare and Entertainment		200
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		300
Small Office Equipment		0
Bank Charges and other Bank related costs		241
Telecommunications		0
Rent - Produced Assets to private entities		0
Travel Inland		0
Fuel, Lubricants and Oils		700
Maintenance - Vehicles		600
Incapacity, death benefits and funeral expenses		0
Wage Rec't:	99,684	77,834
Non Wage Rec't:	5,459	2,041
Domestic Dev't:		
Donor Dev't:	154,802	40,307
<b>Total</b>	<b>259,945</b>	<b>120,181</b>

**2. Lower Level Services****Output: NGO Hospital Services (LLS.)**

Number of inpatients that visited the NGO hospital facility	250 (Matany Hospital Lokuwas Parish Matany Sub County)	231 (Matany Hospital Lokuwas Parish Matany Sub County)
No. and proportion of deliveries conducted in NGO hospitals facilities.	200 (Matany Hospital Lokuwas Parish, Matany Sub County)	240 (Matany Hospital Lokuwas Parish, Matany Sub County)
Number of outpatients that visited the NGO hospital facility	13000 (Matany Hospital, Lokuwas Parish, Matany Sub County)	8844 (Matany Hospital, Lokuwas Parish, Matany Sub County)
Non Standard Outputs:	Matany Hosipital Lokuwas Parish Matany Sub County	OPD services, referral and management of cases at the Hospital
LG Conditional grants(current)		131,729
Wage Rec't:		0
Non Wage Rec't:	146,600	131,729
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>146,600</b>	<b>131,729</b>

**Output: NGO Basic Healthcare Services (LLS)**

Number of children immunized with Pentavalent vaccine in the	75 (Kangole HCIII, Lokoreto Parish, Ngoleriet S/C)	228 (Kangole HCIII, Lokoreto Parish, Ngoleriet S/C)
--	--	---

# Vote: 604 Napak District

# 2012/13 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---	---	--

### 5. Health

NGO Basic health facilities

No. and proportion of deliveries conducted in the NGO Basic health facilities	88 (Kangole HCIII, Lokoreto Parish, Ngoleriet S/C)	64 (Kangole HCIII, Lokoreto Parish, Ngoleriet S/C)
Number of outpatients that visited the NGO Basic health facilities	1500 (Kangole HCIII, Lokoreto Parish Ngoleriet Sub County)	2814 (Kangole HCIII, Lokoreto Parish Ngoleriet Sub County)
Number of inpatients that visited the NGO Basic health facilities	125 (Kangole HCIII, Lokoreto Parish Ngoleriet S/C)	78 (Kangole HCIII, Lokoreto Parish Ngoleriet S/C)
Non Standard Outputs:	N/A	Care, and management of cases referrals for further management of cases

LG Conditional grants(current) 5,275

Wage Rec't:		0
Non Wage Rec't:	5,045	5,275
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>5,045</b>	<b>5,275</b>

#### Output: Basic Healthcare Services (HCIV-HCII-LLS)

No. of trained health related training sessions held.	4 (Iriiri HCIII (Iriiri S/C), Lorengechora HCIII (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C), Morulinga HCII (Matany Sub County))	3 (Iriiri HCIII (Iriiri S/C), Lorengechora HCIII (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C), Morulinga HCII (Matany Sub County))
%age of approved posts filled with qualified health workers	90 (riiri HCIII (Iriiri S/C), Lorengechora HCIII (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII (Iriiri S/C), Apeitolim HCII (Lokopo))	90 (riiri HCIII (Iriiri S/C), Lorengechora HCIII (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII (Iriiri S/C), Apeitolim HCII (Lokopo))
Number of outpatients that visited the Govt. health facilities.	33336 (Iriiri HCIII (Iriiri S/C), Lorengechora HCIII (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII)	27783 (Iriiri HCIII (Iriiri S/C), Lorengechora HCIII (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C), Morulinga HCII (Matany Sub County))
Number of trained health workers in health centers	156 (Iriiri HCIII (Iriiri S/C), Lorengechora HCIII, (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII (Iriiri S/C), Apeitolim HCII (Lokopo S/C), Ngoleriet HCII (Ngoleriet S/C))	156 (Iriiri HCIII (Iriiri S/C), Lorengechora HCIII, (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII (Iriiri S/C), Apeitolim HCII (Lokopo S/C), Ngoleriet HCII (Ngoleriet S/C))
No. and proportion of deliveries conducted in the Govt. health facilities	375 (riiri HCIII (Iriiri S/C), Lorengechora HCIII (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C))	302 (riiri HCIII (Iriiri S/C), Lorengechora HCIII (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C))
Number of inpatients that visited the Govt. health facilities.	300 (riiri HCIII (Iriiri S/C), Lorengechora HCIII (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C))	284 (riiri HCIII (Iriiri S/C), Lorengechora HCIII (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C))

**Vote: 604** Napak District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	75 (35 Villages in 3 parishes Iriiri S/C, 16 Villages in 3 Parishes in 8 Villages in Lorengechora S/C 39 Villages in 5 Parishes in Matany S/C ,36 Villages in 3 Parishes in Lopeei S/C,24 Villages in 4 Parishes in Lotome S/C, 43 Villages in 6 parishes in Lokopo S/C, 27 Villages in Ngoleriet S/C)	98 (35 Villages in 3 parishes Iriiri S/C, 16 Villages in 3 Parishes in 8 Villages in Lorengechora S/C 39 Villages in 5 Parishes in Matany S/C ,36 Villages in 3 Parishes in Lopeei S/C,24 Villages in 4 Parishes in Lotome S/C, 43 Villages in 6 parishes in Lokopo S/C, 27 Villages in Ngoleriet S/C)
No. of children immunized with Pentavalent vaccine	3000 (12000 Children immunised in all the health units in the District.)	1774 (riiri HCIII (Iriiri S/C), Lorengechora HCIII (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C)
Non Standard Outputs:	Quality Health care, reduction in patient load and improved service delivery	Quality Health care, reduction in patient load and improved service delivery
<i>LG Conditional grants(current)</i>		15,444
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	17,500	15,444
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>17,500</b>	<b>15,444</b>
<b>3. Capital Purchases</b>		
<b>Output: Buildings &amp; Other Structures (Administrative)</b>		
Non Standard Outputs:	DHO's office and Morolinga HCII Chain-link completed and in place.	DHO's office and Morolinga HCII Chain-link completion and in place. This will motivate the staff and improve security of the staff.
<i>Non-Residential Buildings</i>		56,489
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	160,944	56,489
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>160,944</b>	<b>56,489</b>
<b>Output: Healthcentre construction and rehabilitation</b>		
No of healthcentres rehabilitated	0	1 (Rehabilitation of Lokopo HCIII Fence and Staff House)
No of healthcentres constructed	2 (2 Health centres II constructed in Namendera and Nakichumet.)	2 (2 Health centres II constructed in Namendera and Nakichumet.)
Non Standard Outputs:	with the completion of the structures, maternal health services will be nearer to the community, Improve security for the staff and property on completion of	with the completion of the structures, maternal health services will be nearer to the community, Improve security for the staff and property on completion of
<i>Non-Residential Buildings</i>		55,268
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	17,708	55,268

**Vote: 604** Napak District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---	---	--

**5. Health**

<i>Donor Dev't:</i>		0
<b>Total</b>	<b>17,708</b>	<b>55,268</b>

**Output: PRDP-Healthcentre construction and rehabilitation**

No of healthcentres rehabilitated	2 (2 Health centres rehabilitated that is Lotome and Amedek HCII)	0 (N/A)
No of healthcentres constructed	2 (Nakayoit Settlement in Tepeth Parish in Iriiri S/C, Namendera Settelement in Iriiri Parish in Iriiri S/C)	1 (Iriiri Parish in Iriiri S/C, Namendera Settelement in Iriiri Parish in Iriiri S/C)
Non Standard Outputs:	NA	N/A

<i>Non-Residential Buildings</i>		17,000
----------------------------------	--	--------

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	32,000	17,000
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>32,000</b>	<b>17,000</b>

**Output: PRDP-Staff houses construction and rehabilitation**

No of staff houses rehabilitated	0	0 (N/A)
No of staff houses constructed	0	0 (N/A)
Non Standard Outputs:		N/A

<i>Residential Buildings</i>		11,615
------------------------------	--	--------

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		11,615
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>0</b>	<b>11,615</b>

**Output: Maternity ward construction and rehabilitation**

No of maternity wards constructed	0 (The construction will take place in first quarter)	0 (N/A)
No of maternity wards rehabilitated	0 (Rehabilitation will take place in the first quarter)	0 (Not yet paid)
Non Standard Outputs:	on completion of the construction of martenity ward will inprove the access of martenity services to the community being srevd by the facility and reduction in maternal deaths	on completion of the construction of martenity ward will inprove the access of martenity services to the community being srevd by the facility and reduction in maternal deaths

<i>Residential Buildings</i>		0
------------------------------	--	---

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>0</b>	<b>0</b>

**Vote: 604** Napak District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---	---	--

**5. Health****Output: OPD and other ward construction and rehabilitation**

No of OPD and other wards rehabilitated	1 (Lokopo HCIII maternity ward rehabilitation and fencing in Lokopo S/C, Lopeei OPD in Lopeei S/C)	1 (Lokopo HCIII maternity ward rehabilitation and fencing in Lokopo S/C, Lopeei OPD in Lopeei S/C)
No of OPD and other wards constructed	0 ()	0 (N/A)
Non Standard Outputs:	Improved and conducive environment which is friendly to the clients	Improved and conducive environment which is friendly to the clients
<i>Non-Residential Buildings</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	8,465	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>8,465</b>	<b>0</b>

**Output: PRDP-OPD and other ward construction and rehabilitation**

No of OPD and other wards rehabilitated	0	0 (N/A)
No of OPD and other wards constructed	1 (Improved and conducive environment which is friendly to the clients)	1 (Improved and conducive environment which is friendly to the clients)
Non Standard Outputs:		N/A
<i>Non-Residential Buildings</i>		34,201
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	43,175	34,201
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>43,175</b>	<b>34,201</b>

**Output: PRDP-Specialist health equipment and machinery**

Value of medical equipment procured	2 (Iriiri Health Centre III Iriiri Parish in Iriiri Sub County,)	0 (Iriiri Health Centre III Iriiri Parish in Iriiri Sub County,)
Non Standard Outputs:		Improve lighting and working environment for the Health workers.
<i>Other Structures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	15,340	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>15,340</b>	<b>0</b>

**Additional information required by the sector on quarterly Performance**

# Vote: 604 Napak District

# 2012/13 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---	---	--

## 6. Education

### Function: Pre-Primary and Primary Education

#### 1. Higher LG Services

#### Output: Primary Teaching Services

No. of teachers paid salaries	303 (6 Teachers in Lokopo PS, 18 in Longalom PS, 9 in Lotome Boys PS, 8 in Lotome Girls PS, 8 in Kalokengel PS, 12 in Matany PS, 13 in Loodoi PS, 16 in Kangole Boys PS, 24 in Kangole Girls PS, 16 in Kalotom PS, 3 in Kautakaou PS, 17 in Kapuat PS, 8 in Lorengecora PS, 8 in Morulinga PS, 6 in Alekilek PS, 8 in Lokupoi PS, 6 in Amedek PS, 7 in Nabwal PS, 9 in Pilas PS, 8 in Apeitolim PS, 8 in Lopeei PS, 8 in Lomuno PS, 8 in Lokodiokodio PS, 7 in Lomaratoit PS, 4 in cholichol PS, 6 in Kaurikiakine PS, 9 in Nakiceet PS, 3 in Kodike PS and 3 in Kalosoony A,B,C Centres, 2 in Loputuk centre 4 in Lokodiokodio A,B Centres, 4 in Koonyang AB, 6 in Kangole Chini ABCD, 1 in Lokalum, 7 in Naguleangolo A,B,C,D,F, 3 in Toekitela A,B,C, 5 in Namekwi A,B,C, 2 in Nawaikorot, 1 in Natapararengan, 9 in Longariama A,B,C,D,E,F,G,H and 7 in Lomerimong A,B,C,D,E,F.)	289 (6 Teachers in Lokopo PS, 18 in Longalom PS, 9 in Lotome Boys PS, 8 in Lotome Girls PS, 8 in Kalokengel PS, 12 in Matany PS, 13 in Loodoi PS, 16 in Kangole Boys PS, 24 in Kangole Girls PS, 16 in Kalotom PS, 3 in Kautakaou PS, 17 in Kapuat PS, 8 in Lorengecora PS, 8 in Morulinga PS, 6 in Alekilek PS, 8 in Lokupoi PS, 6 in Amedek PS, 7 in Nabwal PS, 9 in Pilas PS, 8 in Apeitolim PS, 8 in Lopeei PS, 8 in Lomuno PS, 8 in Lokodiokodio PS, 7 in Lomaratoit PS, 4 in cholichol PS, 6 in Kaurikiakine PS, 9 in Nakiceet PS, 3 in Kodike PS and 3 in Kalosoony A,B,C Centres, 2 in Loputuk centre 4 in Lokodiokodio A,B Centres, 4 in Koonyang AB, 6 in Kangole Chini ABCD, 1 in Lokalum, 7 in Naguleangolo A,B,C,D,F, 3 in Toekitela A,B,C, 5 in Namekwi A,B,C, 2 in Nawaikorot, 1 in Natapararengan, 9 in Longariama A,B,C,D,E,F,G,H and 7 in Lomerimong A,B,C,D,E,F.)
No. of qualified primary teachers	303 (6 Teachers in Lokopo PS, 18 in Longalom PS, 9 in Lotome Boys PS, 8 in Lotome Girls PS, 8 in Kalokengel PS, 12 in Matany PS, 13 in Loodoi PS, 16 in Kangole Boys PS, 24 in Kangole Girls PS, 16 in Kalotom PS, 3 in Kautakaou PS, 17 in Kapuat PS, 8 in Lorengecora PS, 8 in Morulinga PS, 6 in Alekilek PS, 8 in Lokupoi PS, 6 in Amedek PS, 7 in Nabwal PS, 9 in Pilas PS, 8 in Apeitolim PS, 8 in Lopeei PS, 8 in Lomuno PS, 8 in Lokodiokodio PS, 7 in Lomaratoit PS, 4 in cholichol PS, 6 in Kaurikiakine PS, 9 in Nakiceet PS, 3 in Kodike PS and 3 in Kalosoony A,B,C Centres, 2 in Loputuk centre 4 in Lokodiokodio A,B Centres, 4 in Koonyang AB, 6 in Kangole Chini ABCD, 1 in Lokalum, 7 in Naguleangolo A,B,C,D,F, 3 in Toekitela A,B,C, 5 in Namekwi A,B,C, 2 in Nawaikorot, 1 in Natapararengan, 9 in Longariama A,B,C,D,E,F,G,H and 7 in Lomerimong A,B,C,D,E,F.)	289 (6 Teachers in Lokopo PS, 18 in Longalom PS, 9 in Lotome Boys PS, 8 in Lotome Girls PS, 8 in Kalokengel PS, 12 in Matany PS, 13 in Loodoi PS, 16 in Kangole Boys PS, 24 in Kangole Girls PS, 16 in Kalotom PS, 3 in Kautakaou PS, 17 in Kapuat PS, 8 in Lorengecora PS, 8 in Morulinga PS, 6 in Alekilek PS, 8 in Lokupoi PS, 6 in Amedek PS, 7 in Nabwal PS, 9 in Pilas PS.)
Non Standard Outputs:	-Improved school performance in PLE results and the teaching learning process. --Regular school attendance by teachers and head teachers and pupils -Improved efficiency and effectiveness in service delivery.	Improved school performance in PLE results and the teaching learning process. --Regular school attendance by teachers and head teachers and pupils -Improved efficiency and effectiveness in service delivery.

#### Primary Teachers' Salaries

585,782

Wage Rec't:	117,733	585,782
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:	7,508	
<b>Total</b>	<b>125,241</b>	<b>585,782</b>

**Vote: 604** Napak District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---	---	--

**6. Education***2. Lower Level Services***Output: Primary Schools Services UPE (LLS)**

No. of pupils enrolled in UPE

18437 (Lokopo PS in Lokopo sub county, Lokopo Parish. Longalom PS in Lokopo Sub county , Longalom Parish. Nakiceet PS in Lokopo Sub county akalale Parish. Apeitolim PS in Lokopo Sub county , Apeitolim Parish. Lokarujak PS in Lokopo Sub county , Longalom Parish. Lotome Boys PS in Lotome Sub county , Moruogor Parish. Lotome Girls in Lotome Sub county , Moruogor Parish. Lomuno PS in Lotome sub county Lomuno Parish. Kalokengel PS in Lotome Sub county Kalokengel Parish. Matany PS in Matany Sub county Lokuwas Parish. Loodoi PS in Matany sub county Lokupoi Parish. Morulinga PS in Matany sub county, Morulinga parish. Lokupoi PS in Matany sub county , Lokupoi Parish. St Mark PS Lokali in Matany Sub county Lokali Parish. Kangole Boys in Ngleriet Sub county, Lokoreto Parish. Kangole Girls PS in Ngleriet Sub county , Lokoreto Parish. Kalotom PS in Ngleriet Sub county, Nawaikorot Parish. Lokodiokodio PS in Ngleriet Sub county, Naitakwae Parish. Kautakou PS in Ngleriet Sub county, Kautakaou Parish. Lorengecora PS in Lorengecora Sub county , Lorengecora Parish. Cholichol PS in Lorengecora Sub county , cholichol Parish. Kapuat PS in Irrir Sub county , Irrir Parish. Pilas PS in Irrir Sub county , Tepeth Parish. Alekilek PS in Irrir sub county, Irrir Parish. Amedek PS in Irrir Sub county, Tepeth Parish. Kodike PS in Irrir sub county, Tepeth Parish. Nabwal PS in Irrir Sub county, Tepeth Parish. Kaurikiakinei PS in Irrir Sub county Irrir parish. Lomaratoit PS in Irrir Sub county, Irrir parish. Lopeei PS in Lopeei Sub county , Lopeei Parish.)

18568 ( 423 Lokopo PS in Lokopo sub county, Lokopo Parish. 1180 Longalom PS in Lokopo Sub county , Longalom Parish. 570 Nakiceet PS in Lokopo Sub county akalale Parish. 877 Apeitolim PS in Lokopo Sub county , Apeitolim Parish. 182 Lokarujak PS in Lokopo Sub county , Longalom Parish. 603 Lotome Boys PS in Lotome Sub county , Moruogor Parish. 577 Lotome Girls in Lotome Sub county , Moruogor Parish. 599 Lomuno PS in Lotome sub county Lomuno Parish. 472 Kalokengel PS in Lotome Sub county Kalokengel Parish. 734 Matany PS in Matany Sub county Lokuwas Parish. 1077 Loodoi PS in Matany sub county Lokupoi Parish. 674 Morulinga PS in Matany sub county, Morulinga parish. 654 Lokupoi PS in Matany sub county , Lokupoi Parish. 260 St Mark PS Lokali in Matany Sub county Lokali Parish. 1037 Kangole Boys in Ngleriet Sub county, Lokoreto Parish. 916 Kangole Girls PS in Ngleriet Sub county , Lokoreto Parish. 1146 Kalotom PS in Ngleriet Sub county, Nawaikorot Parish. 605 Lokodiokodio PS in Ngleriet Sub county, Naitakwae Parish. 307 Kautakou PS in Ngleriet Sub county, Kautakaou Parish. 870 Lorengecora PS in Lorengecora Sub county , Lorengecora Parish. 427 Cholichol PS in Lorengecora Sub county , cholichol Parish. 1203 Kapuat PS in Irrir Sub county , Irrir Parish. 640 Pilas PS in Irrir Sub county , Tepeth Parish. 447 Alekilek PS in Irrir sub county, Irrir Parish. 268 Amedek PS in Irrir Sub county, Tepeth Parish. 355 Kodike PS in Irrir sub county, Tepeth Parish. 420 Nabwal PS in Irrir Sub county, Tepeth Parish. 434 Kaurikiakinei PS in Irrir Sub county Irrir parish. Lomaratoit PS in Irrir Sub county, Irrir parish. Lopeei PS in Lopeei Sub county , Lopeei Parish.)

No. of student drop-outs

82 (Drop out rate is at 82% in all the 30 government Aided schools in the District.)

456 (Drop out rate is at 82% in all the 30 government Aided schools in the District.)

No. of Students passing in grade one

60 (In 2012 we expect 60 pupils passing in grade one and in 2013 we hope to improve to about 70 pupils passing in grade one)

60 (In 2012/13 we expect 60 pupils passing in grade one and in 2013 we hope to improve to about 70 pupils passing in grade one)

No. of pupils sitting PLE

853 (The Number of pupils sitting PLE in 2012 and are registered are 853 in 18 primary Schools)

853 (The Number of pupils sitting PLE in 2012/13 and are registered are 853 in 18 primary Schools)

Non Standard Outputs:

- Improved services delivery in the primary schools.

- Improved services delivery in the primary schools.

- Adequate learning materials in the schools.

- Adequate learning materials in the schools.

Participation in co curricular activities

Participation in co curricular activities

LG Conditional grants(current)

37,201

Wage Rec't:

0

Non Wage Rec't:

27,901

37,201

**Vote: 604** Napak District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>27,901</b>	<b>37,201</b>

**3. Capital Purchases****Output: PRDP-Classroom construction and rehabilitation**

No. of classrooms rehabilitated in UPE	4 ( Renovation of 4 classrooms and an office in Kangole Boys PS in Ngoleriet Sub county , Lokoreto Parish.)	6 (6 classroom renovated in Kalotom Primary Schools)
No. of classrooms constructed in UPE	10 ( 4 Old classrooms and an officie renovated in kangole a Boys, 6 classrooms at Kalotome P renonovated .)	6 ( 6 Classrooms at Kalotome PS renonovated .)
Non Standard Outputs:	-improved good learning enviroment for learners with adquate learning space. - improved school structures adquate for a school.	improved good learning enviroment for learners with adquate learning space. - improved school structures adquate for a school.
<i>Non-Residential Buildings</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	51,736	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>51,736</b>	<b>0</b>

**Output: PRDP-Latrine construction and rehabilitation**

No. of latrine stances constructed	7 (5 latrine stances in Morulinga PS for Pupils in Matany Sub county Morulinga Parish and 2 stances for teachers in the same schools)	5 (5 latrine stances in Kangole Boys PS for Pupils in Ngoleriet Sub county Lokoreto Parish .)
No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	-Improved hygiene and sanitation in the schools. - Proper use of the pit latrines. - Separate stances for boys and girls.	-Improved hygiene and sanitation in the schools. - Proper use of the pit latrines. - Separate stances for boys and girls.
<i>Non-Residential Buildings</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	52,804	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>52,804</b>	<b>0</b>

**Output: Teacher house construction and rehabilitation**

No. of teacher houses rehabilitated	0 (No rehabilitation planned for except construction of one teachers block housing four teachers)	0 (N/A)
No. of teacher houses constructed	1 (One block house for four tachers constructed at Kalokengel P/S in Lotome S/C)	1 (One block house for four tachers constructed at Kalokengel P/S in Lotome S/C)



**Vote: 604** Napak District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
Non Standard Outputs:	Good number of teachers accommodated within the school premises.  - Improved services delivery and proper time management	Good number of teachers accommodated within the school premises.  - Improved services delivery and proper time management
<i>Residential Buildings</i>		30,714
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	48,105	30,714
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>48,105</b>	<b>30,714</b>
<b>Output: PRDP-Provision of furniture to primary schools</b>		
No. of primary schools receiving furniture	1 (Furniture supplied and in place at Nachuka P/S and St. Andrews' SS in Lotome S/C)	0 (N/A)
Non Standard Outputs:	Improved classroom environment. - Adequate sitting space for the learners.	Improved classroom environment. - Adequate sitting space for the learners.
<i>Furniture and Fixtures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	7,750	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>7,750</b>	<b>0</b>
<b>Function: Secondary Education</b>		
<b>1. Higher LG Services</b>		
<b>Output: Secondary Teaching Services</b>		
No. of teaching and non teaching staff paid	44 (17 teaching Staff in Kangole Girls Senior Secondary School in Ngoleriet Sub county paid salaries and 27 teaching staff in St Andrews S. S Lotome.)	44 (17 teaching Staff in Kangole Girls Senior Secondary School in Ngoleriet Sub county paid salaries and 27 teaching staff in St Andrews S. S Lotome.)
No. of students sitting O level	200 (200 students being prepared to sit for UCE in 2013)	189 (200 students being prepared to sit for UCE in 2013)
No. of students passing O level	145 (The Number of Students passing ' O' Level to increase to 254 in 2013)	145 (The Number of Students passing ' O' Level to increase to 254 in 2013)
Non Standard Outputs:	Improved school performance in UCE and UACE performance. - Well motivated teachers. - Improved teaching learning process. - Good syllabi coverage	Improved school performance in UCE and UACE performance. - Well motivated teachers. - Improved teaching learning process. - Good syllabi coverage
<i>Secondary Teachers' Salaries</i>		43,104
<i>Wage Rec't:</i>	40,648	43,104
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>40,648</b>	<b>43,104</b>

**Vote: 604** Napak District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---	---	--

**6. Education***2. Lower Level Services***Output: Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	3 (Universal secondary education grant paid directly to schools.)	1243 (Universal secondary education grant paid directly to schools.)
Non Standard Outputs:	Improved Service Delivery - Good UCE and UACE result - Good Syllabi Coverag. - Strengthening of school governance.	Improved Service Delivery - Good UCE and UACE result - Good Syllabi Coverag. - Strengthening of school governance.
<i>LG Conditional grants(current)</i>		40,892
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	32,921	40,892
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>32,921</b>	<b>40,892</b>

**Function: Skills Development***1. Higher LG Services***Output: Tertiary Education Services**

No. of students in tertiary education	74 (74 students in Moroto Technical School in Napak District in Ngoleriet Subcounty Nawaikorot Parish.)	92 (92 students in Moroto Technical School in Napak District in Ngoleriet Subcounty Nawaikorot Parish.)
No. Of tertiary education Instructors paid salaries	32 (Planned for 32 instructors in the technical institute. Known as Moroto Technical institute in Ngoleriet sub county, Nawaikorot Parish Napak District.)	5 (Planned for 32 instructors in the technical institute. Known as Moroto Technical institute in Ngoleriet sub county, Nawaikorot Parish Napak District.)
Non Standard Outputs:	Improved service delievery in the technical institute.- - Training of Students in different fields.	Improved service delievery in the technical institute.- - Training of Students in different fields.
<i>Tertiary Teachers' Salaries</i>		8,464
<i>Wage Rec't:</i>	4,151	8,464
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,151</b>	<b>8,464</b>

**Function: Education & Sports Management and Inspection***1. Higher LG Services***Output: Education Management Services**

Non Standard Outputs:	Salaries paid to staff Coordinating school activities in the District. Education policies implemented. Educational plans and budgets presented to council for approval. Workshops and seminars attended. Departmental meetings held. Education staff appr	Not planned for
-----------------------	---	-----------------

**Vote: 604** Napak District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
<i>General Staff Salaries</i>		8,207
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Books, Periodicals and Newspapers</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	26,664	8,207
<i>Non Wage Rec't:</i>	2,699	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	14,688	
<b>Total</b>	<b>44,050</b>	<b>8,207</b>

**Output: Monitoring and Supervision of Primary & secondary Education**

No. of primary schools inspected in quarter	9 (The inspection is intended to be carried in Kangole Boys PS, Kangole Girls, Kalotom, Kautakaou, Lokodiokodio, Lomerimong PS in the subcounty of Ngoleriet. Lotome Boys, Lotome Girls, Lomuno, Kalokengel and Naacuka in Lotome Sub county. Mantany, Lokopo, Morulinga, Loodoi, Lokupoi and Kokorio primary schools in Matany Sub county. Lopeei Loporipar Lomusia, and Lorunget PS in Lopeei Sub county, Lokopo, Nakicelet PS, Longalom PS, Apeitolim PS, Lokarujak in Lokopo sub county, Kapuat, Pilas, Kodike, Amedek, Lomaratoit, Kaurikiakine, Alekilek, Nabwal in Iriir sub county and Lorengecora, Kokipurat, and Lobok in Lorengecora Sub county.)	25 (The inspection is intended to be carried in Kangole Boys PS, Kangole Girls, Kalotom, Kautakaou, Lokodiokodio, Lomerimong PS in the subcounty of Ngoleriet. Lotome Boys, Lotome Girls, Lomuno, Kalokengel and Naacuka in Lotome Sub county. Mantany, Lokopo, Morulinga, Loodoi, Lokupoi and Kokorio primary schools in Matany Sub county. Lopeei Loporipar Lomusia, and Lorunget PS in Lopeei Sub county, Lokopo, Nakicelet PS, Longalom PS, Apeitolim PS, Lokarujak in Lokopo sub county, Kapuat, Pilas, Kodike, Amedek, Lomaratoit, Kaurikiakine, Alekilek, Nabwal in Iriir sub county and Lorengecora, Kokipurat, and Lobok in Lorengecora Sub county.)
No. of secondary schools inspected in quarter	3 (Kangole Girls Senior Secondary School, St Daniel comboni Secondary School and St Andrews S.S Lotome.)	3 (Kangole Girls Senior Secondary School, St Daniel comboni Secondary School and St Andrews S.S Lotome.)
No. of inspection reports provided to Council	1 (3 reports in a quarter, to the district council.)	1 (3 reports in a quarter, to the district council.)
No. of tertiary institutions inspected in quarter	2 (Insection of one tertiary instituion in the subcounty of Ngoleriet and Matany Nursing School in Matany sub county, Lokuwas Parish)	2 (Insection of one tertiary instituion in the subcounty of Ngoleriet and Matany Nursing School in Matany sub county, Lokuwas Parish)
Non Standard Outputs:	Improved school performance in terms of teaching and learning.  - Proper curriculum coverage.  - Improved quality education in the primary schools	Not planned for in the Quarter
<i>Allowances</i>		1,117
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,201	1,117
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,201</b>	<b>1,117</b>

**Output: Sports Development services**

**Vote: 604** Napak District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---	---	--

**6. Education**

Non Standard Outputs:	Sports and Physical Education activities done in all schools including National Athletics	Not planned for in the Quarter
<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,789	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,789</b>	<b>0</b>

**Additional information required by the sector on quarterly Performance****7a. Roads and Engineering***Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

Non Standard Outputs:	Office Operations(Stationary, Oil and Lubricants, Office and Vehicle Maintenance) and Payment of allowances	Office Operations(Stationary, Oil and Lubricants, Office and Vehicle Maintenance) and Payment of allowances
<i>General Staff Salaries</i>		11,761
<i>Allowances</i>		8,778
<i>Staff Training</i>		800
<i>Welfare and Entertainment</i>		250
<i>Printing, Stationery, Photocopying and Binding</i>		878
<i>Bank Charges and other Bank related costs</i>		652
<i>Rent - Produced Assets to private entities</i>		2,400
<i>Fuel, Lubricants and Oils</i>		2,400
<i>Maintenance - Vehicles</i>		307
<i>Wage Rec't:</i>	22,137	11,761
<i>Non Wage Rec't:</i>	10,538	16,465
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	1,047	
<b>Total</b>	<b>33,723</b>	<b>28,226</b>

**Output: Promotion of Community Based Management in Road Maintenance**

Non Standard Outputs:	Communities sentized on the need to creat more access raods and utilization of the facilities	communities has ebraced this idea for opening more access road for easy service derlivery and more access road being open
-----------------------	---	---

**Vote: 604** Napak District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---	---	--

**7a. Roads and Engineering**

Allowances		0
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		0
Wage Rec't:		
Non Wage Rec't:	4,550	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>4,550</b>	<b>0</b>

**2. Lower Level Services****Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	22 (All Sub Counties in the District i.e Iriiri, Lorengchora, Lopeei, Lokopo, Lotome,Ngoleriet and Matany)	22 (Force account system not yet implemented)
Non Standard Outputs:	Community improved acces to services to improve their lives	Force account system not yet implemented
Transfers to other gov't units(current)		0
Wage Rec't:		0
Non Wage Rec't:	13,017	0
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>13,017</b>	<b>0</b>

**Output: Urban unpaved roads rehabilitation (other)**

Length in Km of urban unpaved roads rehabilitated	3 (Lorengchora Town Council, Longole Zakayo,Akobo Lowok,Lokong, Lopkut Chobol,Loporon Amurungimoe)	2 (Lorengchora Town Council, Longole Zakayo,Akobo Lowok,Lokong, Lopkut Chobol,Loporon Amurungimoe under maintenance)
Non Standard Outputs:	Improved accessibilty to services delivery within the Town Council	Lorengchora Town Council, Longole Zakayo,Akobo Lowok,Lokong, Lopkut Chobol,Loporon Amurungimoe under maintenance
Transfers to other gov't units(current)		20,686
Wage Rec't:		0
Non Wage Rec't:	18,418	20,686
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>18,418</b>	<b>20,686</b>

**7b. Water****Function: Rural Water Supply and Sanitation****1. Higher LG Services****Output: Operation of the District Water Office**

**Vote: 604** Napak District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
Non Standard Outputs:	District Water Supply and Sanitation Coordination Meetings,DWD Monthly Meetings,National and Regional O&M of Vehicles, Supply of Fuel and Lubricants,Administrative Costs done, Improved operation of District water Office in	District Water Supply and Sanitation Coordination Meetings,DWD Monthly Meetings,National and Regional O&M of Vehicles, Supply of Fuel and Lubricants,Administrative Costs done, Improved operation of District water Office in
<i>Allowances</i>		1,310
<i>Travel Inland</i>		1,845
<i>Fuel, Lubricants and Oils</i>		1,300
<i>Maintenance - Vehicles</i>		340
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,983	4,795
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,983</b>	<b>4,795</b>

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	9 (Increased access to safe and portable water for the communities, water quality surveillance and monitoring done)	0 (This will be done in Fourth Quarter)
No. of supervision visits during and after construction	26 (Construction Supervision Visits,Water Points inspected after Construction,Supervision of Boreholes Drilling, bank chargesSpring protection inspection of Cattle troughs under construction, Water quality analysis from old borehole sources)	22 (Construction supervision visits done for the new Boreholes under construction in the District)
No. of water points tested for quality	9 (Increased access to safe and portable water for the communities, water quality surveillance and monitoring done)	0 (This will be done in Fourth Quarter)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (This was not Planned for)
No. of District Water Supply and Sanitation Coordination Meetings	1 (District Water Supply and Sanitation Coordination meeting held with Stakeholders)	1 (District Water Supply and Sanitation Coordination meeting held with Stakeholders at Karamoja Agro pastoral Development Programme Office in Kangole)
Non Standard Outputs:	communities have access to safe water and sanitation activities and prevent water related diseases,	Water source facilities constructed to acceptable standards, Coordination with Water Sector partners improved in the District, Water Source quality improved as a result of Aqua tabs given to Sub Counties
<i>Allowances</i>		4,208
<i>Bank Charges and other Bank related costs</i>		218
<i>Fuel, Lubricants and Oils</i>		2,400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	7,794	6,826
<i>Donor Dev't:</i>		

**Vote: 604** Napak District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
<i>Total</i>	<b>7,794</b>	<b>6,826</b>
<b>Output: Support for O&amp;M of district water and sanitation</b>		
% of rural water point sources functional (Shallow Wells )	0 (N/A)	0 (There are No Shallow wells in the District)
% of rural water point sources functional (Gravity Flow Scheme)	50 (Kangole RGC Operational with provision of safe water to the communities of kangole Complex, Nasike and Morulinga State House)	50 (Kangole RGC Operational with provision of safe water to the communities of kangole Complex, Nasike and Morulinga State House)
No. of water pump mechanics, scheme attendants and caretakers trained	30 (30 pump mechanics trained at cooperation and development conference hall in moroto.)	0 (This was not Planned for in this Quarter)
No. of public sanitation sites rehabilitated	1 (Sanitation site at Ngoleriet S/C.)	0 (This Project is currently under going the procurement process, the Agreement had just been signed)
No. of water points rehabilitated	6 (Kangole & Matany Rural Growth Centres water scheme maintained, Increased Water Supply to the Community in Kangole, Lokureto Parish, Lopida Village and Nasike Villages)	2 (Kangole Rural Growth Centres water scheme maintained, Increased Water Supply to the Community in Kangole, Lokureto Parish, Lopida Village and Nasike Villages)
Non Standard Outputs:	Kangole Rural Growth Centre water scheme maintained, Increased Water Supply to the Community in Kangole, Lokureto Parish, Lopida Village and nasike Villages	Kangole Rural Growth Centre water scheme maintained, Increased Water Supply to the Community in Kangole, Lokureto Parish, Lopida Village and nasike Villages
<i>Fuel, Lubricants and Oils</i>		380
<i>Maintenance Other</i>		380
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	4,569	760
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,569</b>	<b>760</b>

**Output: Promotion of Community Based Management, Sanitation and Hygiene**

No. of water user committees formed.	0 (N/A)	22 (water user Committees formed in Ngoleriet (4) , Lotome (2), Matany (2) and Lokopo Sub County (2) increased Community awareness on O&M of water Sources)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)
No. Of Water User Committee members trained	0 (N/A)	20 (training was done for 20 Water User Committees for old water Sources, this was meant to instill into the Communities sense of ownership of the WASH facilities and to let them actively play an important role in the O&M of their Water Sources instead of looking to the District Water office for help)

**Vote: 604** Napak District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
No. of water and Sanitation promotional events undertaken	28 (Planning and advocacy Meeting at District and S/County, Community Sensitization to fulfil critical requirements, Established Water User Committees, Established baseline survey for sanitation, Sanitation Week, Water Quality Surveillance and World water Day)	22 (Extension Workers Quarterly Review Meeting held in Lotome Sub County and attended by Extension Staff of all the Sub Counties, Training of water user Committees done in all the Sub Counties of the District, World water Day Planning Meeting held at the District Headquarters, World water day Celebrations held at Lorengechora Primary School)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2 (Extension Workers quarterly Review meeting held, Sanitation week activities held, World water day held)	1 (Extension Workers quarterly Review meeting held, Sanitation week activities held, World water day held, Radio Talk Show was hosted by Nene FM in the local language)
Non Standard Outputs:	Advocacy Meetings held at District and Sub Counties, Communities Sensitized, Water User Committees in Place, Sanitation Week Promotion Conducted, Inter Sub County Meetings held	Water user Committees trained on O&M of Water Facilities, water day celebrations held under the theme "Water Cooperation, Building partnerships", Extension Workers meeting held, Radio talk show held on Nene FM to promote Sanitation and Hygiene
<i>Allowances</i>		6,759
<i>Hire of Venue (chairs, projector etc)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		2,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	7,311	8,759
<i>Donor Dev't:</i>	24,368	0
<b>Total</b>	<b>31,679</b>	<b>8,759</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	Improved Environmental Sanitation in the Communities, reduction in indiscriminate excreta disposal, improve/increased latrine coverage in the District, improved handwashing practices among the Communities	Follow up of Triggered Community led Total Sanitation Villages in Ngolieriet, Lopei and Matany, Sanitation week activities done to increase awareness, exemplary leaders, Community groups, Schools and individuals rewarded for Promoting Sanitation in the Co
<i>Allowances</i>		3,324
<i>Hire of Venue (chairs, projector etc)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Abroad</i>		0
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,000	4,324
<i>Domestic Dev't:</i>	4,750	0
<i>Donor Dev't:</i>		



**Vote: 604** Napak District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
<i>Total</i>	<b>9,750</b>	<b>4,324</b>
<b>3. Capital Purchases</b>		
<b>Output: Construction of public latrines in RGCs</b>		
No. of public latrines in RGCs and public places	<b>1 (Construction of 4 Stance VIP latrine at Apeitolim Trading Centre)</b>	<b>0 (The Agreement for latrine construction was signed towards the end of Third Quarter, the work has been rolled into Fourth Quarter, however payments were made to cater for retention form last Year's project)</b>
Non Standard Outputs:	<b>Access to safe excreta disposal by The Communities, improved environmental sanitation in the Communities</b>	<b>Access to safe excreta disposal by The Communities, improved environmental sanitation in the Communities</b>
<i>Other Structures</i>		<b>650</b>
<i>Wage Rec't:</i>		<b>0</b>
<i>Non Wage Rec't:</i>		<b>0</b>
<i>Domestic Dev't:</i>	<b>12,497</b>	<b>650</b>
<i>Donor Dev't:</i>		<b>0</b>
<i>Total</i>	<b>12,497</b>	<b>650</b>
<b>Output: PRDP-Construction of public latrines in RGCs</b>		
No. of public latrines in RGCs and public places	<b>0 (N/A)</b>	<b>0 (The Agreement for Construction of this latrine was signed towards the end of Third Quarter, works have therefore been rolled into Fourth Quarter)</b>
Non Standard Outputs:	<b>N/A</b>	<b>Access to safe excreta disposal by The Communities in Lokopo trading Centre, improved environmental sanitation in the Communities</b>
<i>Other Structures</i>		<b>0</b>
<i>Wage Rec't:</i>		<b>0</b>
<i>Non Wage Rec't:</i>		<b>0</b>
<i>Domestic Dev't:</i>		<b>0</b>
<i>Donor Dev't:</i>		<b>0</b>
<i>Total</i>	<b>0</b>	<b>0</b>
<b>Output: Spring protection</b>		
No. of springs protected	<b>0 (N/A)</b>	<b>0 (The Agreement for Spring protection was signed towards the end of third Quarter, Works have been rolled into Fourth Quarter)</b>
Non Standard Outputs:	<b>N/A</b>	<b>Protection of Springs in Iriiri Sub County, Tepeth &amp; nabwal parish, improved provision of water supply to the communities of Tepeth and Nabwal</b>
<i>Other Structures</i>		<b>0</b>
<i>Wage Rec't:</i>		<b>0</b>
<i>Non Wage Rec't:</i>		<b>0</b>
<i>Domestic Dev't:</i>		<b>0</b>

**Vote: 604** Napak District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>0</b>	<b>0</b>
<b>Output: Borehole drilling and rehabilitation</b>		
No. of deep boreholes rehabilitated	8 (Borehole Rehabilitation in Matany Sub County, increased functionality of water sources)	0 (No Borehole was rehabilitated under this component in this Quarter)
No. of deep boreholes drilled (hand pump, motorised)	0 (N/A)	6 (6 Deep Boreholes drilled and Installed in Lopiida B West, nakipomia, Karuko and Lopeny Army Detach ( Ngoleriet), Locowa ( Lotome) and Loligoi (Lokopo))
Non Standard Outputs:	Boreholes rehabilitated in Ngoleriet Sub County, increased functionality of water sources and hence water coverage	Boreholes Drilled and rehabilitated in selected sub Counties, increased safe water coverage and increased functionality of water sources
<i>Other Structures</i>		103,988
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		103,988
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>0</b>	<b>103,988</b>
<b>Output: PRDP-Borehole drilling and rehabilitation</b>		
No. of deep boreholes rehabilitated	9 (Borehole Rehabilitation in Lokopo Sub County. Increased functionality of water sources)	9 (8 Boreholes rehabilitated in Iriiri Sub County (Lobul Amaire, Apapai, Nakiriamet, Namendera II, Losikait, Napeilet, Lokachikit II))
No. of deep boreholes drilled (hand pump, motorised)	12 (Siting and Drilling of Deep Boreholes & Installation of Hand Pumps in all the Sub Counties of the District.)	12 (Boreholes drilled in Alakas, Nakicelet, Duol, Amedek, Iriiri TC, Alekilek and Namendera ( Iriiri Sub County), Katulatyang, Kochito and Lokamitta ( Lorengechora Sub County) and Kpopua and Nakolia( Lorengechoa Town Council))
Non Standard Outputs:	Increased water Coverage and functionality of water Source in the District	Boreholes Drilled and rehabilitated in selected sub Counties, increased safe water coverage and increased functionality of water sources
<i>Other Structures</i>		9,222
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	267,723	9,222
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>267,723</b>	<b>9,222</b>
<b>Output: PRDP-Construction of dams</b>		
No. of dams constructed	1 (Routine maintenance of Dams & valley Tanks in Apeitolim, Lorengechora, Lopei & matany)	1 (Routine Maintenance of Dams and Valley Tanks carried out in Arecheck Dam, Lotop and Kalukumeri Valley tanks, training of Dam Management Committees doen at Arecheck, Training of Valley tank Management Committees for Lotop and Kalukumeri done)

**Vote: 604** Napak District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
Non Standard Outputs:	Dams well maintained, regular provision of water for livestock and agricultural production Community have access to water for agricultural as well as domestic use	Routine Maintenance of Dams and Valley Tanks carried out in Arecheck Dam, Lotop and Kalukumeri Valley tanks, training of Dam Management Committees done at Arecheck, Training of Valley tank Management Committees for Lotop and Kalukumeri done
<i>Other Structures</i>		6,306
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,112	6,306
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>5,112</b>	<b>6,306</b>

**Additional information required by the sector on quarterly Performance****8. Natural Resources****Function: Natural Resources Management****1. Higher LG Services****Output: District Natural Resource Management**

Non Standard Outputs:	Small office equipments purchased, staff welfare paid, stationery purchased, furniture purchased and staff salaries paid	Staff salaries paid for 2 staff, staff welfare paid, stationery paid and fuel purchased under micro procurement within the department.
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>General Staff Salaries</i>		6,519
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>	6,475	6,519
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,475</b>	<b>6,519</b>
<b>Output: Forestry Regulation and Inspection</b>		
No. of monitoring and compliance surveys/inspections undertaken	1 (1 monitoring visit and inspection of forests reserves and wetlands done in Lopeei, Lokopo and Iriiri sub counties)	0 (N/A)
Non Standard Outputs:	1 monitoring visit and inspection of forests reserves and wetlands done in Lopeei, Lokopo and Iriiri sub counties	N/A

**Vote: 604** Napak District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>500</b>	<b>0</b>
<b>Output: Community Training in Wetland management</b>		
No. of Water Shed Management Committees formulated	3 (3 WAPs, and SAPs developed by wetlands committee in Lopeei, Lokopo, Matany and Iriiri sub counties)	0 (N/A)
Non Standard Outputs:	Communities of Lokopo, Lopeei, Matany and Iriiri sub counties able to plant trees to conserve the wetlands	N/A
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	612	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>612</b>	<b>0</b>
<b>Output: River Bank and Wetland Restoration</b>		
No. of Wetland Action Plans and regulations developed	1 (1 wetland action plan developed for Matany sub counties)	0 (N/A)
Area (Ha) of Wetlands demarcated and restored	100 (100,000 hectraes of land demarcated and restored in the above sub counties)	0 (N/A)
Non Standard Outputs:	100,000 hectraes of land demarcated and restored in the above sub counties	N/A
<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	417	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>417</b>	<b>0</b>
<b>Output: PRDP-Stakeholder Environmental Training and Sensitisation</b>		
No. of community women and men trained in ENR monitoring	10 (10 community members sensitized, 7 by-laws formulated and enforced, community taken for exchange visit,)	0 (N/A)
Non Standard Outputs:	40 community members sensitized, 7 by-laws formulated and enforced, community taken for exchange visit,	N/A
<i>Allowances</i>		768
<i>Hire of Venue (chairs, projector etc)</i>		0

**Vote: 604** Napak District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
<i>Welfare and Entertainment</i>		1,648
<i>Printing, Stationery, Photocopying and Binding</i>		588
<i>Bank Charges and other Bank related costs</i>		170
<i>Telecommunications</i>		0
<i>Travel Inland</i>		2,830
<i>Fuel, Lubricants and Oils</i>		866
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	22,284	
<i>Domestic Dev't:</i>		6,870
<i>Donor Dev't:</i>		
<b>Total</b>	<b>22,284</b>	<b>6,870</b>
<b>Output: Infrastructure Planning</b>		

Non Standard Outputs:

-Physical planning, Land surveying, Opening of boundaries, Opening and construction of new roads, Demarcation of plots, Mapping of land, Cartography and plotting, registration of Certificates of Titles, Land administration done in District, Sub-Counties

land data collected, plotting of existing structures done and structure plan developed.

<i>Consultancy Services- Short-term</i>		19,950
<i>Consultancy Services- Long-term</i>		15,804
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	375	19,950
<i>Donor Dev't:</i>	17,136	15,804
<b>Total</b>	<b>17,511</b>	<b>35,754</b>

**Additional information required by the sector on quarterly Performance****9. Community Based Services***Function: Community Mobilisation and Empowerment**1. Higher LG Services***Output: Operation of the Community Based Services Department**

Non Standard Outputs:

Staff salaries paid, Photocopier purchased, minor repairs and maintenance of small office equipment done, Stationery purchased, CBS activities monitored, New CDOs and ACDOs inducted.

Staff salaries paid, minor repairs and maintenance of small office equipment done, Stationery purchased, CBS activities monitored

<i>General Staff Salaries</i>		18,543
<i>Allowances</i>		665

**Vote: 604** Napak District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
<i>Medical Expenses (To Employees)</i>		0
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		173
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		0
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance Machinery, Equipment and Furniture</i>		0
<i>Wage Rec't:</i>	18,569	18,543
<i>Non Wage Rec't:</i>	2,444	838
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	3,750	
<b>Total</b>	<b>24,763</b>	<b>19,380</b>

**Output: Probation and Welfare Support**

No. of children settled	125 (Children living on the streets resettled, reunified and equipped with resettlement packages. Tracing done for the unaccompanied children. Resettled children monitored, Communities mobilised on out migration issues, Resettlement sites assessed)	24 (22 Children and 2 mothers living on the streets resettled with support from IOM and dwelling places reunified and equipped with resettlement packages. Tracing done for the unaccompanied children. Resettled children monitored, Communities mobilised on out migration issues)
Non Standard Outputs:		N/A
<i>Welfare and Entertainment</i>		0
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>	1,383	
<i>Non Wage Rec't:</i>	581	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	29,245	
<b>Total</b>	<b>31,209</b>	<b>0</b>

**Output: Social Rehabilitation Services**

Non Standard Outputs:	Juveniles transported to reformatory homes	No Juveniles transported to reformatory homes
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	150	0

**Vote: 604** Napak District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---	---	--

**9. Community Based Services**

Domestic Dev't: 0

Donor Dev't: 0

**Total** 150 0

**Output: Community Development Services (HLG)**

No. of Active Community Development Workers	23 (Active community development workers in place)	23 (Active community development workers in place)
Non Standard Outputs:		N/A
Allowances		0
Wage Rec't:		
Non Wage Rec't:	401	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>401</b>	<b>0</b>

**Output: Adult Learning**

No. FAL Learners Trained	2400 (FAL Instructors trained, FAL Instructors paid, Monitoring and Support supervision done in Lotome, Lokopo, Lopeei, Lorengecora, Iriiri, Ngoleriet and Matany Sub-counties)	2400 (FAL Instructors paid, Monitoring and Support supervision done in Lotome, Lokopo, Lopeei, Lorengecora, Iriiri, Ngoleriet and Matany Sub-counties)
Non Standard Outputs:		N/A
Allowances		2,626
Travel Inland		0
Wage Rec't:		
Non Wage Rec't:	2,564	2,626
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,564</b>	<b>2,626</b>

**Output: Gender Mainstreaming**

Non Standard Outputs:	community mobilised on prevention, mitigation and response on Gender based violence (GBV), community dialogue sessions on GBV created at Parish level, Sub-county staff mentored on gender issues, training stakeholders on GBV concepts conducted in all sub-c	community mobilised on prevention, mitigation and response on Gender based violence (GBV) through the celebration of International Women's day
Allowances		0
Workshops and Seminars		120
Welfare and Entertainment		2,650
Travel Inland		0
Wage Rec't:	1,383	

**Vote: 604** Napak District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
<i>Non Wage Rec't:</i>	450	2,770
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,833</b>	<b>2,770</b>

**Output: Children and Youth Services**

No. of children cases ( Juveniles) handled and settled	20 (Case investigation reports on Juveniles produced.)	0 (No reports produced)
Non Standard Outputs:		N/A
<i>Welfare and Entertainment</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	375	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>375</b>	<b>0</b>

**Output: Support to Youth Councils**

No. of Youth councils supported	8 (Youth council meetings conducted, Youth council activities monitored in Lotome, Matany, Lokopo, Lopeei, Iriiri, Lorengecora and Ngoleriet Sub-counties)	8 (1 Youth council meeting conducted, Youth council activities monitored in Lotome, Matany, Lokopo, Lopeei, Iriiri, Lorengecora and Ngoleriet Sub-counties)
Non Standard Outputs:		N/A
<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	936	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>936</b>	<b>0</b>

**Output: Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community	1200 (proposals assessed and appraised, PWDs groups identified, selected and provided with start up funds, Elderly registered and accessed Senior Citizens grant under SAGE in Iriiri, Lorengecora, Lokopo, Lopeei, Lotome, Matany, Ngoleriet and Lorengecora Town Council)	1200 (proposals assessed and appraised, 5 PWDs groups identified and selected to benefit from start up funds, Elderly registered and accessed Senior Citizens grant under SAGE in Iriiri and Lorengecora Sub-counties)
Non Standard Outputs:		N/A
<i>Allowances</i>		10,386
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	88,121	10,386
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>88,121</b>	<b>10,386</b>



**Vote: 604** Napak District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---	---	--

**9. Community Based Services****Output: Representation on Women's Councils**

No. of women councils supported	2 (Start-up funds provided to 2 Women Groups, Women council activities monitored, in Lotome, Matany, Lokopo, Lopeei, Iriiri, Lorengecora and Ngoleriet Sub-counties)	0 (No monitoring carried out)
Non Standard Outputs:		N/A
Allowances		1,000
Travel Inland		0
Wage Rec't:		
Non Wage Rec't:	935	1,000
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>935</b>	<b>1,000</b>

**Additional information required by the sector on quarterly Performance****10. Planning****Function: Local Government Planning Services****1. Higher LG Services****Output: Management of the District Planning Office**

Non Standard Outputs:	Payment of staff salaries, Health costs, attendance of meetings, procurement of stationary, meals and equipments at the District Headquarters. Staff training and Monitoring and evaluation at UMI (Uganda Management Institute), Procurement of photocopier.	Salaries paid for 3 staff, stationery & Fuel procured, allowances paid, Capital equipment purchased
Medical Expenses (To Employees)		467
Hire of Venue (chairs, projector etc)		300
Books, Periodicals and Newspapers		270
Welfare and Entertainment		458
Printing, Stationery, Photocopying and Binding		260
Bank Charges and other Bank related costs		147
General Staff Salaries		6,556
Allowances		430
Rent - Produced Assets to private entities		1,200
Travel Inland		460
Fuel, Lubricants and Oils		100
Wage Rec't:	3,963	6,556
Non Wage Rec't:	780	4,092

**Vote: 604** Napak District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
<i>Domestic Dev't:</i>	4,100	0
<i>Donor Dev't:</i>	7,987	0
<b>Total</b>	<b>16,830</b>	<b>10,648</b>

**Output: District Planning**

No of minutes of Council meetings with relevant resolutions	(N/A)	0 (N/A)
No of Minutes of TPC meetings	2 (12 sets of DTPC meetings in place at the District Planning Unit.)	0 (4 sets of DTPC meetings in place at the District Planning Unit.)
No of qualified staff in the Unit	5 (Workshops and seminars on planning attended, at the District Headquarters and outside the district.)	1 (Workshops and seminars on planning attended, at the District Headquarters and outside the district.)
Non Standard Outputs:	N/A	N/A
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	650	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>650</b>	<b>0</b>

**3. Capital Purchases****Output: Office and IT Equipment (including Software)**

Non Standard Outputs:	Procurement of photocopier, furniture	N/A
<i>Machinery and Equipment</i>		4,387
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,443	4,387
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>2,443</b>	<b>4,387</b>

**Additional information required by the sector on quarterly Performance****11. Internal Audit****Function: Internal Audit Services****1. Higher LG Services****Output: Management of Internal Audit Office**

**Vote: 604** Napak District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>11. Internal Audit</b>		
Non Standard Outputs:	5 staff paid salaries at the district head quarters on a monthly basis	2 staff paid salaries at the district head quarters on a monthly basis
Computer Supplies and IT Services		0
Printing, Stationery, Photocopying and Binding		49
Bank Charges and other Bank related costs		134
General Staff Salaries		3,831
Telecommunications		85
Maintenance - Vehicles		94
Wage Rec't:	2,043	3,831
Non Wage Rec't:	3,134	362
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>5,177</b>	<b>4,192</b>

**Output: Internal Audit**

No. of Internal Department Audits	7 (Audits conducted at the District head quarters and the sub-counties of Ngoleriet, Lopeei, Lotome, Matany, Lokopo, Lorengechora and Irriri. Annual and quarterly audit reports produced and presented on a quarterly bases to Management and PAC. Internal control systems of the entire District seen to be functional and effective)	7 (Audits conducted at the District head quarters and the sub-counties of Ngoleriet, Lopeei, Lotome, Matany, Lokopo, Lorengechora and Irriri. Annual and quarterly audit reports produced and presented on a quarterly bases to Management and PAC. Internal control systems of the entire District seen to be functional and effective)
Date of submitting Quaterly Internal Audit Reports	9/Feb/2012 (Audits conducted in all the 28 Primary schools in the district, and 3 secondary schools, 11 Health units and hospitals, Procurement audit in sub counties and departments, Man power/human resource audit Projects, Audit ,  Stores audit in sub counties and departments, Financial ce stationary an accounting documents in sub counties and departments,  Annual subscription and membership, Office stationary and maintenance and repair of computers and their accessories, Maintenance and repairs of vehicles and purchase of tyres, Workshops and seminars, Local revenue audit and central govt transfers, Procurement of adesk top and a laptop,  Procurement of office furniture.)	03/April/2013 ( Procurement audit in sub counties and departments, Projects, Audit ,  Stores audit in sub counties and departments, Financial ce stationary an accounting documents in sub counties and departments  Office stationary and maintenance and ,Maintenance and repairs of vehicles and purchase of tyres, Local revenue audit and central govt transfers,  Procurement of office furniture.)
Non Standard Outputs:	Audits conducted in all the 28 Primary schools in the district, and 3 secondary schools, 11 Health units and hospitals, Procurement audit in sub counties and departments, Man power/human resource audit Projects, Audi	Procurement audit in sub counties and departments, Projects Audit ,  Stores audit in sub counties and departments, Financial ce stationary an accounting documents in sub counties and departments,

**Vote: 604** Napak District**2012/13 Quarter 3****Workplan Performance in Quarter**

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>11. Internal Audit</b>		
<i>Allowances</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel Inland</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,116	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,116</b>	<b>0</b>

**Additional information required by the sector on quarterly Performance**

<i>Wage Rec't:</i>	462,558	901,430
<i>Non Wage Rec't:</i>	468,012	468,012
<i>Domestic Dev't:</i>	753,104	753,104
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,178,656</b>	<b>2,178,656</b>

**Vote: 604** Napak District**2012/13 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

***1a. Administration****Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

0

There was delay in disbursement of funds. Also there was budget cut that affected operations. The district still faces challenges in transport, we have few running vehicles making work difficult. Also office space is still limited to accomodate all staff.

**Vote: 604** Napak District**2012/13 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

***1a. Administration***

Non Standard Outputs:

- Staff salaries paid to staff.
- Allowances paid to staff.
- Medical expenses paid to staff.
- Incapacity, death benefits & funeral expenses paid to staff.
- Advertising & Public relations conducted on radio and media.
- Workshops & Seminars conducted.
- 5 staff Staff trained in UMI and professional courses by ICPAU.
- 4 Payments made for hire of Venue (Chairs, Projector etc)
- Books, periodicals & news papers purchased.
- Computer supplies and IT services procured.
- Welfare & entertainment provided to staff.
- Special Meals & drinks provided to staff.
- Printing, stationary, photocopying & binding procured.
- Small office equipment purchased.
- Subscriptions paid to Associations.
- Information & communication technology procured.
- Guard & Security Services provided.
- Electricity & water provided to staff.
- General supply of goods & services procured.
- staff paid to travel inland and abroad.
- Fuel, lubricants & oils procured.
- Administration buildings Maintained.
- Vehicles Maintained.
- machinery, Equipment & furniture maintained.
- Maintenance other
- Donations made to associations and charitable organisations.
- Payment for Licenses (Registration of donated vehicle made)
- broadband internet procured.
- solar panels procured.

Most activities were implemented at the district headquarters currently in Kangole Town Board.

**Vote: 604** Napak District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**1a. Administration***Expenditure*

211101 General Staff Salaries	90,052		136,847		152.0%
211103 Allowances	330,856		166,663		50.4%
211104 Statutory salaries	0		600		N/A
213001 Medical Expenses(To Employees)	800		875		109.4%
213002 Incapacity, death benefits and funeral expenses	1,120		3,282		293.1%
221001 Advertising and Public Relations	200		2,213		1106.5%
221002 Workshops and Seminars	1,000		645		64.5%
221003 Staff Training	49,527		59,103		119.3%
221005 Hire of Venue (chairs, projector etc)	300		200		66.7%
221007 Books, Periodicals and Newspapers	344		270		78.5%
221009 Welfare and Entertainment	1,000		321		32.1%
221010 Special Meals and Drinks	0		2,251		N/A
221011 Printing, Stationery, Photocopying and Binding	2,400		5,255		219.0%
221014 Bank Charges and other Bank related costs	800		813		101.6%
221017 Subscriptions	2,800		2,500		89.3%
221099 Sales Tax Account VAT (System)	0		6,549		N/A
222001 Telecommunications	400		375		93.8%
222003 Information and Communications Technology	800		105		13.1%
223004 Guard and Security services	1,200		1,250		104.2%
224002 General Supply of Goods and Services	800		5,470		683.8%
227001 Travel Inland	31,651		27,729		87.6%
227004 Fuel, Lubricants and Oils	7,000		18,782		268.3%
228002 Maintenance - Vehicles	5,000		10,702		214.0%
228003 Maintenance Machinery, Equipment and Furniture	1,500		2,662		177.5%
228004 Maintenance Other	0		1,322		N/A
Wage Rec't:	90,052	Wage Rec't:	136,847	Wage Rec't:	152.0%
Non Wage Rec't:	395,831	Non Wage Rec't:	260,834	Non Wage Rec't:	65.9%
Domestic Dev't:	49,527	Domestic Dev't:	59,103	Domestic Dev't:	119.3%
Donor Dev't:	520,179	Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,055,589	Total	456,784	Total	43.3%

**Output: Human Resource Management**

0

here was low allocation of finances to the section and this affects the operation

**Vote: 604** Napak District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**1a. Administration**

Non Standard Outputs:	<ul style="list-style-type: none"> <li>- Staff salaries paid to staff.</li> <li>- Acting Allowances paid to staff.</li> <li>- Medical Expenses paid to staff.</li> <li>- Incapacity, death benefits and funeral expenses paid.</li> <li>- Advertising and Public relations conducted on radios and media.</li> <li>- Workshops and seminars conducted.</li> <li>- Special meals provided to staff.</li> <li>- Subscriptions paid to Associations and organisations.</li> <li>- Information and communication technology procured.</li> <li>- General supply of goods and services procured.</li> <li>- Other utilities paid for.</li> <li>- payment for Hire of venue, chairs and projectors made.</li> <li>- Books, periodical and news papers procured.</li> <li>- Welfare and entertainment provided to staff.</li> <li>- Special meals and drinks provided to staff</li> <li>- Printing, Stationary, photocopying and binding procured.</li> <li>- Small office equipments purchased.</li> <li>- Information and communication technology procured.</li> <li>- General supply of Goods and services procured.</li> <li>- Consultancy services procured.</li> <li>- Payment for staff Travel inland and abroad conducted.</li> <li>- fuel, Lubricants and oils procured.</li> <li>- Machiner, Equipments and furniture maintained in offices.</li> <li>-</li> </ul>	<ul style="list-style-type: none"> <li>-Preparation and submission of monthly pay-change forms to the MoPS.</li> <li>-Human resource audit conducted on quarterly basis in the District and all the sub</li> <li>- Medical Expenses paid for staff</li> <li>- Incapacity, death benefits and funeral expenses</li> <li>- Advertising a</li> </ul>		of this section. There are still many staff not in the payroll.
-----------------------	--	---	--	---

*Expenditure*

211103 Allowances	<b>2,600</b>	150	5.8%
221009 Welfare and Entertainment	<b>400</b>	271	67.8%
221011 Printing, Stationery, Photocopying and Binding	<b>1,500</b>	640	42.7%



**Vote: 604** Napak District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**1a. Administration**

227001 Travel Inland	6,990	1,230	17.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	25,200	2,291	9.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>25,200</b>	<b>2,291</b>	<b>9.1%</b>	

**Output: Records Management**

Non Standard Outputs:	<ul style="list-style-type: none"> <li>- Staff salaries paid.</li> <li>- Allowances paid to staff.</li> <li>- Medical expenses paid to employees</li> <li>- Incapacity, death benefits and funeral expenses paid to staff.</li> <li>- Advertising and public relations conducted on the media.</li> <li>- Workshops and seminars conducted in the District HQ.</li> <li>- Records Staff trained in records management.</li> <li>- Books, periodicals and News papers procured.</li> <li>- Computer supplies and IT services procured.</li> <li>- Welfare and entertainment provided to staff</li> <li>- Special meals and drinks provided to staff.</li> <li>- Printing, stationery, photocopying and binding procured.</li> <li>- Small office equipments procured.</li> <li>- Information and Communication Technology procured.</li> <li>- General Supply of Goods and Services (including Furniture) procured.</li> <li>- payment made for staff Travel inland</li> <li>- Fuel, Lubricants and Oils procured.</li> <li>- Maintenance of machinery, equipment and furniture procured.</li> <li>- Other Maintenance paid..</li> </ul>	<ul style="list-style-type: none"> <li>- Purchase of storage boxes and filling cabinets for district records</li> <li>- Medical expenses to employees</li> <li>- Incapacity, death benefits and funeral expenses</li> <li>- Advertising and public relations</li> <li>- Workshops and seminars</li> <li>- Staff training</li> <li>- Books, periodicals and</li> </ul>	0	There is minimal allocation of funds to this section, hence records management is poorly facilitated.
-----------------------	---	---	---	---

**Expenditure**

211103 Allowances	1,400	540	38.6%
221009 Welfare and Entertainment	800	200	25.0%

**Vote: 604** Napak District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**1a. Administration**

221011 Printing, Stationery, Photocopying and Binding **842** 460 54.6%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>16,892</b>	Non Wage Rec't:	1,200	Non Wage Rec't:	7.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>16,892</b>	<b>Total</b>	<b>1,200</b>	<b>Total</b>	<b>7.1%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**2. Finance****Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report	15 July 2012 (Buget desk to seat quarterly at the district head quarters. Books of accounts including cash books, Abstracts of revenue and expenditure, Ledgers, Journals, As set registers, Revenue registers posted monthly. Bank reconciliation done by the 15th day of the subsequent month.)	21/02/2013 (Budget Desk meeting conducted at the District Head Quarters -Books of accounts including cash books, Abstracts of revenue and expenditure, Ledgers, Journals, As set registers, Revenue registers posted monthly.)	#Error	lack of transport for the department Inadequate resources, inadequate office space and lack of transport.
Non Standard Outputs:	Monthly Bank Reconciliation done by the 7th day of subsequent month. Books of accounts posted daily. Salaries paid to all the staff in finance department monthly	Monthly Bank Reconciliation done by the 7th day of subsequent month. Books of accounts posted daily. Salaries paid to all the staff in finance department monthly		

**Expenditure**

227001 Travel Inland	<b>9,756</b>	4,839	49.6%
227004 Fuel, Lubricants and Oils	<b>7,572</b>	981	13.0%
211101 General Staff Salaries	<b>73,678</b>	51,073	69.3%
211103 Allowances	<b>8,341</b>	11,116	133.3%
221009 Welfare and Entertainment	<b>2,500</b>	1,181	47.2%
221011 Printing, Stationery, Photocopying and Binding	<b>1,500</b>	1,402	93.4%
221014 Bank Charges and other Bank related costs	<b>500</b>	666	133.2%

**Vote: 604** Napak District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**2. Finance**

<i>Wage Rec't:</i>	<b>73,678</b>	<i>Wage Rec't:</i>	51,073	<i>Wage Rec't:</i>	69.3%
<i>Non Wage Rec't:</i>	<b>45,074</b>	<i>Non Wage Rec't:</i>	20,184	<i>Non Wage Rec't:</i>	44.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>118,752</b>	<b>Total</b>	<b>71,258</b>	<b>Total</b>	<b>60.0%</b>

**Output: Revenue Management and Collection Services**

Value of Other Local Revenue Collections	6 (Other revenue collected from other sources like land levies from the sub counties,telecommunication masts in sub counties ,agricultural produce,revenue from sand and murrum from sub counties)	2 (Collection from; other fees and charges, Agency fees, park fees, crop and animal husbandry levies.)	33.33	lack of transport for the department Inadequate resources,inadequate office space and lack of transport.
Value of Hotel Tax Collected	20 (Hotel tax collected from 5 hotels in Iriiri sub county,8 in Matany sub county and 7 in Ngoleriet sub county.)	2 (no collections realised)	10.00	
Value of LG service tax collection	21000 (Collection of local service tax from the sub counties.)	5347 (Collections mainly from sub-counties as contributors are based there --Revenue mobilisation in the district and sub counties conducted on quarterly basis. -Market surveys conducted in the district and sub counties on quarterly basis. -Taxation workshops and sensitization conducted in the District and sub counties.)	25.46	

**Vote: 604** Napak District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**2. Finance**

Non Standard Outputs:	Land fees 15,000	Land fees 15,000		
	Business licences 1,500	Business licences 1,500		
	Liquor licences 0	Liquor licences 0		
	Other licences 1,000	Other licences 1,000		
	Local rent 30,000	Local rent 30,000		
	Sale of produced gov't assets ( board offs ) 1,000	Sale of produced gov't assets ( board offs ) 1,000		
	Royalties 0			
	User charge 30,000			
	Park fees 3,000			
	Adverts/Billboards 500			
	Animals/Crop levies 15,000			
	Agency fees 38,000			
	Inspection fees 0			
	Market/Gate fees 2,000			
	Other fees and charges (including hotel tax) 12,500			
	Revenue sensitisation and mobilisation workshop reports. 2- at H/Q.			
	Quarterly reports on revenue monitoring and evaluation.- 4 at H/Q.			
	2 reports on market survey exercise reports.- 2 at H/Q.			

**Expenditure**

211103 Allowances	7,750	8,390	108.3%
221009 Welfare and Entertainment	0	3,950	N/A
221011 Printing, Stationery, Photocopying and Binding	2,000	3,155	157.8%
227001 Travel Inland	3,500	230	6.6%
227004 Fuel, Lubricants and Oils	3,500	4,701	134.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,086	20,426	101.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>20,086</b>	<b>20,426</b>	<b>101.7%</b>

**Output: Budgeting and Planning Services**

Date of Approval of the	30/4/2012 (Budget conference	21/01/2013 (Budget conference	#Error	lack of transport for
-------------------------	------------------------------	-------------------------------	--------	-----------------------

**Vote: 604** Napak District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**2. Finance**

Annual Workplan to the Council	to be held on 8/12/2012 at the district headquarters.	to be held on 8/12/2012 at the district headquarters.		the department
	4 Budget Desk meetings held at headquarters (i.e quarterly).	4 Budget Desk meetings held at headquarters (i.e quarterly).		Inadequate resources, inadequate office space and lack of transport.

Approved Local Gov't Budget Framework papers submitted to Ministry on 14th/01/2012)	Approved Local Gov't Budget Framework papers submitted to Ministry on 14th/01/2012)
---	---

Date for presenting draft Budget and Annual workplan to the Council	15/6/2012 (Copy of Draft budget and workplans in place.)	15/06/2012 (Quarter 4 activity)	#Error
---	--	---------------------------------	--------

Non Standard Outputs:	N/A	N/A
-----------------------	-----	-----

*Expenditure*

211103 Allowances	8,940	2,745	30.7%
221011 Printing, Stationery, Photocopying and Binding	2,500	705	28.2%
227001 Travel Inland	0	846	N/A
227004 Fuel, Lubricants and Oils	3,000	632	21.1%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't: 16,336		4,928	Non Wage Rec't: 30.2%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total 16,336</b>		<b>Total 4,928</b>	<b>Total 30.2%</b>

**Output: LG Expenditure mangement Services**

Non Standard Outputs:	Letters of submission of reports and accountabilities-12 H/Q.	Letters of submission of reports and accountabilities-12 H/Q.	0	lack of transport for the department
	Upto date and balanced books of accounts.- various-H/Q and Sub-counties.	Upto date and balanced books of accounts.- various-H/Q and Sub-counties.		Inadequate resources, inadequate office space and lack of transport.
	Copies of Final Accounts- 15 H/Q.			
	Reports on sub-county supervision- 4 H/Q.			
	Minutes and reports of accountability review meetings- 4 H/Q.			
	Report and minutes of annual financial review meeting- 1 H/Q.			

*Expenditure*

211103 Allowances	10,086	13,524	134.1%
-------------------	--------	--------	--------

**Vote: 604** Napak District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**2. Finance**

221007 Books, Periodicals and Newspapers	5,000	2,500	50.0%	
221009 Welfare and Entertainment	0	790	N/A	
221011 Printing, Stationery, Photocopying and Binding	3,000	1,390	46.3%	
224002 General Supply of Goods and Services	1,102	1,420	128.8%	
227004 Fuel, Lubricants and Oils	2,500	4,843	193.7%	
228002 Maintenance - Vehicles	2,000	1,109	55.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	25,688	25,576	99.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>25,688</b>	<b>25,576</b>	<b>99.6%</b>	

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	30/09/2012 (7 sub counties submit draft final accounts to CAO's office at H/Qs by 15/09/2012)	15/09/2013 (Letters of submission of reports and accountabilities-12 H/Q.  Upto date and balanced books of accounts.- various-H/Q and Sub-counties.  Copies of Final Accounts- 15 H/Q.  Reports on sub-county supervision- 4 H/Q.  Minutes and reports of accountability review meetings- 4 H/Q.  Report and minutes of annual financial review meeting- 1 H/Q.)	#Error	lack of transport for the department Inadequate resources,inadequate office space and lack of transport.
Non Standard Outputs:	Books of accounts purchased	All necessary books of account purchased		

**Expenditure**

211103 Allowances	9,200	7,549	82.1%
221007 Books, Periodicals and Newspapers	10,000	6,200	62.0%
221011 Printing, Stationery, Photocopying and Binding	0	360	N/A
227001 Travel Inland	2,000	4,555	227.8%
227004 Fuel, Lubricants and Oils	1,000	2,142	214.2%

**Vote: 604** Napak District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**2. Finance**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>23,000</b>	<i>Non Wage Rec't:</i>	20,806	<i>Non Wage Rec't:</i>	90.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>23,000</b>	<b>Total</b>	<b>20,806</b>	<b>Total</b>	<b>90.5%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**3. Statutory Bodies***Function: Local Statutory Bodies**1. Higher LG Services***Output: LG Council Administration services**

- 0
1. Inadequate Local Revenue failed the purchase of standard Rules of Procedure for Council
  2. Most of the newly recruited staff like the Clerk Assistant never accessed payroll hence low morale at work

**Vote: 604** Napak District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**3. Statutory Bodies**

Non Standard Outputs:	Salaries for 4 staff paid at District level 1 Laptop purchased for Clerk Assistant 3 Staff members inducted at District level Computers and office equipments maintained at Headquarters National and Local Workshops attended Standard Rules of Procedure for District Councils purchased in Kampala Welfare and entertainment provided at office and during meetings Assorted Stationery procured at district level Small office equipments purchased at District level Travel inland for workshops Fuels lubricants and oils procured at district level Operation and Maintenance done at district level Contributions made to autonomous institutions postage and courier paid out for at District level Advertisement made and public relations maintained at district level Incapacity expenses paid at District level Medical expenses paid at District level Furniture and fittings procured at District level Payment of office rent done at District level Functionality of LLGs monitored at Sub Counties New staff attached and inducted at another Local Gov't	Salaries for 2 staff paid at District level Welfare and entertainment provided at office and during meetings Assorted Stationery procured at district level Travel inland for workshops Fuels lubricants and oils procured at district level Advertisement
-----------------------	---	---

*Expenditure*

221010 Special Meals and Drinks	0	720	N/A
221011 Printing, Stationery, Photocopying and Binding	600	2,685	447.5%
221014 Bank Charges and other Bank related costs	0	203	N/A
221017 Subscriptions	0	30	N/A
211101 General Staff Salaries	35,581	9,900	27.8%
211103 Allowances	34,458	17,425	50.6%



**Vote: 604** Napak District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**3. Statutory Bodies**

213002 Incapacity, death benefits and funeral expenses	200		200		100.0%
221001 Advertising and Public Relations	100		400		400.0%
221005 Hire of Venue (chairs, projector etc)	0		610		N/A
221009 Welfare and Entertainment	500		3,537		707.4%
223003 Rent - Produced Assets to private entities	3,500		1,200		34.3%
227001 Travel Inland	1,892		2,460		130.0%
227004 Fuel, Lubricants and Oils	800		4,062		507.8%
282091 Tax Account	0		1,200		N/A
Wage Rec't:	35,581	Wage Rec't:	9,900	Wage Rec't:	27.8%
Non Wage Rec't:	9,093	Non Wage Rec't:	34,732	Non Wage Rec't:	382.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	34,458	Donor Dev't:	0	Donor Dev't:	0.0%
Total	79,131	Total	44,632	Total	56.4%

**Output: LG procurement management services**

0

The department manned by one officer, the Procurement officer and yet the office assignments are quite demanding. There is need to recruit addition staff in line with the establishment.

**Vote: 604** Napak District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**3. Statutory Bodies**

Non Standard Outputs:	<p>Procurement needs from sub counties received</p> <p>Preparation of bidding documents done .</p> <p>Advertisement for prequalification for 2012/2013 posted.</p> <p>12 Contracts committee meetings held at District level.</p> <p>5 Evaluation committee meetings conducted.</p> <p>Monitoring of contracts by PDU/Contracts committee conducted at Sub Counties once in every quarter</p> <p>Monthly Office rent/property expenses paid at District level</p> <p>Reports submitted to line Ministries quarterly</p> <p>Two Workshops for local contractors conducted at District level</p> <p>Welfare and entertainment provided for at District level</p> <p>Assorted Office stationary purchased at District level</p> <p>Office equipments procured</p> <p>Fuel , oils and lubricants purchased.</p> <p>The office motor cycle maintained.</p> <p>Subscription to professional body IPPU done.</p> <p>Telecommunication bills paid.</p> <p>Books and periodicals purchased</p> <p>Postage and courier done</p> <p>Salaries for 3 staff members paid at the district level.</p> <p>1 Desktop Computer purchased at District level</p> <p>Purchase of office furniture for two staff members</p>	<p>Procurement needs from sub counties received</p> <p>Preparation of bidding documents done .</p> <p>9 Contracts committee meetings held at District level.</p> <p>4 Evaluation committee meetings conducted.</p> <p>Monitoring of contracts by PDU/Contracts committee conducted at Sub</p>
-----------------------	---	---

*Expenditure*

223003 Rent - Produced Assets to private entities	<b>2,400</b>	1,800	75.0%
227001 Travel Inland	<b>2,200</b>	100	4.5%
227004 Fuel, Lubricants and Oils	<b>600</b>	817	136.2%
211103 Allowances	<b>5,000</b>	7,111	142.2%
221005 Hire of Venue (chairs, projector etc)	<b>0</b>	900	N/A
221009 Welfare and Entertainment	<b>400</b>	1,652	413.0%
221010 Special Meals and Drinks	<b>0</b>	360	N/A
221011 Printing, Stationery, Photocopying and Binding	<b>2,500</b>	1,514	60.6%

**Vote: 604** Napak District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**3. Statutory Bodies**

<i>Wage Rec't:</i>	<b>13,867</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>19,716</b>	<i>Non Wage Rec't:</i>	14,254	<i>Non Wage Rec't:</i>	72.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>33,583</b>	<b>Total</b>	<b>14,254</b>	<b>Total</b>	<b>42.4%</b>

**Output: LG staff recruitment services**

Non Standard Outputs:	<p>3 Staff Salaries paid at District level done</p> <p>12 DSC meetings conducted at District level</p> <p>4 Human Resource Audits conducted at Institutions and LLGs</p> <p>Monthly Salaries for Chair DSC paid</p> <p>Monthly retainer fees for DSC members paid at District level</p> <p>1 Laptop purchased for the Secretary DSC at District level</p> <p>1 Desktop purchased for DSC stenographer purchased at District level</p> <p>Job advertisement made internally and in the print media</p> <p>Assorted Stationery purchased at District level</p> <p>Subscription made once in a year to autonomous bodies</p> <p>payment for Telecommunications made at District level</p> <p>Postage and Courier done at District level</p> <p>Travelled inland for workshops and seminars</p> <p>Fuel and lubricants procured at District level</p> <p>Transport maintained at mechanical workshops</p> <p>Furniture and fittings procured at District level</p> <p>Monthly Rent of office accomodation done</p>	<p>One staff paid salary at District headquarters</p> <p>2 DSC meetings conducted at District level</p> <p>Assorted Stationery purchased at District level</p> <p>payment for Postage and Courier done at District level</p> <p>Travelled inland for Submissions of reports</p> <p>Fuel and lub</p>	0	The members of the DSC have not been paid retainer fee since their appointment in January 2011 due to lack of local revenues
-----------------------	--	---	---	--

*Expenditure*

211103 Allowances	<b>3,018</b>	8,093	268.2%
213002 Incapacity, death benefits and funeral expenses	<b>500</b>	720	144.0%
221001 Advertising and Public Relations	<b>0</b>	420	N/A

**Vote: 604** Napak District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**3. Statutory Bodies**

221005 Hire of Venue (chairs, projector etc)	0	500	N/A	
221009 Welfare and Entertainment	600	6,430	1071.7%	
221011 Printing, Stationery, Photocopying and Binding	500	1,751	350.2%	
221014 Bank Charges and other Bank related costs	0	96	N/A	
221410 DSC Chair's Salaries	23,400	13,500	57.7%	
222001 Telecommunications	101	150	149.0%	
223003 Rent - Produced Assets to private entities	3,000	600	20.0%	
227001 Travel Inland	1,000	700	70.0%	
227004 Fuel, Lubricants and Oils	700	2,554	364.9%	
Wage Rec't:	44,811	Wage Rec't: 13,500	Wage Rec't: 30.1%	
Non Wage Rec't:	10,949	Non Wage Rec't: 22,015	Non Wage Rec't: 201.1%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>55,759</b>	<b>Total 35,515</b>	<b>Total 63.7%</b>	

**Output: LG Land management services**

No. of land applications (registration, renewal, lease extensions) cleared	20 (Four land applications were cleared for partners and sixteen others for private developers were registered.)	2 (Two land applications were issued out to private developers but not yet determined.)	10.00	The pending approval of the District Land Board has delayed meetings of the DLB hence creating a backlog of application files
No. of Land board meetings	4 (3 land board meetings held at the district head quarters.)	0 (No land board meeting was held at headquarters)	.00	
Non Standard Outputs:	two trainings were organised for district land board by uganda land alliance.	There was one monitoring visit and meeting organized by Uganda Land Alliance for the District Land Board Member		

**Expenditure**

211103 Allowances	4,467	220	4.9%	
224002 General Supply of Goods and Services	0	400	N/A	
227001 Travel Inland	2,120	100	4.7%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	8,892	Non Wage Rec't: 720	Non Wage Rec't: 8.1%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>8,892</b>	<b>Total 720</b>	<b>Total 8.1%</b>	

**Output: LG Financial Accountability**

No. of Auditor Generals queries reviewed per LG	9 (1 Auditor Generals report (2011/2012) for District reviewed 1 Auditor Generals report (2011/2012) for Town Council reviewed)	2 (1 Auditor Generals report (2011/2012) for District reviewed at District level 1 Auditor Generals report (2011/2012) for Town Council)	22.22	1. The Audit reports are not submitted timely to the DPAC for consideration 2. Besides, Statutory allocations are
---	--	---	-------	--

**Vote: 604** Napak District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**3. Statutory Bodies**

	7 Auditor Generals report (2011/2012) for Sub Counties reviewed)	reviewed at District level)		minimal to allow the DPAC operate optimumly
No. of LG PAC reports discussed by Council	9 (1 LGPAC report (2011/2012) for District discussed by Council	2 (1 LGPAC report (2011/2012) for District discussed by District Council at headquarters	22.22	
	1 LGPAC report (2011/2012) for Town Council discussed by Council	1 LGPAC report (2011/2012) for Town Council discussed by Council at headquarters)		
	7 LGPAC reports (2011/2012) for Sub Counties discussed by respective Councils)			
Non Standard Outputs:	Travel inland for workshops and seminars at National level Submissions made to the line Ministries and Government agencies Welfare and Entertainment provided at District level Refresher training for DPAC members conducted Payment for medical and incapacity expenses made at district level Payment for postage, Communication and Courier made	Welfare and Entertainment provided at District level Payment for postage, Communication and Courier made Assorted Stationery procured at District level Fuel for office operations procured at District level		

*Expenditure*

211103 Allowances	<b>5,030</b>	2,900	57.7%
221011 Printing, Stationery, Photocopying and Binding	<b>800</b>	200	25.0%
221014 Bank Charges and other Bank related costs	<b>0</b>	186	N/A
Wage Rec't:	<b>0</b>	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	<b>10,240</b>	Non Wage Rec't: 3,286	Non Wage Rec't: 32.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>10,240</b>	<b>Total 3,286</b>	<b>Total 32.1%</b>

**Output: LG Political and executive oversight**

0	Inadequate Local Revenue affected Council operations in this quarter
---	--

**Vote: 604** Napak District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**3. Statutory Bodies**

Non Standard Outputs:	Salaries for Chairperson, Speakers and District Executive Committee Members paid at District level (7) Six Council meetings held at District level Fuels and Lubricants purchased at District level 7 Sub County Councils monitored once in every quarter Medical expenses paid at District level Incapacity and death expenses paid at District level Books, periodicals and Newspapers purchased at district level Welfare and entertainment provided at district level Stationery purchased and printing costs paid for Postage and Courier paid for Travelled inland for workshops, seminars and other official trips Operation and Maintenance done at District level Contributions paid to Uganda Local Governments Association Special meals and drinks provided at District level Chairman's Vehicle maintained at District level Furniture and fittings procured at District level Political Monitoring done quarterly Advertisement public and relations done at District level Computer supplies and IT services paid at District Telecommunications paid at District level Peace and Security maintained at District Study tour conducted within neighbouring districts and across borders	Salaries for Chairperson, Speakers and District Executive Committee Members paid at District level (7) Four Council meetings held at District level Fuels and Lubricants purchased at District level 7 Sub County Councils monitored once in every quarter
-----------------------	---	---

*Expenditure*

211101 General Staff Salaries	<b>76,680</b>	45,900	59.9%
211103 Allowances	<b>17,000</b>	17,523	103.1%
213001 Medical Expenses (To Employees)	<b>1,000</b>	600	60.0%

**Vote: 604** Napak District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**3. Statutory Bodies**

221009 Welfare and Entertainment	1,200	1,461	121.7%
221014 Bank Charges and other Bank related costs	0	407	N/A
221444 Salary and Gratuity for LG elected Political Leaders	48,242	67,500	139.9%
224002 General Supply of Goods and Services	0	3,450	N/A
227001 Travel Inland	10,150	6,965	68.6%
227004 Fuel, Lubricants and Oils	6,500	21,600	332.3%
228002 Maintenance - Vehicles	4,100	4,971	121.2%
228004 Maintenance Other	0	40	N/A
282103 Scholarships and related costs	0	4,140	N/A
291001 Transfers to Government Institutions	0	225	N/A

Wage Rec't:	124,922	Wage Rec't:	113,400	Wage Rec't:	90.8%
Non Wage Rec't:	45,650	Non Wage Rec't:	61,381	Non Wage Rec't:	134.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>170,572</b>	<b>Total</b>	<b>174,781</b>	<b>Total</b>	<b>102.5%</b>

**Output: Standing Committees Services**

Non Standard Outputs:	6 Standing Committee meetings held at District level Welfare and entertainment provided at District level 6 Business Committee sittings held at District level Special meals and drinks provided at District level Sector outputs monitored quarterly at the Sub Counties Medical Expenses paid at District level Incapacity and death expenses paid at district level Fuel, Oils and Lubricants procured at District level	4 Standing Committee meetings held at District level Welfare and entertainment provided at District level 2 Business Committee sittings held at District level Special meals and drinks provided at District level Sector outputs monitored quarterly at th	0	Monitoring of activities is not coordinated at the departmental level and therefore there is need to streamline this for future improvement
-----------------------	--	---	---	---

**Expenditure**

221103 Allowances	17,200	10,781	62.7%
221005 Hire of Venue (chairs, projector etc)	0	50	N/A
221009 Welfare and Entertainment	0	420	N/A
221011 Printing, Stationery, Photocopying and Binding	0	850	N/A
227001 Travel Inland	0	340	N/A
227004 Fuel, Lubricants and Oils	1,600	264	16.5%

**Vote: 604** Napak District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**3. Statutory Bodies**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	18,800	Non Wage Rec't:	12,705	Non Wage Rec't:	67.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>18,800</b>	<b>Total</b>	<b>12,705</b>	<b>Total</b>	<b>67.6%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**4. Production and Marketing****Function: Agricultural Advisory Services****1. Higher LG Services****Output: Agri-business Development and Linkages with the Market**

Non Standard Outputs:	No. of exhibition stalls constructed and No. of farmer groups supported and facilitated in group marketing. Farmer prioritised enterprise developed at district and sub county levels to markets	No construction of exhibition stalls done. Farmer groups supported under NAADS	0	Functionoal farmer institution difficult to mobilize
-----------------------	--	--	---	--

**Expenditure**

211101 General Staff Salaries	35,535		17,768		50.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0		9		N/A
Wage Rec't:	35,535	Wage Rec't:	17,768	Wage Rec't:	50.0%
Non Wage Rec't:		Non Wage Rec't:	9	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	35,535	Total	17,777	Total	50.0%

**Output: Technology Promotion and Farmer Advisory Services**

No. of technologies distributed by farmer type	22 (This technologies such as bullocks, heifers, hand hoes, sorghum sekedo, green grams, maize, cassava, chickens, oxe ploughs and chains, sheep torgenbugs, beans k132, cow peas, poptatoe vins will benefit sellected food security and market oriented and commercilaisation farmers in all the district)	2151 (Atotal of 2030 food security farmers, 105 market oriented farmers and 16 commercialising farmers being supported by the NAADS PROGRAMME PHASE II)	9777.27	Lack of motorcyces at sub county level and high expectations by beneficiaries
--	--	---	---------	---



**Vote: 604** Napak District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**4. Production and Marketing**

Non Standard Outputs: Not applicable N/A

*Expenditure*

282101 Donations	56,054	28,042	50.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		14	0.0%	
Domestic Dev't:	56,054	28,028	50.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>56,054</b>	<b>28,042</b>	<b>50.0%</b>	

*2. Lower Level Services***Output: LLG Advisory Services (LLS)**

No. of farmers accessing advisory services	1836 (A total of (1700) Food Security Farmers (FSF) are being supported under NAADS phase II programme, 136 Market Oriented Farmers (MOF) and (16) Commercialization Farmers (CF) supplied and distributed with the above technologies in the district. Carry on advisory services, farmer institutional development.)	1836 (all the technologies listed at the planned are being procured and delivered to the beneficiaries at each sub county)	100.00	Limited facilitation for the farmer foras and lack of competent farms to supply the technologies
No. of farmer advisory demonstration workshops	18 (each sub county is planned for 2 demonstration workshop and 2 more for the district)	5 (demonstration workshops carried out in all the administrative units)	27.78	
No. of functional Sub County Farmer Forums	8 (Eight sub county farmers forums are identified and registered and monitor the implementation of the NAADS activities at the sub county)	8 (all the 8 subcounty farmer foras in each sub counties are functional and monitored by all district stake holders)	100.00	
No. of farmers receiving Agriculture inputs	1836 (A total of (1700) Food Security Farmers (FSF) are being supported under NAADS phase II programme, 136 Market Oriented Farmers (MOF) and (16) Commercialization Farmers (CF) supplied and distributed with the above technologies in the district. Carry on advisory services, farmer institutional development.)	2030 (A total of 2030 food security farmers, 105 market oriented farmers and 16 commercialising farmers being supported by the NAADS PROGRAMME PHASE II)	110.57	
Non Standard Outputs:	Not applicable	N/A		
<i>Expenditure</i>				
263329 NAADS	763,035	701,561	91.9%	

**Vote: 604** Napak District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**4. Production and Marketing**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>763,035</b>	Domestic Dev't:	701,561	Domestic Dev't:	91.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>763,035</b>	<b>Total</b>	<b>701,561</b>	<b>Total</b>	<b>91.9%</b>

**Function: District Production Services****1. Higher LG Services****Output: District Production Management Services**

Non Standard Outputs:	All staff salaries paid for ensuring PMG Activities are implemented at district headquarters in all sub counties of Lotome , Lorengchora, Ngoleriet. Irriir, lopee, Lokopo, Town council, and matany. Consultative linkages with Ministry of Agriculture Animal industry and Fisheries . Succes stories achieved	PMG Activities implemented at district headquarters and all sub counties of Lotome , Lorengchora, Ngoleriet. Irriir, lopee, Lokopo, Town council, and matany Consultative linkages with Ministry of Agriculture Animal industry and Fisheries . Succes stori	0	Lack of transport to the subcounty activities
-----------------------	--	--	---	---

**Expenditure**

211101 General Staff Salaries	52,456	75,557	144.0%		
211103 Allowances	0	14	N/A		
Wage Rec't:	52,456	Wage Rec't:	75,557	Wage Rec't:	144.0%
Non Wage Rec't:	3,000	Non Wage Rec't:	14	Non Wage Rec't:	0.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	55,456	Total	75,571	Total	136.3%

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	1 (Plant commodity marketi facility constructed in nakichumet and apeitolim by IRC and GIZ)	0 (Already implemented activitiy from the other quarters)	.00	funds dependant on the partners
Non Standard Outputs:	Not applicable	N/A		

**Expenditure**

224002 General Supply of Goods and Services	0	18	N/A		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	18	Non Wage Rec't:	0.0%	
Domestic Dev't:	Domestic Dev't:	0	Domestic Dev't:	0.0%	
Donor Dev't:	50,000	Donor Dev't:	0	Donor Dev't:	0.0%
Total	50,000	Total	18	Total	0.0%

**Vote: 604** Napak District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**4. Production and Marketing****Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**5. Health****Function: Primary Healthcare****1. Higher LG Services****Output: Healthcare Management Services**

Non Standard Outputs:	Out reach activities conducted in all the health units in the District, Monitoring of lower health units conducted on quarterly basis, Lower health funds transferred to lower health units on quarterly basis, PHC salaries paid to staff in health unit. -Staff allowances paid	Out reach activities conducted in all the health units in the District, Monitoring of lower health units conducted on quarterly basis, Lower health funds transferred to lower health units on quarterly basis, PHC salaries paid to staff in health unit. -Staff	0	Salaries for newly recruited staff has not been paid for long time.
-----------------------	--	--	---	---

**Expenditure**

211101 General Staff Salaries	405,908	281,956	69.5%
211103 Allowances	414,392	76,384	18.4%
221002 Workshops and Seminars	155,445	54,028	34.8%
221003 Staff Training	52,764	23,676	44.9%
221009 Welfare and Entertainment	500	520	104.0%
221010 Special Meals and Drinks	550	354	64.4%
221011 Printing, Stationery, Photocopying and Binding	2,000	1,152	57.6%
221012 Small Office Equipment	444	300	67.6%
221014 Bank Charges and other Bank related costs	750	857	114.2%
222001 Telecommunications	650	350	53.8%
223003 Rent - Produced Assets to private entities	1,000	600	60.0%
227001 Travel Inland	4,500	2,022	44.9%
227004 Fuel, Lubricants and Oils	3,000	2,995	99.8%
228002 Maintenance - Vehicles	4,000	3,753	93.8%
273102 Incapacity, death benefits and funeral expenses	1,000	904	90.4%

**Vote: 604** Napak District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**5. Health**

<i>Wage Rec't:</i>	<b>405,908</b>	<i>Wage Rec't:</i>	281,956	<i>Wage Rec't:</i>	69.5%
<i>Non Wage Rec't:</i>	<b>21,836</b>	<i>Non Wage Rec't:</i>	16,272	<i>Non Wage Rec't:</i>	74.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	<b>619,209</b>	<i>Donor Dev't:</i>	151,622	<i>Donor Dev't:</i>	24.5%
<b>Total</b>	<b>1,046,953</b>	<b>Total</b>	<b>449,851</b>	<b>Total</b>	<b>43.0%</b>

*2. Lower Level Services***Output: NGO Hospital Services (LLS.)**

Number of inpatients that visited the NGO hospital facility	12800 (Matany Hospital, Lokuwas Parish Matany Sub County)	868 (Matany Hospital Lokuwas Parish Matany Sub County)	6.78	The Hospital is challenged by the high influx with patients from the neighbouring Districts especially from Teso Region.
No. and proportion of deliveries conducted in NGO hospitals facilities.	1000 (Matany Hospital Lokuwas Parish, Matany Sub County)	790 (Matany Hospital Lokuwas Parish, Matany Sub County)	79.00	
Number of outpatients that visited the NGO hospital facility	79000 (Matany Hospital, Lokuwas Parish, Matany Sub County)	20318 (Matany Hospital, Lokuwas Parish, Matany Sub County)	25.72	
Non Standard Outputs:	Matany Hosipital Lokuwas Parish Matany Sub County	OPD services, referral and management of cases at the Hospital		

*Expenditure*

263101 LG Conditional grants(current)	<b>586,400</b>	412,729	70.4%
---------------------------------------	----------------	---------	-------

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>586,400</b>	<i>Non Wage Rec't:</i>	412,729	<i>Non Wage Rec't:</i>	70.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>586,400</b>	<b>Total</b>	<b>412,729</b>	<b>Total</b>	<b>70.4%</b>

**Output: NGO Basic Healthcare Services (LLS)**

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	300 (Kangole HCIII, Lokoreto Parish, Ngoleriet S/C)	303 (Kangole HCIII, Lokoreto Parish, Ngoleriet S/C)	101.00	The PHC form NGO Basic facility is very low to facilitate the running of the facility
No. and proportion of deliveries conducted in the NGO Basic health facilities	350 (Kangole HCIII, Lokoreto Parish, Ngoleriet S/C)	207 (Kangole HCIII, Lokoreto Parish, Ngoleriet S/C)	59.14	
Number of outpatients that visited the NGO Basic health facilities	15000 (Kangole HCIII, Lokoreto Parish, Ngoleriet S/C)	4895 (Kangole HCIII, Lokoreto Parish Ngoleriet Sub County)	32.63	
Number of inpatients that visited the NGO Basic health facilities	500 (Kangole HCIII, Lokoreto Parish Ngoleriet S/C)	298 (Kangole HCIII, Lokoreto Parish Ngoleriet S/C)	59.60	
Non Standard Outputs:	N/A	Care, and management of cases referrals for further management of cases		

*Expenditure*

**Vote: 604** Napak District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**5. Health**

263101 LG Conditional grants(current) **20,179** 15,365 76.1%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>20,179</b>	Non Wage Rec't:	15,365	Non Wage Rec't:	76.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>20,179</b>	<b>Total</b>	<b>15,365</b>	<b>Total</b>	<b>76.1%</b>

**Output: Basic Healthcare Services (HCIV-HCII-LLS)**

No.of trained health related training sessions held.	16 (Iriiri HCIII (Iriiri S/C), Lorengechora HCIII (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C), Morulinga HCII (Matany Sub County))	11 (Iriiri HCIII (Iriiri S/C), Lorengechora HCIII (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C), Morulinga HCII (Matany Sub County))	68.75	The communities in Napak are moving to farm land to cultivate and increase food production hence creating the need for more services in this areas and also since the recruitment of the staff salaries have delayed.
%age of approved posts filled with qualified health workers	90 (riiri HCIII (Iriiri S/C), Lorengechora HCIII (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII (Iriiri S/C), Apeitolim HCII (Lokopo))	90 (riiri HCIII (Iriiri S/C), Lorengechora HCIII (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII (Iriiri S/C), Apeitolim HCII (Lokopo))	100.00	
Number of outpatients that visited the Govt. health facilities.	133345 (Iriiri HCIII (Iriiri S/C), Lorengechora HCIII (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII)	61119 (Iriiri HCIII (Iriiri S/C), Lorengechora HCIII (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C), Morulinga HCII (Matany Sub County))	45.84	
Number of trained health workers in health centers	90 (Iriiri HCIII (Iriiri S/C), Lorengechora HCIII, (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII (Iriiri S/C), Apeitolim HCII (Lokopo S/C), Ngoleriet HCII (Ngoleriet S/C))	156 (Iriiri HCIII (Iriiri S/C), Lorengechora HCIII, (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII (Iriiri S/C), Apeitolim HCII (Lokopo S/C), Ngoleriet HCII (Ngoleriet S/C))	173.33	

**Vote: 604** Napak District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**5. Health**

No. and proportion of deliveries conducted in the Govt. health facilities	1500 (riiri HCIII (Iriiri S/C), Lorengechora HCIII (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C))	913 (riiri HCIII (Iriiri S/C), Lorengechora HCIII (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C))	60.87	
Number of inpatients that visited the Govt. health facilities.	1200 (riiri HCIII (Iriiri S/C), Lorengechora HCIII (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C))	816 (riiri HCIII (Iriiri S/C), Lorengechora HCIII (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C))	68.00	
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	75 (35 Villages in 3 parishes Iriiri S/C, 16 Villages in 3 Parishes in 8 Villages in Lorengechora S/C 39 Villages in 5 Parishes in Matany S/C ,36 Villages in 3 Parishes in Lopeei S/C,24 Villages in 4 Parishes in Lotome S/C, 43 Villages in 6 parishes in Lokopo S/C, 27 Villages in Ngoleriet S/C)	98 (35 Villages in 3 parishes Iriiri S/C, 16 Villages in 3 Parishes in 8 Villages in Lorengechora S/C 39 Villages in 5 Parishes in Matany S/C ,36 Villages in 3 Parishes in Lopeei S/C,24 Villages in 4 Parishes in Lotome S/C, 43 Villages in 6 parishes in Lokopo S/C, 27 Villages in Ngoleriet S/C)	130.67	
No. of children immunized with Pentavalent vaccine	12000 (12000 Children immunised in all the health units in the District.)	6160 (riiri HCIII (Iriiri S/C), Lorengechora HCIII (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C))	51.33	
Non Standard Outputs:	Outreaches conducted at the community level, ANC, Immunization and Health Education activities carried, Allowances for support staff paid Watchmen, compound cleaners e.tc, Fuel for outreaches paid, purchase of Stationary for the LLU's running , HUMC meetings conducted, Minor repairs for motorvechiles paid, Supervisionvisits for the VHT conducted and purchases of sanitary items done.	Quality Health care, reduction in patient load and improved service delivery		

*Expenditure*

263101 LG Conditional grants(current)	<b>70,000</b>	47,548	67.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>70,000</b>	47,548	67.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>70,000</b>	<b>47,548</b>	<b>67.9%</b>

**3. Capital Purchases**

**Vote: 604** Napak District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**5. Health****Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:	DHO's office and Morolinga HCII Chain-link completed and in place.	DHO's office and Morolinga HCII Chain-link completion and in place. This will motivate the staff and improve security of the staff.	0	low capacity of the local contractors leading to the slow completion of the works
-----------------------	--	--	---	---

*Expenditure*

231001 Non-Residential Buildings	<b>381,069</b>	118,586	31.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>381,069</b>	118,586	31.1%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>381,069</b>	<b>118,586</b>	<b>31.1%</b>

**Output: Healthcentre construction and rehabilitation**

No of healthcentres rehabilitated	3 (Rehabilitation of Lotome HCIII, Lokopo HC II and Lopeei HC II.)	1 (Rehabilitation of Lokopo HCIII Fence and Staff House)	33.33	In adequate funding for PHC development and Budget cuts has affected the Completion of the projects.
No of healthcentres constructed	2 (2 Health centres II constructed in Namendera and Nakichumet.)	2 (2 Health centres II constructed in Namendera and Nakichumet.)	100.00	
Non Standard Outputs:	with the completion of the structures, maternal health services will be nearer to the community, Improve security for the staff and property on completion of the fencing	with the completion of the structures, maternal health services will be nearer to the community, Improve security for the staff and property on completion of		

*Expenditure*

231001 Non-Residential Buildings	<b>112,505</b>	55,268	49.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>112,505</b>	55,268	49.1%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>112,505</b>	<b>55,268</b>	<b>49.1%</b>

**Output: PRDP-Healthcentre construction and rehabilitation**

No of healthcentres rehabilitated	2 (2 Health centres rehabilitated that is Lotome and Amedek HCII)	0 (N/A)	.00	N/A
No of healthcentres constructed	1 ( Namendera Settelement in Iriiri Parish in Iriiri S/C)	1 (Iriiri Parish in Iriiri S/C, Namendera Settelement in Iriiri Parish in Iriiri S/C)	100.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

231001 Non-Residential Buildings	<b>64,000</b>	17,000	26.6%
----------------------------------	---------------	--------	-------

**Vote: 604** Napak District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**5. Health**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>64,000</b>	<i>Domestic Dev't:</i>	17,000	<i>Domestic Dev't:</i>	26.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>64,000</b>	<b>Total</b>	<b>17,000</b>	<b>Total</b>	<b>26.6%</b>

**Output: PRDP-Staff houses construction and rehabilitation**

No of staff houses rehabilitated	0 (N/A)	0 (N/A)	0	N/A
No of staff houses constructed	1 (Kangole HCIII, Ngoleriet Sub County)	0 (N/A)	.00	
Non Standard Outputs:	Accommodation provision for the staff will motivate their service delivery and timeliness in reporting for service on daily bases hence general productivity of the staff	N/A		

*Expenditure*

231002 Residential Buildings	80,006	30,217	37.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	80,006	30,217	37.8%
Donor Dev't:		0	0.0%
Total	80,006	30,217	37.8%

**Output: Maternity ward construction and rehabilitation**

No of maternity wards constructed	1 (One Maternity ward constructed at Morulinga HCII in Matany subcounty and is being elevated to HCIII to cater for the large population of Matany subcounty.)	0 (N/A)	.00	Bureaucratic systems are so rigid affecting the performance of the projects
No of maternity wards rehabilitated	1 (Lokopo HCIII, Nakwamoru Parish in Lokopo Sub County.)	0 (not yet paid yet)	.00	
Non Standard Outputs:	on completion of the construction of maternity ward will improve the access of maternity services to the community being served by the facility and reduction in maternal deaths	on completion of the construction of maternity ward will improve the access of maternity services to the community being served by the facility and reduction in maternal deaths		

*Expenditure*

231002 Residential Buildings	<b>26,140</b>	6,784	26.0%
------------------------------	---------------	-------	-------



**Vote: 604** Napak District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**5. Health**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>41,672</b>	<i>Domestic Dev't:</i>	6,784	<i>Domestic Dev't:</i>	16.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>41,672</b>	<b>Total</b>	<b>6,784</b>	<b>Total</b>	<b>16.3%</b>

**Output: OPD and other ward construction and rehabilitation**

No of OPD and other wards rehabilitated	1 (Lopeei HCIII, Lokudumo Parish Lopeei S/C)	1 (Lokopo HCIII maternity ward rehabilitation and fencing in Lokopo S/C, Lopeei OPD in Lopeei S/C)	100.00	Low capacity of the local contractors has hindered the progress of the works.
No of OPD and other wards constructed	0 ( )	0 (N/A)	0	
Non Standard Outputs:	Improved and conducive environment which is friendly to the clients	Improved and conducive environment which is friendly to the clients		

*Expenditure*

231001 Non-Residential Buildings	33,860	6,022	17.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	33,860	6,022	17.8%
Donor Dev't:		0	0.0%
Total	33,860	6,022	17.8%

**Output: PRDP-OPD and other ward construction and rehabilitation**

No of OPD and other wards rehabilitated	0 (N/A)	0 (N/A)	0	N/A
No of OPD and other wards constructed	2 (Completion of the Construction of the OPD and General Ward in Lotome HCIII, Moruogora Parish on Lotome Sub County)	1 (Improved and conducive environment which is friendly to the clients)	50.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

231001 Non-Residential Buildings	172,700	99,361	57.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	172,700	99,361	57.5%
Donor Dev't:		0	0.0%
Total	172,700	99,361	57.5%

**Output: PRDP-Specialist health equipment and machinery**

Value of medical equipment procured	2 (Iriiri Health Centre III Iriiri Parish in Iriiri Sub County,)	0 (Iriiri Health Centre III Iriiri Parish in Iriiri Sub County,)	.00	N/A
Non Standard Outputs:	N/A	Improve lighting and working environment for the Health workers.		

**Vote: 604** Napak District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**5. Health***Expenditure*

231007 Other Structures	61,360	11,339	18.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	61,360	11,339	18.5%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>61,360</b>	<b>11,339</b>	<b>18.5%</b>	

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**6. Education****Function: Pre-Primary and Primary Education***1. Higher LG Services***Output: Primary Teaching Services**

No. of teachers paid salaries	303 (6 Teachers in Lokopo PS, 18 in Longalom PS, 9 in Lotome Boys PS, 8 in Lotome Girls PS, 8 in Kalokengel PS, 12 in Matany PS, 13 in Loodoi PS, 16 in Kangole Boys PS, 24 in Kangole Girls PS, 16 in Kalotom PS, 3 in Kautakaou PS, 17 in Kapuat PS, 8 in Lorengecora PS, 8 in Morulinga PS, 6 in Alekilek PS, 8 in Lokupoi PS, 6 in Amedek PS, 7 in Nabwal PS, 9 in Pilas PS, 8 in Apeitolim PS, 8 in Lopeei PS, 8 in Lomuno PS, 8 in Lokodiokodio PS, 7 in Lomaratoit PS, 4 in cholichol PS, 6 in Kaurikiakine PS, 9 in Nakiceelet PS, 3 in Kodike PS and 3 in Kalosoony A,B,C Centres, 2 in Loputuk centre 4 in Lokodiokodio A,B Centres, 4 in Koonyang AB, 6 in Kangole Chini ABCD, 1 in Lokalum, 7 in Naguleangolo A,B,C,D,F, 3 in Toekitela A,B,C, 5 in Namekwi A,B,C, 2 in Nawaikorot, 1 in Natapararengan, 9 in Longariama A,B,C,D,E,F,G,H and 7 in Lomerimong A,B,C,D,E,F.)	289 (6 Teachers in Lokopo PS, 18 in Longalom PS, 9 in Lotome Boys PS, 8 in Lotome Girls PS, 8 in Kalokengel PS, 12 in Matany PS, 13 in Loodoi PS, 16 in Kangole Boys PS, 24 in Kangole Girls PS, 16 in Kalotom PS, 3 in Kautakaou PS, 17 in Kapuat PS, 8 in Lorengecora PS, 8 in Morulinga PS, 6 in Alekilek PS, 8 in Lokupoi PS, 6 in Amedek PS, 7 in Nabwal PS, 9 in Pilas PS, 8 in Apeitolim PS, 8 in Lopeei PS, 8 in Lomuno PS, 8 in Lokodiokodio PS, 7 in Lomaratoit PS, 4 in cholichol PS, 6 in Kaurikiakine PS, 9 in Nakiceelet PS, 3 in Kodike PS and 3 in Kalosoony A,B,C Centres, 2 in Loputuk centre 4 in Lokodiokodio A,B Centres, 4 in Koonyang AB, 6 in Kangole Chini ABCD, 1 in Lokalum, 7 in Naguleangolo A,B,C,D,F, 3 in Toekitela A,B,C, 5 in Namekwi A,B,C, 2 in Nawaikorot, 1 in Natapararengan, 9 in Longariama A,B,C,D,E,F,G,H and 7 in Lomerimong A,B,C,D,E,F.)	95.38	Teachers staff ceiling is low compared to the total pupils enrolment.
-------------------------------	--	--	-------	---

**Vote: 604** Napak District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**6. Education**

No. of qualified primary teachers 303 (6 Teachers in Lokopo PS, 18 in Longalom PS, 9 in Lotome Boys PS, 8 in Lotome Girls PS, 8 in Kalokengel PS, 12 in Matany PS, 13 in Loodoi PS, 16 in Kangole Boys PS, 24 in Kangole Girls PS, 16 in Kalotom PS, 3 in Kautakaou PS, 17 in Kapuat PS, 8 in Lorengecora PS, 8 in Morulinga PS, 6 in Alekilek PS, 8 in Lokupoi PS, 6 in Amedek PS, 7 in Nabwal PS, 9 in Pilas PS, 8 in Apeitolim PS, 8 in Lopeei PS, 8 in Lomuno PS, 8 in Lokodiokodio PS, 7 in Lomaratoit PS, 4 in cholichol PS, 6 in Kaurikiakine PS, 9 in Nakiceelet PS, 3 in Kodike PS and 3 in Kalosoony A,B,C Centres, 2 in Loputuk centre 4 in Lokodiokodio A,B Centres, 4 in Koonyang AB, 6 in Kangole Chini ABCD, 1 in Lokalum, 7 in Naguleangolo A,B,C,D,F, 3 in Toekitela A,B,C, 5 in Namekwi A,B,C, 2 in Nawaikorot, 1 in Natapararengan, 9 in Longariama A,B,C,D,E,F,G,H and 7 in Lomerimong A,B,C,D,E,F.)

289 (6 Teachers in Lokopo PS, 18 in Longalom PS, 9 in Lotome Boys PS, 8 in Lotome Girls PS, 8 in Kalokengel PS, 12 in Matany PS, 13 in Loodoi PS, 16 in Kangole Boys PS, 24 in Kangole Girls PS, 16 in Kalotom PS, 3 in Kautakaou PS, 17 in Kapuat PS, 8 in Lorengecora PS, 8 in Morulinga PS, 6 in Alekilek PS, 8 in Lokupoi PS, 6 in Amedek PS, 7 in Nabwal PS, 9 in Pilas PS,)

95.38

Non Standard Outputs: -Improved school performance in PLE results and the teaching learning process.  
--Regular school attendance by teachers and head teachers and pupils  
-Improved efficiency and effectiveness in service delivery.

Improved school performance in PLE results and the teaching learning process.  
--Regular school attendance by teachers and head teachers and pupils  
-Improved efficiency and effectiveness in service delivery.

**Expenditure**

221405 Primary Teachers' Salaries	<b>1,142,100</b>	873,012	76.4%
Wage Rec't:	<b>1,142,100</b>	Wage Rec't: 873,012	Wage Rec't: 76.4%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	<b>30,029</b>	Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>1,172,129</b>	<b>Total 873,012</b>	<b>Total 74.5%</b>

**2. Lower Level Services****Output: Primary Schools Services UPE (LLS)**

**Vote: 604** Napak District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**6. Education**

No. of pupils enrolled in UPE

18437 (Lokopo PS in Lokopo sub county, Lokopo Parish. Longalom PS in Lokopo Sub county , Longalom Parish. Nakiceet PS in Lokopo Sub county akalale Parish. Apeitolim PS in Lokopo Sub county , Apeitolim Parish. Lokarujak PS in Lokopo Sub county , Longalom Parish. Lotome Boys PS in Lotome Sub county , Moruongor Parish. Lotome Girls in Lotome Sub county , Moruongor Parish. Lomuno PS in Lotome sub county Lomuno Parish. Kalokengel PS in Lotome Sub county Kalokengel Parish. Matany PS in Matany Sub county Lokuwas Parish. Loodoi PS in Matany sub county Lokupoi Parish. Morulinga PS in Matany sub county, Morulinga parish. Lokupoi PS in Matany sub county , Lokupoi Parish. St Mark PS Lokali in Matany Sub county Lokali Parish. Kangole Boys in Ngoleriet Sub county, Lokoreto Parish. Kangole Girls PS in Ngoleriet Sub county , Lokoreto Parish. Kalotom PS in Ngoleriet Sub county, Nawaikorot Parish. Lokodiokodio PS in Ngoleriet Sub county, Naitakwae Parish. Kautakou PS in Ngoleriet Sub county, Kautakaou Parish. Lorengecora PS in Lorengecora Sub county , Lorengecora Parish. Cholichol PS in Lorengecora Sub county , cholichol Parish. Kapuat PS in Irrir Sub county , Irrir Parish. Pilas PS in Irrir Sub county , Tepeth Parish. Alekilek PS in Irrir sub county, Irrir Parish. Amedek PS in Irrir Sub county, Tepeth Parish. Kodike PS in Irrir sub county, Tepeth Parish. Nabwal PS in Irrir Sub county, Tepeth Parish. Kaurikiakinei PS in Irrir Sub county Irrir parish. Lomaratoit PS in Irrir Sub county, Irrir parish. Lopeei PS in Lopeei Sub county , Lopeei Parish.)

18568 ( 423 Lokopo PS in Lokopo sub county, Lokopo Parish. 1180 Longalom PS in Lokopo Sub county , Longalom Parish. 570 Nakiceet PS in Lokopo Sub county akalale Parish. 877 Apeitolim PS in Lokopo Sub county , Apeitolim Parish. 182 Lokarujak PS in Lokopo Sub county , Longalom Parish. 603 Lotome Boys PS in Lotome Sub county , Moruongor Parish. 577 Lotome Girls in Lotome Sub county , Moruongor Parish. 599 Lomuno PS in Lotome sub county Lomuno Parish. 472 Kalokengel PS in Lotome Sub county Kalokengel Parish. 734 Matany PS in Matany Sub county Lokuwas Parish. 1077 Loodoi PS in Matany sub county Lokupoi Parish. 674 Morulinga PS in Matany sub county, Morulinga parish. 654 Lokupoi PS in Matany sub county , Lokupoi Parish. 260 St Mark PS Lokali in Matany Sub county Lokali Parish. 1037 Kangole Boys in Ngoleriet Sub county, Lokoreto Parish. 916 Kangole Girls PS in Ngoleriet Sub county , Lokoreto Parish. 1146 Kalotom PS in Ngoleriet Sub county, Nawaikorot Parish. 605 Lokodiokodio PS in Ngoleriet Sub county, Naitakwae Parish. 307 Kautakou PS in Ngoleriet Sub county, Kautakaou Parish. 870 Lorengecora PS in Lorengecora Sub county , Lorengecora Parish. 427 Cholichol PS in Lorengecora Sub county , cholichol Parish. 1203 Kapuat PS in Irrir Sub county , Irrir Parish. 640 Pilas PS in Irrir Sub county , Tepeth Parish. 447 Alekilek PS in Irrir sub county, Irrir Parish. 268 Amedek PS in Irrir Sub county, Tepeth Parish. 355 Kodike PS in Irrir sub county, Tepeth Parish. 420 Nabwal PS in Irrir Sub county, Tepeth Parish. 434 Kaurikiakinei PS in Irrir Sub county Irrir parish. Lomaratoit PS in Irrir

100.71

The enrolment short up as a result of the enrolment campaign.

**Vote: 604** Napak District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**6. Education**

Sub county, Irrir parish.Lopeei PS in Lopeei Sub county , Lopeei Parish.)				
No. of student drop-outs	82 (Drop out rate is at 82% in all the 30 government Aided schools in the District.)	0 (N/A)	.00	
No. of Students passing in grade one	60 (In 2012 we expect 60 pupils passing in grade one and in 2013 we hope to improve to about 70 pupils passing in grade one)	60 (In 2012/13 we expect 60 pupils passing in grade one and in 2013 we hope to improve to about 70 pupils passing in grade one)	100.00	
No. of pupils sitting PLE	853 (The Number of pupils sitting PLE in 2011 and are registered are 853 in 18 primary Schools)	853 (The Number of pupils sitting PLE in 2012/13 and are registered are 853 in 18 primary Schools)	100.00	
Non Standard Outputs:	- Improved services delivery in the primary schools.  - Adequate learning materials in the schools.  Participation in co curricular activities	- Improved services delivery in the primary schools.  - Adequate learning materials in the schools.  Participation in co curricular activities		

*Expenditure*

263101 LG Conditional grants(current)	<b>111,602</b>	111,602	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>111,602</b>	111,602	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>111,602</b>	<b>111,602</b>	<b>100.0%</b>

*3. Capital Purchases***Output: PRDP-Classroom construction and rehabilitation**

No. of classrooms rehabilitated in UPE	14 (Renovation of 5 Classrooms in Kalotom PS in ngoleriet Sub county, Nawakorot Parish. 4 classrooms and an office in Kangole Boys PS in Ngoleriet Sub county , Lokoreto Parish. 5 classroom in Longalom PS Lokopo Sub county Longalom Parish)	6 ( 6 Classrooms at Kalotome PS renonovated .)	42.86	The specification on the BOQ altertered . So performance was so slow.
No. of classrooms constructed in UPE	11 ( 4 Old classrooms and an officie renovated in kangole a Boys, 6 classrooms at Kalotome P renonovated .)	6 ( 6 Classrooms at Kalotome PS renonovated .)	54.55	

**Vote: 604** Napak District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**6. Education**

Non Standard Outputs:	-improved good learning environment for learners with adequate learning space. - improved school structures adequate for a school.	improved good learning environment for learners with adequate learning space. - improved school structures adequate for a school.
-----------------------	---	--

*Expenditure*

231001 Non-Residential Buildings	<b>206,945</b>	69,510	33.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>206,945</b>	69,510	33.6%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>206,945</b>	<b>69,510</b>	<b>33.6%</b>

**Output: PRDP-Latrine construction and rehabilitation**

No. of latrine stances constructed	7 (Construction of 5 Latrine Stances in Kangole Boys PS in Lokoreto Parish Ngoleriet Sub county, 5 latrine stances in St Andrews S S in Lotome sub county Moruongor Parish . 5 latrine stances in Morulinga PS Matany Sub county Morulinga Parish, 5 Stances latrine at St Daniel Comboni SS In Lokuwas parish in Matany sub county, 5 stances latrine at kodike p/s in tepeth parish in iriiri sub county, 5 stances latrine in Cholicchol p/s in cholicchol parish in Lorengechora sub county, 5 stances latrine at Lobok p/s in kokipurat parish in Lorengechora sub county.)	5 (5 latrine stances in Kangole Boys PS for Pupils in Ngoleriet Sub county Lokoreto Parish .)	71.43	Signing of contracts took long. So some of the works delayed.
No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	-Improved hygiene and sanitation in the schools. - Proper use of the pit latrines. - Separate stances for boys and girls.	Improved hygiene and sanitation in the schools. - Proper use of the pit latrines. - Separate stances for boys and girls.		

*Expenditure*

231001 Non-Residential Buildings	<b>105,607</b>	12,807	12.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>105,607</b>	12,807	12.1%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>105,607</b>	<b>12,807</b>	<b>12.1%</b>

**Output: Teacher house construction and rehabilitation**

**Vote: 604** Napak District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**6. Education**

No. of teacher houses rehabilitated	0 (Rehabilitation for teachers houses not planned for except construction of one teachers house housing 4 teachers is planned for.)	0 (N/A)	0	Contractor was very fast and used his own funds.
No. of teacher houses constructed	1 ( one block housing four teachers constructed with solar inclusive at Kalokengel P/S in Lotome S/C)	1 (One block house for four teachers constructed at Kalokengel P/S in Lotome S/C)	100.00	
Non Standard Outputs:	<p>Good number of teachers accomodated within the school premises.</p> <p>- Improved services deliery and proper time management.</p> <p>- Improved teacher perfromance.</p>	<p>Good number of teachers accomodated within the school premises.</p> <p>- Improved services deliery and proper time management</p>		

*Expenditure*

231002 Residential Buildings	96,210	30,714	31.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	96,210	30,714	31.9%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>96,210</b>	<b>30,714</b>	<b>31.9%</b>

**Output: PRDP-Provision of furniture to primary schools**

No. of primary schools receiving furniture	4 (Supply of furniture to Nachuka p/s,Lomerimong p/s,St Andrew SS Lotome and education office furniture paid)	0 (N/A)	.00	Slow progress from the service providers.
Non Standard Outputs:	<p>Improved classroomenviroment.</p> <p>-Aduate sitting space for the learners.</p>	<p>Improved classroomenviroment.</p> <p>-Aduate sitting space for the learners.</p>		

*Expenditure*

231006 Furniture and Fixtures	31,000	2,241	7.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	31,000	2,241	7.2%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>31,000</b>	<b>2,241</b>	<b>7.2%</b>

**Function: Secondary Education***1. Higher LG Services***Output: Secondary Teaching Services**

No. of teaching and non teaching staff paid	44 (17 teaching Staff in Kangole Girls Senior	44 (17 teaching Staff in Kangole Girls Senior Secondary	100.00	Some teachers went off the payroll
---	---	---	--------	------------------------------------

**Vote: 604** Napak District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**6. Education**

	Secondary School in Ngoleriet Sub county paid salaries and 27 teaching staff in St Andrews S. S Lotome.)	School in Ngoleriet Sub county paid salaries and 27 teaching staff in St Andrews S. S Lotome.)		
No. of students sitting O level	200 (200 students being prepared to sit for UCE in 2013)	189 (200 students being prepared to sit for UCE in 2013)	94.50	
No. of students passing O level	254 (The Number of Students passing 'O' Level to increase to 254 in 2013)	145 (The Number of Students passing 'O' Level to increase to 254 in 2013)	57.09	
Non Standard Outputs:	-Improved school performance in UCE and UACE performance. -Well motivated teachers. -Improved teaching learning process. - Good syllabi coverage	Improved school performance in UCE and UACE performance. -Well motivated teachers. -Improved teaching learning process. - Good syllabi coverage		

*Expenditure*

221406 Secondary Teachers' Salaries	<b>162,593</b>	129,313	79.5%	
Wage Rec't:	<b>162,593</b>	Wage Rec't: 129,313	Wage Rec't: 79.5%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>162,593</b>	<b>Total 129,313</b>	<b>Total 79.5%</b>	

*2. Lower Level Services***Output: Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	3 (Universal secondary education grant paid directly to schools.)	1243 (Universal secondary education grant paid directly to schools.)	41433.33	Funds are sent direct to the secondary school accounts through EFT transfer.
Non Standard Outputs:	-Improved Service Delivery - Good UCE and UACE result - Good Syllabi Coverag. - Strengthening of school governance.	mproved Service Delivery - Good UCE and UACE result - Good Syllabi Coverag. - Strengthening of school governance.		

*Expenditure*

263101 LG Conditional grants(current)	<b>131,685</b>	122,677	93.2%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	<b>131,685</b>	Non Wage Rec't: 122,677	Non Wage Rec't: 93.2%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>131,685</b>	<b>Total 122,677</b>	<b>Total 93.2%</b>	

**Function: Skills Development***1. Higher LG Services***Output: Tertiary Education Services**

No. of students in tertiary education	74 (74 students in Moroto Technical School in Napak	92 (92 students in Moroto Technical School in Napak	124.32	IPF for the tertiary is below the wage Bill
---------------------------------------	---	---	--------	---



**Vote: 604** Napak District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**6. Education**

	District in Ngoleriet Subcounty Nawaikorot Parish.)	District in Ngoleriet Subcounty Nawaikorot Parish.)		
No. Of tertiary education Instructors paid salaries	32 (Planned for 32 instructors in the technical institute. Known as Moroto Technical institute in Ngoleriet sub county, Nawaikorot Parish Napak District.)	5 (Planned for 32 instructors in the technical institute. Known as Moroto Technical institute in Ngoleriet sub county, Nawaikorot Parish Napak District.)	15.63	
Non Standard Outputs:	-Improved service delivery in the technical institute.- - Training of Students in different fields.	Improved service delivery in the technical institute.- - Training of Students in different fields.		

*Expenditure*

221404 Tertiary Teachers' Salaries	<b>16,605</b>	15,502	93.4%
Wage Rec't:	<b>16,605</b>	Wage Rec't: 15,502	Wage Rec't: 93.4%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>16,605</b>	<b>Total 15,502</b>	<b>Total 93.4%</b>

**Function: Education & Sports Management and Inspection***1. Higher LG Services***Output: Education Management Services**

Non Standard Outputs:	Salaries paid to staff Coordinating school activities in the District. Education policies implemented. Educational plans and budgets presented to council for approval. Workshops and seminars attended. Departmental meetings held. Education staff appraised. School programmes coordinated. Educational issues coordinated with educational development partners. Progress reports prepared and submitted to stake holders	Not planned for	0	it was Not planned for
-----------------------	---	-----------------	---	------------------------

*Expenditure*

211101 General Staff Salaries	<b>106,654</b>	24,621	23.1%
213002 Incapacity, death benefits and funeral expenses	<b>2,300</b>	2,286	99.4%
221007 Books, Periodicals and Newspapers	<b>260</b>	490	188.5%
228002 Maintenance - Vehicles	<b>1,000</b>	671	67.1%

**Vote: 604** Napak District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**6. Education**

<i>Wage Rec't:</i>	<b>106,654</b>	<i>Wage Rec't:</i>	24,621	<i>Wage Rec't:</i>	23.1%
<i>Non Wage Rec't:</i>	<b>10,797</b>	<i>Non Wage Rec't:</i>	3,447	<i>Non Wage Rec't:</i>	31.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	<b>58,750</b>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>176,201</b>	<b>Total</b>	<b>28,068</b>	<b>Total</b>	<b>15.9%</b>

**Output: Monitoring and Supervision of Primary & secondary Education**

No. of primary schools inspected in quarter	38 (The inspection is intended to be carried in Kangole Boys PS, Kangole Girls, Kalotom , Kautakaou,Lokodiokodio, Lomerimong PS in the subcounty of Ngoleriet. Lotome Boys, Lotome Girls, Lomuno, Kalokengel and Naacuka in Lotome Sub county. Mantany,Lokopo, Morulinga, Loodoi, Lokupoi and Kokorio primary schools in Matany Sub county.Lopeei Loparipar Lomusia , and Lorunget PS in Lopeei Sub county, Lokopo, Nakiceet PS,Longalom PS, Apeitolim PS,Lokarujak in Lokopo sub county, Kapuat,Pilas,Kodike,Amedek,L omaratoit, Kaurikiakine,Alekilek,Nabwal in Iriir sub county and Lorengecora, Kokipurat, and Lobok in Lorengecora Sub county.)	25 (he inspection is intended to be carried in Kangole Boys PS, Kangole Girls, Kalotom , Kautakaou,Lokodiokodio, Lomerimong PS in the subcounty of Ngoleriet. Lotome Boys, Lotome Girls, Lomuno, Kalokengel and Naacuka in Lotome Sub county. Mantany,Lokopo, Morulinga, Loodoi, Lokupoi and Kokorio primary schools in Matany Sub county.Lopeei Loparipar Lomusia , and Lorunget PS in Lopeei Sub county, Lokopo, Nakiceet PS,Longalom PS, Apeitolim PS,Lokarujak in Lokopo sub county, Kapuat,Pilas,Kodike,Amedek,Lo maratoit, Kaurikiakine,Alekilek,Nabwal in Iriir sub county and Lorengecora, Kokipurat, and Lobok in Lorengecora Sub county.)	65.79	Delayed quarterly releases by center(Ministry of Finance and Economic Development)
No. of secondary schools inspected in quarter	3 (Kangole Girls Senior Secondary School, St Daniel comboni Secondary School and St Andrews S.S Lotome .)	3 (Kangole Girls Senior Secondary School, St Daniel comboni Secondary School and St Andrews S.S Lotome .)	100.00	
No. of inspection reports provided to Council	6 (3 reports in a quarter, to the district council.)	1 (3 reports in a quarter, to the district council.)	16.67	
No. of tertiary institutions inspected in quarter	2 (Insection of one tertiary instituion in the subcounty of Ngoleriet and Matany Nursing School in Matany sub county ,Lokuwas Parish)	2 (Insection of one tertiary instituion in the subcounty of Ngoleriet and Matany Nursing School in Matany sub county ,Lokuwas Parish)	100.00	
Non Standard Outputs:	- Improved school performance in terms of teaching and learning.  - Proper curriculum coverage.  - Improved quality education in the primary schools			

**Vote: 604** Napak District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**6. Education***Expenditure*

211103 Allowances	<b>4,805</b>	3,481	72.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>4,805</b>	3,481	72.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>4,805</b>	<b>3,481</b>	<b>72.4%</b>	

**Output: Sports Development services**

Non Standard Outputs:	Sports and Physical Education activities done in all schools including National Athletics	Not planned for in the Quarter	0	Inadequate funding for Sports and physical Education
-----------------------	---	--------------------------------	---	--

*Expenditure*

211103 Allowances	<b>2,114</b>	398	18.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>7,157</b>	398	5.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>7,157</b>	<b>398</b>	<b>5.6%</b>	

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**7a. Roads and Engineering***Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

0	only 7 staffs in the Department have access to pay roll leading under performance and delayed procurement of service providers to supply office stationery
---	--

**Vote: 604** Napak District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**7a. Roads and Engineering**

Non Standard Outputs:	Salaries paid to 24 staffs at the head quarters, Progress reports submitted to the line ministries -Community access roads opened in all the sub counties Monitoring supervision of all road net works in the district -Quarterly road committee meetings held at the District head quarters - Vehicles and equipments maintained at the district. -Fuel and lubricants and oil procured -Road inspection conducted on monthly basis in all the sub counties -Bills of quantities prepared for all projects covering the whole financial year Roads inventory done twice in Afy -Training of staff -Welfare and entertainmnet -Stationary and printing procured -Office space rented -Small office equipment purchased -General supplies procured -Travel inland made -Special drinks and meals purchased -Communications made	Office Operations(Stationary, Oil and Lubricants, Office and Vechile Maintenance) and Payment of allowances
-----------------------	---	---

*Expenditure*

211101 General Staff Salaries	88,547	30,103	34.0%		
211103 Allowances	15,000	12,888	85.9%		
221003 Staff Training	2,190	800	36.5%		
221009 Welfare and Entertainment	0	250	N/A		
221011 Printing, Stationery, Photocopying and Binding	2,603	878	33.7%		
221014 Bank Charges and other Bank related costs	626	652	104.1%		
223003 Rent - Produced Assets to private entities	6,000	2,400	40.0%		
227004 Fuel, Lubricants and Oils	4,250	2,400	56.5%		
228002 Maintenance - Vehicles	3,800	307	8.1%		
Wage Rec't:	88,547	Wage Rec't:	30,103	Wage Rec't:	34.0%
Non Wage Rec't:	42,156	Non Wage Rec't:	20,575	Non Wage Rec't:	48.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	4,188	Donor Dev't:	0	Donor Dev't:	0.0%
Total	134,890	Total	50,678	Total	37.6%

**Vote: 604** Napak District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**7a. Roads and Engineering****Output: Promotion of Community Based Management in Road Maintenance**

Non Standard Outputs:	Communities sentized on the need to creat more access raods and utilization of the facilities	communities has ebraced this idea for opening more access road for easy service derlivery and more access road being open	0	Implementation has been delayed due to lack of clear guidelines on FORCE ACCOUNT implementation of CARs.
<i>Expenditure</i>				
211103 Allowances	10,453	2,613	25.0%	
227004 Fuel, Lubricants and Oils	2,013	503	25.0%	
228002 Maintenance - Vehicles	5,732	850	14.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	18,198	3,967	21.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>18,198</b>	<b>3,967</b>	<b>21.8%</b>	

**2. Lower Level Services****Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	0 (N/A)	22 (Force account system not yet implemented)	0	Force account system not yet implemented
Non Standard Outputs:	87km in total of road stretch opened in the sub counties ( lorengechora-17km, iriiri-16km, lotome-14km, matany-8km, Ngoleriet-13km, lokopo-12km, lopee-7km)	Force account system not yet implemented		
<i>Expenditure</i>				
263104 Transfers to other gov't units(current)	52,068	52,068	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	52,068	52,068	100.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>52,068</b>	<b>52,068</b>	<b>100.0%</b>	

**Output: Urban unpaved roads rehabilitation (other)**

Length in Km of urban unpaved roads rehabilitated	13 (Lorengechora Town Council, Longole Zakayo,Akobo Lowok,Lokong, Lopkut Chobol,Loporon Amurungimoe)	2 (Lorengechora Town Council, Longole Zakayo,Akobo Lowok,Lokong, Lopkut Chobol,Loporon Amurungimoe under maintenance)	15.38	Under performed due to delays of Circulars on Force Account for guidelines by Central Government.
---	--	---	-------	---

**Vote: 604** Napak District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**7a. Roads and Engineering**

Non Standard Outputs:	Improved accessibilty to services delivery within the Town Council	Lorengchora Town Council, Longole Zakayo, Akobo Lowok, Lokong, Lopkut Chobol, Loporon Amurungimoe under maintenance
-----------------------	--	---

*Expenditure*

263104 Transfers to other gov't units(current)	73,671	55,311	75.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	73,671	55,311	75.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>73,671</b>	<b>55,311</b>	<b>75.1%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**7b. Water****Function: Rural Water Supply and Sanitation***1. Higher LG Services***Output: Operation of the District Water Office**

Non Standard Outputs:	Travel inland, O&M of Vehicles, Supply of Fuel and Lubricants, Administrative Costs done, Improved operation of District water Office.	District Water Supply and Sanitation Coordination Meetings, DWD Monthly Meetings, National and Regional O&M of Vehicles, Supply of Fuel and Lubricants, Administrative Costs done, Improved operation of District water Office in	0	Limited participation in District Water and Sanitation Coordination, high operational and maintenance costs of the vehicle, insufficient space in District Works and Technical Services Office
-----------------------	--	---	---	--

*Expenditure*

211103 Allowances	11,724	3,930	33.5%
227001 Travel Inland	7,800	7,405	94.9%
227004 Fuel, Lubricants and Oils	5,200	3,900	75.0%
228002 Maintenance - Vehicles	5,800	8,242	142.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		3,620	0.0%
Domestic Dev't:	30,524	19,857	65.1%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>30,524</b>	<b>23,477</b>	<b>76.9%</b>

**Vote: 604** Napak District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**7b. Water****Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	36 (36 water points tested for quality in all the sub counties in the district.)	27 (This will be done in Fourth Quarter)	75.00	Poor Community attitude towards maintenance of Water Source facilities, poor attendance of Coordination Meetings by some Partners
No. of supervision visits during and after construction	80 (District Water supply and sanitation Coordination Committee meetings held, Construction Supervision Visits, Water Points inspected after Construction, Supervision of Boreholes, Cattle troughs inspections, Water Quality Analysis of Samples from old Borehole Sources, Regular Collection and Analysis of data.)	63 (Construction supervision visits done for the new Boreholes under construction in the District)	78.75	
No. of water points tested for quality	36 (36 water points tested for quality in all the sub counties in the district.)	27 (This will be done in Fourth Quarter)	75.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (This output was not planned by the department as this is finance department work to display financial information in the district.)	0 (This was not Planned for)	0	
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 District water supply and sanitation coordination meetings conducted in the District head quarters.)	3 (District Water Supply and Sanitation Coordination meeting held with Stakeholders at Karamoja Agro pastoral Development Programme Office in Kangole)	75.00	
Non Standard Outputs:	communities have access to safe water and sanitation activities and prevent water related diseases, effective coordination of Water Supply and sanitation activities in the district	Water source facilities constructed to acceptable standards, Coordination with Water Sector partners improved in the District, Water Source quality improved as a result of Aquatic tests given to Sub Counties		

**Expenditure**

211103 Allowances	25,000	9,481	37.9%
221014 Bank Charges and other Bank related costs	0	737	N/A
227004 Fuel, Lubricants and Oils	6,177	2,400	38.9%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:	31,177	12,618	Domestic Dev't: 40.5%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>31,177</b>	<b>12,618</b>	<b>Total 40.5%</b>

**Output: Support for O&M of district water and sanitation**

**Vote: 604** Napak District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**7b. Water**

% of rural water point sources functional (Shallow Wells )	0 (Not planned for by the department.)	0 (There are No Shallow wells in the District)	0	Slow procurement process to undertake the Renovations of the Ecosan for the RGC, there is poor Coordination between the Scheme Operator and the Ngleriet Sub County
% of rural water point sources functional (Gravity Flow Scheme)	50 (Kangole RGC Operational with provision of safe water to the communities of kangole Complex, Nasike and Morulinga State House)	50 (Kangole RGC Operational with provision of safe water to the communities of kangole Complex, Nasike and Morulinga State House)	100.00	
No. of water pump mechanics, scheme attendants and caretakers trained	30 (30 pump mechanics trained at cooperation and development conference hall in moroto.)	0 (This was not Planned for in this Quarter)	.00	
No. of public sanitation sites rehabilitated	1 (Still under procurement process to be implemented third quarter.)	1 (This Project is currently under going the procurement process, the Agreement had just been signed)	100.00	
No. of water points rehabilitated	22 (Kangole & Matany Rural Growth Centres water scheme maintained, Increased Water Supply to the Community in Kangole, Lokureto Parish, Lopia Village and nasike Villages)	8 (Kangole Rural Growth Centres water scheme maintained, Increased Water Supply to the Community in Kangole, Lokureto Parish, Lopida Village and Nasike Villages)	36.36	
Non Standard Outputs:	Kangole Rural Growth Centre water scheme maintained, Increased Water Supply to the Community in Kangole, Lokureto Parish, Lopia Village and nasike Villages	Kangole Rural Growth Centre water scheme maintained, Increased Water Supply to the Community in Kangole, Lokureto Parish, Lopia Village and nasike Villages		

**Expenditure**

227004 Fuel, Lubricants and Oils	<b>8,000</b>	380	4.8%
228004 Maintenance Other	<b>2,000</b>	380	19.0%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:	<b>18,276</b>	760	Domestic Dev't: 4.2%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>18,276</b>	<b>760</b>	<b>Total 4.2%</b>

**Output: Promotion of Community Based Management, Sanitation and Hygiene**

No. of water user committees formed.	22 (22 Water user committees formed in Lorengechora sub county and the town council.)	22 (water user Committees formed in Ngleriet (4) , Lotome (2), Matany (2) and Lokopo Sub County (2) increased Community awareness on O&M of water Sources)	100.00	Limited funding to host Radio talk show for many hours, poor turn up from partners during World water Day Celebrations
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned for by the department)	0 (N/A)	0	



**Vote: 604** Napak District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**7b. Water**

No. Of Water User Committee members trained	22 (22 water user committees trained in lorengechora ,iriiri sub county and the town coucil.)	32 (training was done for 20 Water User Committees for old water Sources, this was meant to instill into the Communities sense of ownership of the WASH facilities and to let them actively play an important role in the O&M of their Water Sources instead of looking to the District Water office for help)	145.45	
No. of water and Sanitation promotional events undertaken	111 (Planning and advocacy Meeting at District and S/County,Community Sensitization to fulfil critical requirements,Established Water User Committees,Established baseline survey for sanitation,Sanitation Week,Water Quality Survaillance and World water Day)	138 (Extension Workers Quarterly Review Meeting held in lotome Sub County and attended by Extension Staff of all the Sub Counties, Training of water user Committees done in all the Sub Counties of the District, World water Day Planning Meeting held at the District Headquarters, World water day Celebrations held at Lorengechora Primary School)	124.32	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	9 (9 meetings held in the 7 sub counties,1 town council and 1 in the district head quarters.)	1 (Extension Workers quarterly Review meeting held, Sanitation week activities held, World water day held, Radio Talk Show was hosted by Nenah FM in the local language)	11.11	
Non Standard Outputs:	Advocacy Meetings held at District and Sub Counties,Communities Sensitized,Water User Committees in Place,Sanitation Week Promotion Conducted,Inter Sub County Meetings held	Water suer Committees tarined on O&M of Water Facilities, water day celebrations held under the them" Water Cooperation, Building partnerships", Extension Workers meeting held, Radio talk show held on nenah Fm to promote Saniation and Hygiene		

*Expenditure*

211103 Allowances	<b>73,505</b>	34,563	47.0%
221005 Hire of Venue (chairs, projector etc)	<b>1,904</b>	1,050	55.2%
221011 Printing, Stationery, Photocopying and Binding	<b>2,808</b>	1,487	53.0%
227004 Fuel, Lubricants and Oils	<b>20,075</b>	6,000	29.9%

**Vote: 604** Napak District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**7b. Water**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>29,243</b>	<i>Domestic Dev't:</i>	38,298	<i>Domestic Dev't:</i>	131.0%
<i>Donor Dev't:</i>	<b>97,473</b>	<i>Donor Dev't:</i>	4,802	<i>Donor Dev't:</i>	4.9%
<b>Total</b>	<b>126,716</b>	<b>Total</b>	<b>43,100</b>	<b>Total</b>	<b>34.0%</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	Improved Environmental Sanitation in the Communities, reduction in indiscriminate excreta disposal, improve/increased latrine coverage in the District, improved hanwshing practices among the Communities	Follow up of Triggered Community led Total Sanitation Villages in Ngoleriet, Lopeei and Matany, Saniation week activtioes done to increase awareness, exemplarly leaders, Community groups, Schools and individulas rewarded for Promoting Sanitation in the Co	0	Negative attitude from some Communities towards the construction, use and maintenance of sanitary facilities, collapsing soils in some sub counties have discouraged some communities form constructing latrines, termites too have destroyed some of the poles	
<i>Expenditure</i>					
211103 Allowances	15,000	6,491		43.3%	
221005 Hire of Venue (chairs, projector etc)	500	500		100.0%	
221011 Printing, Stationery, Photocopying and Binding	500	500		100.0%	
227002 Travel Abroad	280	140		50.0%	
227004 Fuel, Lubricants and Oils	3,720	2,684		72.2%	
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	20,000	Non Wage Rec't:	10,315	Non Wage Rec't:	51.6%
Domestic Dev't:	19,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	39,000	Total	10,315	Total	26.4%

**3. Capital Purchases****Output: Construction of public latrines in RGCs**

No. of public latrines in RGCs and public places	1 (Construction of 4 Stance VIP Latrine at Lopeei Trading Centre)	0 (The Agreement for latrine construction was signed towards the end of Third Quarter, the work has been rolled into Fourth Quarter, however payments were made to cater for retention from last Year's project)	.00	There has been a delay in the Procurement process, last year's budget cuts has affected this year's project Implementation
Non Standard Outputs:	Access to Safe excreta disposal by The Communities, improved environmental sanitation in the Communities	Access to safe excreta disposal by The Communities, improved environmental sanitation in the Communities		

**Vote: 604** Napak District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**7b. Water***Expenditure*

231007 Other Structures	12,497	5,791	46.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	12,497	5,791	46.3%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>12,497</b>	<b>5,791</b>	<b>46.3%</b>	

**Output: PRDP-Construction of public latrines in RGCs**

No. of public latrines in RGCs and public places	1 (Construction of 5 Stance VIP latrine at Apeitolim Trading centre)	0 (The Agreement for Construction of this latrine was signed towards the end of Third Quarter, works have therefore been rolled into Fourth Quarter)	.00	Delayed Procurement process and Budget Cuts from last Financial year has affected this project Implementation
Non Standard Outputs:	Access to Sve excreta disposal by The Communities, improved environmental sanitation in the Communities	Access to safe excreta disposal by The Communities in Lokopo trading Centre, improved environmental sanitation in the Communities		

*Expenditure*

231007 Other Structures	13,200	4,101	31.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	13,200	4,101	31.1%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>13,200</b>	<b>4,101</b>	<b>31.1%</b>	

**Output: Spring protection**

No. of springs protected	3 (Protection of Springs in Iriiri Sub County, tepeth parish, improved provision of water supply to the communities of Tepeth)	0 (The Agreement for Spring protection was signed towards the end of third Quarter, Works have been rolled into Fourth Quarter)	.00	There has been a delay in the procurement process
Non Standard Outputs:	Protection of Springs in Iriiri Sub County, tepeth parish, improved provision of water supply to the communities of Tepeth	Protection of Springs in Iriiri Sub County, Tepeth & nabwal parish, improved provision of water supply to the communities of Tepeth and Nabwal		

*Expenditure*

231007 Other Structures	20,690	3,189	15.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	20,690	3,189	15.4%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>20,690</b>	<b>3,189</b>	<b>15.4%</b>	

**Vote: 604** Napak District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**7b. Water****Output: Borehole drilling and rehabilitation**

No. of deep boreholes rehabilitated	25 (25 boreholes rehabilitated in Matany, Lokopo, Lopei and Ngoleriet sub counties.)	31 (No Borehole was rehabilitated under this component in this Quarter)	124.00	Limited Transport for supervision of Rehabilitation and
No. of deep boreholes drilled (hand pump, motorised)	10 (Deep borehole drilling and sitting is still under going procurement process.)	6 (6 Deep Boreholes drilled and Installed in Lopiida B West, nakipomia, Karuko and Lopeny Army Detach ( Ngoleriet), Locowa ( Lotome) and Loligoi (Lokopo))	60.00	Drilling process, negative attitude from the Communities to carry out O&M of the Water Facilities
Non Standard Outputs:	Boreholes Drilled and Rehabilitated, increased Water Coverage in the District.	Boreholes Drilled and rehabilitated in selected sub Counties, increased safe water coverage and increased functionality of water sources		

*Expenditure*

231007 Other Structures	220,750	133,919	60.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	220,750	133,919	60.7%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>220,750</b>	<b>133,919</b>	<b>60.7%</b>

**Output: PRDP-Borehole drilling and rehabilitation**

No. of deep boreholes rehabilitated	35 (35 deep boreholes rehabilitated in Iriiri sub county, Lorengechora sub county and Town Council.)	35 (8 Boreholes rehabilitated in Iriiri Sub County (Lobul Amaire, Apapai, Nakiriamet, Namendera II, Losikait, Napeilet, Lokachikit II))	100.00	Heavy rains affected the Contractors work to install most of the boreholes before the end of Third Quarter, there was also a delay on the Contractor's part when some of the Machines developed problems, lack of Transport in the District Water office
No. of deep boreholes drilled (hand pump, motorised)	12 (This out put is still undergoing procurement process and implementation will be in the third quarter.)	12 (Boreholes drilled in Alakas, Nakicelet, Duol, Amedek, Iriiri TC, Alekilek and Namendera ( Iriiri Sub County), Katulatyang, Kochito and Lokamitta ( Lorengechora Sub County) and Kpopua and Nakolia( Lorengechoa Town Council))	100.00	
Non Standard Outputs:		Boreholes Drilled and rehabilitated in selected sub Counties, increased safe water coverage and increased functionality of water sources		

*Expenditure*

231007 Other Structures	267,723	39,374	14.7%
-------------------------	---------	--------	-------

**Vote: 604** Napak District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**7b. Water**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>267,723</b>	<i>Domestic Dev't:</i>	39,374	<i>Domestic Dev't:</i>	14.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>267,723</b>	<b>Total</b>	<b>39,374</b>	<b>Total</b>	<b>14.7%</b>

**Output: PRDP-Construction of dams**

No. of dams constructed	4 (Routine maintenance of Dams & valley Tanks in Apeitolim, Lorengechora, Lopeei & matany)	3 (Routine Maintenance of Dams and Valley Tanks carried out in Arecheck Dam, Lotop and Kalukumeri Valley tanks, training of Dam Management Committees doen at Arecheck, Training of Valley tank Management Committees for Lotop and Kalukumeri done)	75.00	Too Many Livestock from other surrounding sub Counties flocking to the Dam, in addition livestock from the neighbouring District of Kotido flocking and damaging valley tank infrastructures
Non Standard Outputs:	Dams well maintained, regulr provision of water for livestock and agriculturalm production Community have access to water for agricultural as well as domestic use	Routine Maintenance of Dams and Valley Tanks carried out in Arecheck Dam, Lotop and Kalukumeri Valley tanks, training of Dam Management Committees doen at Arecheck, Training of Valley tank Management Committees for Lotop and Kalukumeri done		

*Expenditure*

231007 Other Structures	20,448	9,872	48.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	20,448	9,872	48.3%
Donor Dev't:		0	0.0%
Total	20,448	9,872	48.3%

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**8. Natural Resources****Function: Natural Resources Management***1. Higher LG Services***Output: District Natural Resource Management**

0 Delay in releases which delays activity

**Vote: 604** Napak District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**8. Natural Resources**

Non Standard Outputs:	payroll prepared, photocopier purchased, minor repairs and maintenance of small office equipment done, staff welfare done, stationery and fuel purchased at District level, Degraded land restored, Natural Resource activities monitored and supervised.	Staff salaries paid for 2 staff, staff welfare paid, stationery paid and fuel purchased under micro procurement within the department.
-----------------------	---	--

*Expenditure*

213002 Incapacity, death benefits and funeral expenses	0	1,562	N/A		
221010 Special Meals and Drinks	0	1,700	N/A		
221011 Printing, Stationery, Photocopying and Binding	0	740	N/A		
221014 Bank Charges and other Bank related costs	0	83	N/A		
211101 General Staff Salaries	25,901	18,541	71.6%		
227001 Travel Inland	0	1,613	N/A		
Wage Rec't:	25,901	Wage Rec't:	18,541	Wage Rec't:	71.6%
Non Wage Rec't:		Non Wage Rec't:	5,698	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	25,901	Total	24,239	Total	93.6%

**Output: Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken	2 (2 Monitoring and inspection of forest reserves in Iriiri sub-county and Lopeei sub-county done)	0 (N/A)	.00	Inadquate funds to implement the activity
Non Standard Outputs:	Re-Aforestation of district forests, Increased number of trees and encouragement of Natural re-generation	N/A		

*Expenditure*

211103 Allowances	1,000	470	47.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,000	470	47.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,000	470	47.0%

**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated	10 (Wetlands management committee trained and WAPs and SAPs developed)	0 (N/A)	.00	Delay of releases may delay activity implementation
Non Standard Outputs:	community able to conserve the wetland	N/A		

*Expenditure*

**Vote: 604** Napak District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**8. Natural Resources**

221002 Workshops and Seminars	2,448	1,108	45.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,448	1,108	45.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>2,448</b>	<b>1,108</b>	<b>45.3%</b>	

**Output: River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed	4 (River banks restored in 3 sub counties of Lotome, Ngoleriet and Matany sub counties and 2 wetlands Action plans developed)	0 (N/A)	.00	N/A
Area (Ha) of Wetlands demarcated and restored	10000 (100 hectares of land demarcated and restored in Lokopo and Lopeei sub counties.)	0 (N/A)	.00	
Non Standard Outputs:	100 hectares of land demarcated and restored	N/A		

*Expenditure*

211103 Allowances	1,669	797	47.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,669	797	47.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>1,669</b>	<b>797</b>	<b>47.8%</b>	

**Output: PRDP-Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	40 (40 community members sensitized, 7 by-laws formulated and enforced, community taken for exchange visit,)	0 (N/A)	.00	Delay of releases could not allow the implementation of activity in time.
Non Standard Outputs:	40 women and men trained on Environmental management in Lopeei, Lokopo sub county, Matany sub county, Iriri sub county, Lorengecora sub county, Lotome sub county and Ngoleriet	N/A		

*Expenditure*

211103 Allowances	45,000	18,850	41.9%	
221005 Hire of Venue (chairs, projector etc)	0	146	N/A	
221009 Welfare and Entertainment	0	7,995	N/A	
221011 Printing, Stationery, Photocopying and Binding	0	963	N/A	

**Vote: 604** Napak District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**8. Natural Resources**

221014 Bank Charges and other Bank related costs	0	259	N/A		
222001 Telecommunications	0	140	N/A		
227001 Travel Inland	0	2,830	N/A		
227004 Fuel, Lubricants and Oils	0	5,656	N/A		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	90,135	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	36,839	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	90.135	Total	36,839	Total	40.9%

**Output: Infrastructure Planning**

Non Standard Outputs:	-Physical planning, Land surveying, Opening of boundaries, Opening and construction of new roads, Demarcation of plots, Mapping of land, Cartography and plotting, registration of Certificates of Titles, Land administration done in District, Sub-Counties	structure [lan developed	0	delay in procurement processes
-----------------------	---	--------------------------	---	--------------------------------

**Expenditure**

225001 Consultancy Services- Short-term	1,500	19,950	1330.0%		
225002 Consultancy Services- Long-term	69,892	15,804	22.6%		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
Domestic Dev't:	1,500	Domestic Dev't:	19,950	Domestic Dev't:	1330.0%
Donor Dev't:	69,892	Donor Dev't:	15,804	Donor Dev't:	22.6%
Total	71.392	Total	35.754	Total	50.1%

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**9. Community Based Services****Function: Community Mobilisation and Empowerment****1. Higher LG Services****Output: Operation of the Community Based Services Department**

0 Delay in third quarter releases coupled with



**Vote: 604** Napak District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**9. Community Based Services**

Non Standard Outputs:	Staff salaries paid, Photocopier purchased, minor repairs and maintenance of small office equipment done, Stationery purchased, CBS activities monitored, New CDOs and ACDOs inducted.	Staff salaries paid, Photocopier purchased, minor repairs and maintenance of small office equipment done, Stationery purchased, CBS activities monitored, New CDOs and ACDOs inducted.		lack of transport posed a challenge in undertaking routine monitoring and support supervision of CBS activities
-----------------------	--	--	--	---

*Expenditure*

211101 General Staff Salaries	74,275	55,629	74.9%		
211103 Allowances	20,216	3,394	16.8%		
213001 Medical Expenses(To Employees)	200	500	250.0%		
213002 Incapacity, death benefits and funeral expenses	300	2,000	666.7%		
221002 Workshops and Seminars	200	739	369.5%		
221011 Printing, Stationery, Photocopying and Binding	600	722	120.3%		
221012 Small Office Equipment	60	20	33.3%		
221014 Bank Charges and other Bank related costs	0	481	N/A		
223007 Other Utilities- (fuel, gas, firewood, charcoal)	100	725	725.0%		
227001 Travel Inland	800	1,190	148.8%		
227004 Fuel, Lubricants and Oils	600	664	110.7%		
228003 Maintenance Machinery, Equipment and Furniture	300	420	140.0%		
Wage Rec't:	74,275	Wage Rec't:	55,629	Wage Rec't:	74.9%
Non Wage Rec't:	9,776	Non Wage Rec't:	10,855	Non Wage Rec't:	111.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	15,000	Donor Dev't:	0	Donor Dev't:	0.0%
Total	99,051	Total	66,483	Total	67.1%

**Output: Probation and Welfare Support**

No. of children settled	500 (Children living on the streets resettled, reunified and equipped with resettlement packages. Tracing done for the unaccompanied children. Resettled children monitored, Communities mobilised on out migration issues, Resettlement sites assessed)	125 (Children living on the streets resettled, reunified and equipped with resettlement packages. Tracing done for the unaccompanied children. Resettled children monitored, Communities mobilised on out migration issues, Resettlement sites assessed)	25.00	children keep finding their ways to the streets hence creating a cycle of resettlement
-------------------------	--	--	-------	--

Non Standard Outputs:

N/A

*Expenditure*

221009 Welfare and Entertainment	0	250	N/A
227001 Travel Inland	500	620	124.0%

**Vote: 604** Napak District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**9. Community Based Services**

Wage Rec't:	5,531	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,324	Non Wage Rec't:	870	Non Wage Rec't:	37.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	116,981	Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>124,836</b>	<b>Total</b>	<b>870</b>	<b>Total</b>	<b>0.7%</b>

**Output: Social Rehabilitation Services**

0 N/A

Non Standard Outputs: Juveniles transported to reformatory homes No Juveniles transported to reformatory homes

*Expenditure*

227001 Travel Inland	600	3,500	583.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	600	0	0.0%
Domestic Dev't:		3,500	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>600</b>	<b>3,500</b>	<b>583.3%</b>

**Output: Community Development Services (HLG)**

No. of Active Community Development Workers 23 (Active community development workers in place) 23 (Active community development workers in place) 100.00 Inadequate funds to facilitate CDWs. Also most of them have not accessed the payroll.

Non Standard Outputs: N/A

*Expenditure*

211103 Allowances	1,604	1,215	75.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,604	1,215	75.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,604</b>	<b>1,215</b>	<b>75.7%</b>

**Output: Adult Learning**

No. FAL Learners Trained 2400 (FAL Instructors trained, FAL Instructors paid, Proficiency tests conducted, International Literacy day celebrated, Monitoring and Support supervision done in Lotome, Lokopo, Lopee, Lorengecora, Iriiri, Ngoleriet and Matany Sub-counties) 2400 (FAL Instructors paid, Monitoring and Support supervision done in Lotome, Lokopo, Lopee, Lorengecora, Iriiri, Ngoleriet and Matany Sub-counties) 100.00 Poor motivation of FAL Instructors pauses a challenge

Non Standard Outputs: N/A

*Expenditure*

211103 Allowances	6,099	4,351	71.3%
227001 Travel Inland	657	544	82.8%

**Vote: 604** Napak District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**9. Community Based Services**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	10,256	Non Wage Rec't:	4,895	Non Wage Rec't:	47.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>10,256</b>	<b>Total</b>	<b>4,895</b>	<b>Total</b>	<b>47.7%</b>

**Output: Gender Mainstreaming**

Non Standard Outputs:	community mobilised on prevention, mitigation and response on Gender based violence (GBV), Awareness on the 16 days of activism on GBV created, community dialogue sessions on GBV created at Parish level, Sub-county staff mentored on gender issues, training stakeholders on GBV concepts conducted in all sub-counties	community mobilised on prevention, mitigation and response on Gender based violence (GBV), community dialogue sessions on GBV created at Parish level, Sub-county staff mentored on gender issues, training stakeholders on GBV concepts conducted in all sub-c	0	Lack of funds to conduct community dialogue sessions on GBV
-----------------------	---	---	---	---

*Expenditure*

211103 Allowances	0		329		N/A
221002 Workshops and Seminars	1,800		120		6.7%
221009 Welfare and Entertainment	0		2,650		N/A
227001 Travel Inland	0		237		N/A
Wage Rec't:	5,531	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,800	Non Wage Rec't:	2,770	Non Wage Rec't:	153.9%
Domestic Dev't:		Domestic Dev't:	566	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	7,331	Total	3,336	Total	45.5%

**Output: Children and Youth Services**

No. of children cases ( Juveniles) handled and settled	80 (Data on violence and abuses affecting children collected, stored and analysed, Case investigation reports on Juveniles produced, Reformatory places assessed)	20 (No reports produced)	25.00	Lack of funds for officers to move to the field to conduct case investigations
--	---	--------------------------	-------	--

Non Standard Outputs: N/A

*Expenditure*

221009 Welfare and Entertainment		1,500	3,000	200.0%	
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,500	Non Wage Rec't:	1,000	Non Wage Rec't:	66.7%
Domestic Dev't:		Domestic Dev't:	2,000	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,500	Total	3,000	Total	200.0%

**Vote: 604** Napak District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**9. Community Based Services****Output: Support to Youth Councils**

No. of Youth councils supported	8 (Youth council meetings conducted, Youth council activities monitored in Lotome, Matany, Lokopo, Lopeei, Iriiri, Lorengecora and Ngoleriet Sub-counties)	8 (1 Youth council meeting conducted, Youth council activities monitored in Lotome, Matany, Lokopo, Lopeei, Iriiri, Lorengecora and Ngoleriet Sub-counties)	100.00	N/A
---------------------------------	--	---	--------	-----

Non Standard Outputs:

N/A

**Expenditure**

211103 Allowances	<b>2,023</b>	1,196	59.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>3,742</b>	480	12.8%
Domestic Dev't:		716	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>3,742</b>	<b>1,196</b>	<b>32.0%</b>

**Output: Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community	1200 (proposals assessed and appraised, PWDs groups identified, selected and provided with start up funds, Elderly registered and accessed Senior Citizens grant under SAGE in Iriiri, Lorengecora, Lokopo, Lopeei, Lotome, Matany, Ngoleriet and Lorengecora Town Council)	1200 (proposals assessed and appraised, 5 PWDs groups identified, selected and provided with start up funds, Elderly registered and accessed Senior Citizens grant under SAGE in Iriiri and Lorengecora.)	100.00	High demand for PWD special grant funds and SAGE programme from other sub-counties that are not yet benefitting
---	---	---	--------	---

Non Standard Outputs:

N/A

**Expenditure**

211103 Allowances	<b>352,482</b>	10,945	3.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>352,482</b>	10,945	3.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>352,482</b>	<b>10,945</b>	<b>3.1%</b>

**Output: Representation on Women's Councils**

No. of women councils supported	8 (Start-up funds provided to 8 Women Groups, Women council activities monitored, Annual review and planning meeting conducted at Napak District Headquarters, Lotome, Matany, Lokopo, Lopeei, Iriiri, Lorengecora and Ngoleriet Sub-counties)	8 (Start-up funds provided to 2 Women Groups, Women council activities monitored, in Lotome, Matany, Lokopo, Lopeei, Iriiri, Lorengecora and Ngoleriet Sub-counties)	100.00	Delay in release of third quarter funds affected activity implementation during the quarter.
---------------------------------	--	--	--------	--

Non Standard Outputs:

N/A

**Vote: 604** Napak District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**9. Community Based Services***Expenditure*

211103 Allowances	2,023	1,000	49.4%	
227001 Travel Inland	1,719	535	31.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	3,742	1,535	41.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>3,742</b>	<b>1,535</b>	<b>41.0%</b>	

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**10. Planning****Function: Local Government Planning Services***1. Higher LG Services***Output: Management of the District Planning Office**

Non Standard Outputs:	District Headquarters, Ngoleriet Sub County	Salaries paid for 3 staff, stationery & Fuel procured, allowances paid, Capital equipment purchased	0	Inadequate funding, poor information flow between departments, Sub-counties & Dev't Partners
-----------------------	---	---	---	--

*Expenditure*

213001 Medical Expenses (To Employees)	400	467	116.9%	
221005 Hire of Venue (chairs, projector etc)	0	300	N/A	
221007 Books, Periodicals and Newspapers	100	270	270.0%	
221009 Welfare and Entertainment	0	718	N/A	
221011 Printing, Stationery, Photocopying and Binding	400	700	175.0%	
221014 Bank Charges and other Bank related costs	120	408	339.9%	
211101 General Staff Salaries	15,850	17,731	111.9%	
211103 Allowances	50,206	3,190	6.4%	
223003 Rent - Produced Assets to private entities	0	1,200	N/A	
227001 Travel Inland	4,573	460	10.1%	
227004 Fuel, Lubricants and Oils	400	750	187.5%	

**Vote: 604** Napak District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**10. Planning**

<i>Wage Rec't:</i>	<b>15,850</b>	<i>Wage Rec't:</i>	17,731	<i>Wage Rec't:</i>	111.9%
<i>Non Wage Rec't:</i>	<b>3,120</b>	<i>Non Wage Rec't:</i>	5,920	<i>Non Wage Rec't:</i>	189.8%
<i>Domestic Dev't:</i>	<b>16,402</b>	<i>Domestic Dev't:</i>	1,733	<i>Domestic Dev't:</i>	10.6%
<i>Donor Dev't:</i>	<b>43,350</b>	<i>Donor Dev't:</i>	810	<i>Donor Dev't:</i>	1.9%
<b>Total</b>	<b>78,722</b>	<b>Total</b>	<b>26,194</b>	<b>Total</b>	<b>33.3%</b>

**Output: District Planning**

No of minutes of Council meetings with relevant resolutions	0 (Council minutes captured by office of clerk to council)	0 (N/A)	0	N/A
No of Minutes of TPC meetings	12 (12 sets of DTPC meetings in place at the District Planning Unit.)	0 (6 sets of DTPC meetings in place at the District Planning Unit.)	.00	
No of qualified staff in the Unit	5 (District Headquarters, Ngoleriet sub county)	2 (3 training workshops for Planning & OB Tattended.)	40.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

221009 Welfare and Entertainment	<b>401</b>	710	177.1%
221011 Printing, Stationery, Photocopying and Binding	<b>300</b>	100	33.3%
227001 Travel Inland	<b>700</b>	362	51.7%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>2,601</b>	1,172	45.1%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>2,601</b>	<b>1,172</b>	<b>45.1%</b>

*3. Capital Purchases***Output: Office and IT Equipment (including Software)**

Non Standard Outputs:	District Headquarters, Ngoleriet Sub County	N/A	0	N/A
-----------------------	---	-----	---	-----

*Expenditure*

231005 Machinery and Equipment	<b>9,773</b>	11,427	116.9%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	<b>9,773</b>	11,427	116.9%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>9,773</b>	<b>11,427</b>	<b>116.9%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**Vote: 604** Napak District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**11. Internal Audit****Function: Internal Audit Services****1. Higher LG Services****Output: Management of Internal Audit Office**

Non Standard Outputs:	5 staff paid salaries at the district head quarters on a monthly basis.	2 staff paid salaries at the district head quarters on a monthly basis	0	The Head of Internal Audit is not yet in the payroll plus two other new staffs
	Smooth office operations and good working environment in office thus Good service delivery.			
<b>Expenditure</b>				
221008 Computer Supplies and IT Services	<b>1,000</b>	600	60.0%	
221011 Printing, Stationery, Photocopying and Binding	<b>800</b>	388	48.5%	
221014 Bank Charges and other Bank related costs	<b>300</b>	334	111.2%	
211101 General Staff Salaries	<b>8,173</b>	8,493	103.9%	
222001 Telecommunications	<b>200</b>	85	42.5%	
228002 Maintenance - Vehicles	<b>2,107</b>	94	4.5%	
Wage Rec't:	<b>8,173</b>	Wage Rec't: 8,493	Wage Rec't: 103.9%	
Non Wage Rec't:	<b>12,537</b>	Non Wage Rec't: 1,501	Non Wage Rec't: 12.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	<b>0</b>	Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>20,710</b>	<b>Total 9,993</b>	<b>Total 48.3%</b>	

**Output: Internal Audit**

No. of Internal Department Audits	7 (Audits conducted at the District head quarters and the sub-counties of Ngoleriet, Lopeei, Lotome, Matany, Lokopo, Lorengechora and Irriri . Annual and quarterly audit reports produced and presented on a quarterly bases to Management and PAC.	7 (19 Audits conducted)	100.00	The department's activities are not facilitated as planned but except only of some facilitation for management of the internal audit office.
	Internal control systems of the entire District seen to be functional and effective			
	Management letters sent to the respective departments and sub counties to cover the loopholes in their day today operations.)			

**Vote: 604** Napak District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**11. Internal Audit**

Date of submitting Quarterly Internal Audit Reports 15/7/2012 (Quarterly Internal Audit reports submitted to Council at district headquarters by 15th day of month following quarter.) 30/April 2013 (7 procurement audits conducted) #Error

Non Standard Outputs: Audits conducted in all the 28 Primary schools in the district, and 3 secondary schools, Health units and hospitals,

Procurement audit in sub counties and departments, Man power/human resource audit Projects, Audit ,

Audit of projects.

Stores audit in sub counties and departments, Financial and accounting documents in sub counties and departments,

Annual subscription and membership, Office stationary and maintenance and repair of computers and their accessories, Maintenance and repairs of vehicles and purchase of tyres, Workshops and seminars, Local revenue audit and central govt transfers, Procurement of a laptop.

*Expenditure*

211103 Allowances	2,123	210	9.9%
221014 Bank Charges and other Bank related costs	500	112	22.4%
227001 Travel Inland	3,600	330	9.2%
228002 Maintenance - Vehicles	800	148	18.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,463	800	6.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>12,463</b>	<b>800</b>	<b>6.4%</b>



**Vote: 604** Napak District**2012/13 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**11. Internal Audit****Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

<i>Wage Rec't:</i>	<b>2,528,571</b>	<i>Wage Rec't:</i>	1,872,945	<i>Wage Rec't:</i>	74.1%
<i>Non Wage Rec't:</i>	<b>2,378,800</b>	<i>Non Wage Rec't:</i>	1,436,797	<i>Non Wage Rec't:</i>	60.4%
<i>Domestic Dev't:</i>	<b>2,966,753</b>	<i>Domestic Dev't:</i>	1,593,051	<i>Domestic Dev't:</i>	53.7%
<i>Donor Dev't:</i>	<b>1,659,509</b>	<i>Donor Dev't:</i>	173,038	<i>Donor Dev't:</i>	10.4%
<b>Total</b>	<b>9,533,633</b>	<b>Total</b>	<b>5,075,832</b>	<b>Total</b>	<b>53.2%</b>

**Vote: 604** Napak District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV:Not Specified</i>		<b>7,073</b>	<b>7,014</b>
<b>Sector: Education</b>				<b>7,073</b>	<b>7,014</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>7,073</b>	<b>7,014</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>7,073</b>	<b>7,014</b>
LCII: Not Specified				7,073	7,014
Item: 263101 LG Conditional grants(current)					
<b>Pilas P/S</b>		Not Specified	N/A	3,935	3,811
<b>Kalokengel P/S</b>		Not Specified	N/A	3,138	3,203

**Vote: 604** Napak District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Iriiri Sub county</b>		<i>LCIV: Bokora</i>		<b>387,363</b>	<b>167,412</b>
<b>Sector: Agriculture</b>				<b>98,446</b>	<b>76,722</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>83,446</i>	<i>76,722</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>83,446</b>	<b>76,722</b>
LCII: Iriiri Parish				83,446	76,722
Item: 263329 NAADS					
<b>Irrir sub county</b>		Conditional Grant for NAADS	N/A	83,446	76,722
<i>LG Function: District Production Services</i>				<i>15,000</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>15,000</b>	<b>0</b>
LCII: Iriiri Parish				15,000	0
Item: 231002 Residential Buildings					
<b>Meat Stall in Iriiri S/C</b>		Conditional Grant to Agric. Development. Centres	Completed	15,000	0
<b>Sector: Works and Transport</b>				<b>9,600</b>	<b>8,217</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>9,600</i>	<i>8,217</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>9,600</b>	<b>8,217</b>
LCII: Iriiri Parish				3,000	4,000
Item: 263104 Transfers to other gov't units(current)					
<b>Sub County</b>		Other Transfers from Central Government	N/A	3,000	4,000
LCII: Nabwal Parish				4,800	2,000
Item: 263104 Transfers to other gov't units(current)					
<b>Sub County</b>		Other Transfers from Central Government	N/A	4,800	2,000
LCII: Tepeth Parish				1,800	2,217
Item: 263104 Transfers to other gov't units(current)					
<b>Sub County</b>		Other Transfers from Central Government	N/A	1,800	2,217
<b>Sector: Education</b>				<b>35,852</b>	<b>34,281</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>35,852</i>	<i>34,281</i>
<i>Capital Purchases</i>					
<b>Output: PRDP-Latrline construction and rehabilitation</b>				<b>15,087</b>	<b>12,807</b>
LCII: Tepeth Parish				15,087	12,807
Item: 231001 Non-Residential Buildings					
<b>Construction of 5 stances latrine at Kodike p/s</b>		Conditional Grant to SFG	Completed	15,087	12,807
<i>Lower Local Services</i>					

**Vote: 604** Napak District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Iriiri Sub county</b>		<i>LCIV: Bokora</i>		<b>387,363</b>	<b>167,412</b>
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>20,765</b>	<b>21,473</b>
LCII: Iriiri Parish				13,120	13,836
Item: 263101 LG Conditional grants(current)					
<b>Lomaratoit P/S</b>		Conditional Grant to Primary Education	N/A	1,928	2,184
<b>Kaurikiakine P/S</b>		Conditional Grant to Primary Education	N/A	1,455	2,607
<b>Kapuat P/S</b>		Conditional Grant to Primary Education	N/A	6,604	5,976
<b>Alekilek P/S</b>		Conditional Grant to Primary Education	N/A	3,132	3,069
LCII: Nabwal Parish				5,475	5,257
Item: 263101 LG Conditional grants(current)					
<b>Kodike P/S</b>		Conditional Grant to Primary Education	N/A	2,583	2,292
<b>Nabwal P/S</b>		Conditional Grant to Primary Education	N/A	2,892	2,965
LCII: Tepeth Parish				2,171	2,380
Item: 263101 LG Conditional grants(current)					
<b>Amedek P/S</b>		Conditional Grant to Primary Education	N/A	2,171	2,380
<b>Sector: Health</b>				<b>163,856</b>	<b>45,003</b>
<b>LG Function: Primary Healthcare</b>				<b>163,856</b>	<b>45,003</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Healthcentre construction and rehabilitation</b>				<b>64,000</b>	<b>17,000</b>
LCII: Iriiri Parish				64,000	17,000
Item: 231001 Non-Residential Buildings					
<b>Construction of Namendera HCII</b>		Conditional Grant to PHC Salaries	Completed	64,000	17,000
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>11,000</b>	<b>0</b>
LCII: Iriiri Parish				11,000	0
Item: 231002 Residential Buildings					
<b>Completion of the Staff House Constuction Iriiri HCIII</b>		Conditional Grant to PHC Salaries	Completed	11,000	0
<b>Output: Maternity ward construction and rehabilitation</b>				<b>2,500</b>	<b>0</b>
LCII: Iriiri Parish				2,500	0
Item: 231001 Non-Residential Buildings					

**Vote: 604** Napak District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Iriiri Sub county</b>		<i>LCIV: Bokora</i>		<b>387,363</b>	<b>167,412</b>
<b>Placenta Pit Construction Iriiri HCIII</b>		Conditional Grant to PHC Salaries	Completed	2,500	0
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>7,700</b>	<b>6,074</b>
LCII: Iriiri Parish				7,700	6,074
Item: 231001 Non-Residential Buildings					
<b>Completion of payment of the General Ward Construction in Iriiri HCIII</b>		Conditional Grant to PHC Salaries	Completed	7,700	6,074
<b>Output: PRDP-Specialist health equipment and machinery</b>				<b>61,360</b>	<b>11,339</b>
LCII: Iriiri Parish				61,360	11,339
Item: 231007 Other Structures					
<b>Electical Installation Iriiri HCIII</b>		Conditional Grant to PHC- Non wage	Completed	48,700	0
<b>Completion of payment Generator in Iriiri HCIII</b>		Conditional Grant to PHC Salaries	Completed	12,660	11,339
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>15,711</b>	<b>10,590</b>
LCII: Iriiri Parish				6,714	4,242
Item: 263101 LG Conditional grants(current)					
<b>Iriiri health center III</b>		Conditional Grant to PHC- Non wage	N/A	6,714	4,242
LCII: Nabwal Parish				4,499	3,174
Item: 263101 LG Conditional grants(current)					
<b>Nabwal Health center II</b>		Conditional Grant to PHC- Non wage	N/A	4,499	3,174
LCII: Tepeth Parish				4,499	3,174
Item: 263101 LG Conditional grants(current)					
<b>Amedek Health center II</b>		Conditional Grant to PHC- Non wage	N/A	4,499	3,174
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,585</b>	<b>0</b>
LCII: Iriiri Parish				1,585	0
Item: 263313 Conditional transfers to Primary Health Care (PHC)- Non wage					
<b>Iriiri health centre funds for health activities</b>		District Unconditional Grant - Non Wage	N/A	1,585	0
<b>Sector: Water and Environment</b>				<b>21,140</b>	<b>3,189</b>
<b>LG Function: Rural Water Supply and Sanitation Capital Purchases</b>				<b>20,690</b>	<b>3,189</b>

**Vote: 604** Napak District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Iriiri Sub county</b>		<i>LCIV: Bokora</i>		<b>387,363</b>	<b>167,412</b>
<b>Output: Spring protection</b>				<b>20,690</b>	<b>3,189</b>
LCII: Tepeth Parish				20,690	3,189
Item: 231007 Other Structures					
<b>Medium Spring Protection</b>		Other Transfers from Central Government	Completed	20,690	3,189
<b>LG Function: Natural Resources Management</b>				<b>450</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>450</b>	<b>0</b>
LCII: Iriiri Parish				450	0
Item: 263336 Conditional transfers to environment and natural resources (non-wage)					
<b>Iriiri sub county (funds for community sensitisation on environment protection).</b>		Locally Raised Revenues	N/A	450	0
<b>Sector: Social Development</b>				<b>904</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>904</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>904</b>	<b>0</b>
LCII: Iriiri Parish				904	0
Item: 263104 Transfers to other gov't units(current)					
<b>S/Cs</b>		LGMSD (Former LGDP)	N/A	904	0
<b>Sector: Justice, Law and Order</b>				<b>44,791</b>	<b>0</b>
<b>LG Function: Local Police and Prisons</b>				<b>44,791</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>44,791</b>	<b>0</b>
LCII: Iriiri Parish				31,646	0
Item: 263104 Transfers to other gov't units(current)					
<b>Sub-county Headquarters</b>		LGMSD (Former LGDP)	N/A	4,882	0
<b>Sub-county Headquarters</b>		District Unconditional Grant - Non Wage	N/A	11,916	0
<b>Sub-county Headquarters</b>		Locally Raised Revenues	N/A	14,848	0
LCII: Nabwal Parish				13,145	0
Item: 263104 Transfers to other gov't units(current)					
<b>Sub-county Headquarters</b>		District Unconditional Grant - Non Wage	N/A	13,145	0
<b>Sector: Accountability</b>				<b>12,774</b>	<b>0</b>

**Vote: 604** Napak District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Iriiri Sub county</b>		<i>LCIV: Bokora</i>		<b>387,363</b>	<b>167,412</b>
<i>LG Function: Financial Management and Accountability(LG)</i>				<i>12,774</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>12,774</b>	<b>0</b>
LCII: Iriiri Parish				12,774	0
Item: 263104 Transfers to other gov't units(current)					
<b>Iriiri s/c</b>		District Unconditional Grant - Non Wage	N/A	5,247	0
<b>Iriiri s/c</b>		Locally Raised Revenues	N/A	7,527	0

**Vote: 604** Napak District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lokopo sub county</b>		<i>LCIV: Bokora</i>		<b>451,671</b>	<b>140,567</b>
<b>Sector: Agriculture</b>				<b>109,910</b>	<b>100,663</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>109,910</b>	<b>100,663</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>109,910</b>	<b>100,663</b>
LCII: Lorikitae				109,910	100,663
Item: 263329 NAADS					
<b>Lokopo</b>		Conditional Grant for NAADS	N/A	109,910	100,663
<b>Sector: Works and Transport</b>				<b>7,440</b>	<b>7,279</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>7,440</b>	<b>7,279</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,440</b>	<b>7,279</b>
LCII: Akalale				1,440	4,000
Item: 263104 Transfers to other gov't units(current)					
<b>Sub County</b>		Other Transfers from Central Government	N/A	1,440	4,000
LCII: Kayepas				1,200	1,279
Item: 263104 Transfers to other gov't units(current)					
<b>Sub County</b>		Other Transfers from Central Government	N/A	1,200	1,279
LCII: Longalom				4,800	2,000
Item: 263104 Transfers to other gov't units(current)					
<b>Sub County</b>		Other Transfers from Central Government	N/A	4,800	2,000
<b>Sector: Education</b>				<b>18,062</b>	<b>19,296</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>18,062</b>	<b>19,296</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>18,062</b>	<b>19,296</b>
LCII: Akalale				3,603	4,707
Item: 263101 LG Conditional grants(current)					
<b>Nakicelele P/S</b>		Conditional Grant to Primary Education	N/A	3,603	4,707
LCII: Apeitolim				7,964	8,368
Item: 263101 LG Conditional grants(current)					
<b>Lokopo P/S</b>		Conditional Grant to Primary Education	N/A	2,906	3,453
<b>Apeitolim P/S</b>		Conditional Grant to Primary Education	N/A	5,058	4,914
LCII: Longalom				6,495	6,222
Item: 263101 LG Conditional grants(current)					



**Vote: 604** Napak District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lokopo sub county</b>		<i>LCIV: Bokora</i>		<b>451,671</b>	<b>140,567</b>
<b>Longalom P/S</b>		Conditional Grant to Primary Education	N/A	6,495	6,222
<b>Sector: Health</b>				<b>41,229</b>	<b>7,538</b>
<b>LG Function: Primary Healthcare</b>				<b>41,229</b>	<b>7,538</b>
<i>Capital Purchases</i>					
<b>Output: Maternity ward construction and rehabilitation</b>				<b>5,532</b>	<b>0</b>
LCII: Akalale				2,500	0
Item: 231001 Non-Residential Buildings					
<b>Placenta Pit Construction Lokopo HCIII</b>		Conditional Grant to PHC Salaries	Completed	2,500	0
LCII: Apeitolim				3,032	0
Item: 231001 Non-Residential Buildings					
<b>Placenta Pit Construction Apeitolim HCII</b>		Conditional Grant to PHC Salaries	Completed	3,032	0
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>25,000</b>	<b>0</b>
LCII: Akalale				25,000	0
Item: 231001 Non-Residential Buildings					
<b>Completion of Maternity Ward and Lokopo HCIII</b>		Conditional Grant to PHC Salaries	Completed	25,000	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>10,697</b>	<b>7,538</b>
LCII: Akalale				6,198	4,242
Item: 263101 LG Conditional grants(current)					
<b>Lokopo Health center III</b>		Conditional Grant to PHC- Non wage	N/A	6,198	4,242
LCII: Apeitolim				4,499	3,296
Item: 263101 LG Conditional grants(current)					
<b>Apeitolim Health center II</b>		Conditional Grant to PHC- Non wage	N/A	4,499	3,296
<b>Sector: Water and Environment</b>				<b>239,897</b>	<b>5,791</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>239,897</b>	<b>5,791</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>12,497</b>	<b>5,791</b>
LCII: Apeitolim				12,497	5,791
Item: 231007 Other Structures					
<b>Construction of 4 Stance VIP Latrine at Apeitolim Trading Centre</b>		Other Transfers from Central Government	Completed	12,497	5,791

**Vote: 604** Napak District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lokopo sub county</b>		<i>LCIV: Bokora</i>		<b>451,671</b>	<b>140,567</b>
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>227,400</b>	<b>0</b>
LCII: Not Specified				227,400	0
Item: 231007 Other Structures					
<b>Borehole Siting, Drilling and Installation</b>		Other Transfers from Central Government	Completed	227,400	0
<b>Sector: Justice, Law and Order</b>				<b>31,673</b>	<b>0</b>
<b>LG Function: Local Police and Prisons</b>				<b>31,673</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>31,673</b>	<b>0</b>
LCII: Longalom				5,293	0
Item: 263104 Transfers to other gov't units(current)					
<b>Sub-county Headquarters</b>		District Unconditional Grant - Non Wage	N/A	5,293	0
LCII: Lorikitae				26,380	0
Item: 263104 Transfers to other gov't units(current)					
<b>Sub-county Headquarters</b>		Locally Raised Revenues	N/A	6,520	0
<b>Sub-county Headquarters</b>		District Unconditional Grant - Non Wage	N/A	19,860	0
<b>Sector: Accountability</b>				<b>3,460</b>	<b>0</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>3,460</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,460</b>	<b>0</b>
LCII: Lorikitae				3,460	0
Item: 263104 Transfers to other gov't units(current)					
<b>Lokopo s/c</b>		District Unconditional Grant - Non Wage	N/A	500	0
<b>Lokopo s/c</b>		Locally Raised Revenues	N/A	2,960	0

**Vote: 604** Napak District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lopeei</b>		<i>LCIV: Bokora</i>		<b>10,716</b>	<b>8,526</b>
<b>Sector: Education</b>				<b>4,518</b>	<b>4,284</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>4,518</b>	<b>4,284</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>4,518</b>	<b>4,284</b>
LCII: LOPEEI				4,518	4,284
Item: 263101 LG Conditional grants(current)					
<b>Lopeei P/S</b>		Conditional Grant to Primary Education	N/A	4,518	4,284
<b>Sector: Health</b>				<b>6,198</b>	<b>4,242</b>
<b>LG Function: Primary Healthcare</b>				<b>6,198</b>	<b>4,242</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,198</b>	<b>4,242</b>
LCII: LOPEEI				6,198	4,242
Item: 263101 LG Conditional grants(current)					
<b>Lopeei Health center III</b>		Conditional Grant to PHC- Non wage	N/A	6,198	4,242

**Vote: 604** Napak District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lopee Sub County</b>		<i>LCIV: Bokora</i>		<b>174,141</b>	<b>93,611</b>
<b>Sector: Agriculture</b>				<b>83,446</b>	<b>76,722</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>83,446</i>	<i>76,722</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>83,446</b>	<b>76,722</b>
LCII: Lopee Parish				83,446	76,722
Item: 263329 NAADS					
<b>Lopee</b>		Conditional Grant for NAADS	N/A	83,446	76,722
<b>Sector: Works and Transport</b>				<b>4,200</b>	<b>6,765</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>4,200</i>	<i>6,765</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,200</b>	<b>6,765</b>
LCII: Lopee Parish				2,400	3,000
Item: 263104 Transfers to other gov't units(current)					
<b>Sub County</b>		Other Transfers from Central Government	N/A	2,400	3,000
LCII: Nakwamoru Parish				1,800	3,765
Item: 263104 Transfers to other gov't units(current)					
<b>Sub County</b>		Other Transfers from Central Government	N/A	1,800	3,765
<b>Sector: Health</b>				<b>37,360</b>	<b>6,022</b>
<i>LG Function: Primary Healthcare</i>				<i>37,360</i>	<i>6,022</i>
<i>Capital Purchases</i>					
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>26,000</b>	<b>0</b>
LCII: Lokudumo Parish				26,000	0
Item: 231002 Residential Buildings					
<b>Completion of Staff House Construction</b>		Conditional Grant to PHC Salaries	Completed	26,000	0
<b>Lopee HCIII</b>					
<b>Output: Maternity ward construction and rehabilitation</b>				<b>2,500</b>	<b>0</b>
LCII: Lokudumo Parish				2,500	0
Item: 231001 Non-Residential Buildings					
<b>Placenta Pit Lopee HCIII</b>		Conditional Grant to PHC Salaries	Completed	2,500	0
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>8,860</b>	<b>6,022</b>
LCII: Lokudumo Parish				8,860	6,022
Item: 231001 Non-Residential Buildings					
<b>Completion Payment OPD rehabilitation</b>		Conditional Grant to PHC Salaries	Completed	8,860	6,022
<b>Lopee HCIII</b>					
<b>Sector: Water and Environment</b>				<b>13,200</b>	<b>4,101</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>13,200</i>	<i>4,101</i>

**Vote: 604** Napak District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lopeei Sub County</b>		<i>LCIV: Bokora</i>		<b>174,141</b>	<b>93,611</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Construction of public latrines in RGCs</b>				<b>13,200</b>	<b>4,101</b>
LCII: Lopeei Parish				13,200	4,101
Item: 231007 Other Structures					
<b>Construction of 5 Stance VIP latrine at Lopeei Trading Centre</b>		Other Transfers from Central Government	Completed	13,200	4,101
<b>Sector: Justice, Law and Order</b>				<b>32,685</b>	<b>0</b>
<b>LG Function: Local Police and Prisons</b>				<b>32,685</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>32,685</b>	<b>0</b>
LCII: Lokudumo Parish				9,293	0
Item: 263104 Transfers to other gov't units(current)					
<b>Sub-county Headquarters</b>		District Unconditional Grant - Non Wage	N/A	9,293	0
LCII: Lopeei Parish				23,392	0
Item: 263104 Transfers to other gov't units(current)					
<b>Sub-county Headquarters</b>		LGMSD (Former LGDP)	N/A	3,875	0
<b>Sub-county Headquarters</b>		District Unconditional Grant - Non Wage	N/A	11,916	0
<b>Sub-county Headquarters</b>		Locally Raised Revenues	N/A	7,601	0
<b>Sector: Accountability</b>				<b>3,250</b>	<b>0</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>3,250</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,250</b>	<b>0</b>
LCII: Lopeei Parish				3,250	0
Item: 263104 Transfers to other gov't units(current)					
<b>Lopeei</b>		Locally Raised Revenues	N/A	3,250	0

**Vote: 604** Napak District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lorengechora</b>		<i>LCIV: Bokora</i>		<b>14,148</b>	<b>11,929</b>
<b>Sector: Education</b>				<b>7,950</b>	<b>7,687</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>7,950</b>	<b>7,687</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>7,950</b>	<b>7,687</b>
LCII: Cholicho				2,925	2,992
Item: 263101 LG Conditional grants(current)					
<b>Cholichol P/S</b>		Conditional Grant to Primary Education	N/A	2,925	2,992
LCII: Lolet				5,025	4,695
Item: 263101 LG Conditional grants(current)					
<b>Lorengechora P/S</b>		Conditional Grant to Primary Education	N/A	5,025	4,695
<b>Sector: Health</b>				<b>6,198</b>	<b>4,242</b>
<b>LG Function: Primary Healthcare</b>				<b>6,198</b>	<b>4,242</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,198</b>	<b>4,242</b>
LCII: Lolet				6,198	4,242
Item: 263101 LG Conditional grants(current)					
<b>Lorengechora H/C III</b>		Conditional Grant to PHC- Non wage	N/A	6,198	4,242

**Vote: 604** Napak District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lorengchora Sub County</b>		<i>LCIV: Bokora</i>		<b>150,634</b>	<b>80,205</b>
<b>Sector: Agriculture</b>				<b>83,446</b>	<b>76,722</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>83,446</b>	<b>76,722</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>83,446</b>	<b>76,722</b>
LCII: Lolet Parish				83,446	76,722
Item: 263329 NAADS					
<b>Lorengchora sub county</b>		Conditional Grant for NAADS	N/A	83,446	76,722
<b>Sector: Works and Transport</b>				<b>10,200</b>	<b>3,483</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>10,200</b>	<b>3,483</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>10,200</b>	<b>3,483</b>
LCII: Cholichol Parish				3,600	3,483
Item: 263104 Transfers to other gov't units(current)					
<b>Sub County</b>		Other Transfers from Central Government	N/A	3,600	3,483
LCII: Kokipurat Parish				3,000	0
Item: 263104 Transfers to other gov't units(current)					
<b>Sub County</b>		Other Transfers from Central Government	N/A	3,000	0
LCII: Lolet Parish				3,600	0
Item: 263104 Transfers to other gov't units(current)					
<b>Sub County</b>		Other Transfers from Central Government	N/A	3,600	0
<b>Sector: Education</b>				<b>30,173</b>	<b>0</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>30,173</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Latrline construction and rehabilitation</b>				<b>30,173</b>	<b>0</b>
LCII: Cholichol Parish				15,087	0
Item: 231001 Non-Residential Buildings					
<b>Construction of 5 stances latrine at Cholichol p/s</b>		Conditional Grant to SFG	Completed	15,087	0
LCII: Kokipurat Parish				15,087	0
Item: 231001 Non-Residential Buildings					
<b>Construction of 5 stances latrine at Lobok p/s</b>	kangole chini	Conditional Grant to SFG	Completed	15,087	0
<b>Sector: Justice, Law and Order</b>				<b>25,870</b>	<b>0</b>
<b>LG Function: Local Police and Prisons</b>				<b>25,870</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>25,870</b>	<b>0</b>

**Vote: 604** Napak District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lorengechora Sub County</b>		<i>LCIV: Bokora</i>		<b>150,634</b>	<b>80,205</b>
LCII: Kokipurat Parish				7,025	0
Item: 263104 Transfers to other gov't units(current)					
<b>Sub-county Headquarters</b>		District Unconditional Grant - Non Wage	N/A	7,025	0
LCII: Lolet Parish				18,846	0
Item: 263104 Transfers to other gov't units(current)					
<b>Sub-county Headquarters</b>		District Unconditional Grant - Non Wage	N/A	11,916	0
<b>Sub-county Headquarters</b>		Locally Raised Revenues	N/A	6,930	0
<b>Sector: Accountability</b>				<b>945</b>	<b>0</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>945</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>945</b>	<b>0</b>
LCII: Lolet Parish				945	0
Item: 263104 Transfers to other gov't units(current)					
<b>Lorengechora s/c</b>		Locally Raised Revenues	N/A	945	0



**Vote: 604** Napak District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lorengechora Town council</b>		<i>LCIV: Bokora</i>		<b>392,532</b>	<b>140,014</b>
<b>Sector: Agriculture</b>				<b>130,125</b>	<b>84,703</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>92,125</i>	<i>84,703</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>92,125</b>	<b>84,703</b>
LCII: Lorengechora Ward A				92,125	84,703
Item: 263329 NAADS					
<b>Lorencechora T/C</b>		Conditional Grant for NAADS	N/A	92,125	84,703
<i>LG Function: District Production Services</i>				<b>38,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>23,000</b>	<b>0</b>
LCII: Lorengechora Ward A				11,000	0
Item: 231004 Transport Equipment					
<b>car maintenance and repair and fuel for the genertaor operation</b>		Other Transfers from Central Government	Completed	11,000	0
LCII: Not Specified				12,000	0
Item: 231004 Transport Equipment					
<b>Dt yamaha motorcycle 125</b>		Conditional Grant to Agric Extension	Completed	12,000	0
<b>Output: Slaughter slab construction</b>				<b>15,000</b>	<b>0</b>
LCII: Kopopwa A				15,000	0
Item: 231001 Non-Residential Buildings					
<b>Slaughter Slab</b>		Conditional Grant to Agric Extension	Completed	15,000	0
<b>Sector: Works and Transport</b>				<b>73,671</b>	<b>55,311</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>73,671</i>	<i>55,311</i>
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads rehabilitation (other)</b>				<b>73,671</b>	<b>55,311</b>
LCII: Lorengechora Ward A				73,671	55,311
Item: 263104 Transfers to other gov't units(current)					
<b>Lorencechora Town Council</b>		Other Transfers from Central Government	N/A	73,671	55,311
<b>Sector: Justice, Law and Order</b>				<b>188,736</b>	<b>0</b>
<i>LG Function: Local Police and Prisons</i>				<i>188,736</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>188,736</b>	<b>0</b>
LCII: Lorengechora Ward A				123,868	0
Item: 263104 Transfers to other gov't units(current)					
<b>Sub-county Headquarters</b>		Locally Raised Revenues	N/A	3,489	0

**Vote: 604** Napak District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lorengechora Town council</b>		<i>LCIV: Bokora</i>		<b>392,532</b>	<b>140,014</b>
<b>Sub-county</b>		Urban Unconditional	N/A	120,378	0
<b>Headquarters</b>		Grant - Non Wage			
LCII: Lorengechora Ward B				64,868	0
Item: 263104 Transfers to other gov't units(current)					
<b>Sub-county</b>		Urban Equalisation	N/A	15,049	0
<b>Headquarters</b>		Grant			
<b>Sub-county</b>		Urban Unconditional	N/A	49,819	0
<b>Headquarters</b>		Grant - Non Wage			

**Vote: 604** Napak District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lotome</b>		<i>LCIV: Bokora</i>		<b>31,806</b>	<b>37,534</b>
<b>Sector: Education</b>				<b>25,608</b>	<b>33,292</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>11,136</b>	<b>10,906</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>11,136</b>	<b>10,906</b>
LCII: Lomuno				3,740	3,653
Item: 263101 LG Conditional grants(current)					
<b>Lomuno P/S</b>		Conditional Grant to Primary Education	N/A	3,740	3,653
LCII: Moruongor				7,395	7,253
Item: 263101 LG Conditional grants(current)					
<b>Lotome Boys P/S</b>		Conditional Grant to Primary Education	N/A	3,759	3,569
<b>Lotome Girls P/S</b>		Conditional Grant to Primary Education	N/A	3,636	3,684
<b>LG Function: Secondary Education</b>				<b>14,472</b>	<b>22,386</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>14,472</b>	<b>22,386</b>
LCII: Moruongor				14,472	22,386
Item: 263101 LG Conditional grants(current)					
<b>St.Andrew Lotome S.S.S</b>		Conditional Grant to Secondary Education	N/A	14,472	22,386
<b>Sector: Health</b>				<b>6,198</b>	<b>4,242</b>
<b>LG Function: Primary Healthcare</b>				<b>6,198</b>	<b>4,242</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,198</b>	<b>4,242</b>
LCII: Moruongor				6,198	4,242
Item: 263101 LG Conditional grants(current)					
<b>Lotome Health center III</b>		Conditional Grant to PHC- Non wage	N/A	6,198	4,242

**Vote: 604** Napak District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lotome Sub County</b>		<i>LCIV: Bokora</i>		<b>506,430</b>	<b>258,570</b>
<b>Sector: Agriculture</b>				<b>100,805</b>	<b>92,683</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>100,805</i>	<i>92,683</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>100,805</b>	<b>92,683</b>
LCII: Moruongora Parish				100,805	92,683
Item: 263329 NAADS					
<b>Lotome Sub county</b>		Conditional Grant for NAADS	N/A	100,805	92,683
<b>Sector: Works and Transport</b>				<b>8,400</b>	<b>10,160</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>8,400</i>	<i>10,160</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>8,400</b>	<b>10,160</b>
LCII: Kalokengel East Parish				3,600	5,000
Item: 263104 Transfers to other gov't units(current)					
<b>Sub County</b>		Other Transfers from Central Government	N/A	3,600	5,000
LCII: Lomuno Parish				4,800	5,160
Item: 263104 Transfers to other gov't units(current)					
<b>Sub County</b>		Other Transfers from Central Government	N/A	4,800	5,160
<b>Sector: Education</b>				<b>181,019</b>	<b>62,441</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>181,019</i>	<i>62,441</i>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>69,722</b>	<b>31,728</b>
LCII: Lokoreto Parish				31,845	19,793
Item: 231001 Non-Residential Buildings					
<b>Completion of Nachuka p/s classroom</b>	Kangole Complex	Conditional Grant to SFG	Works Underway	31,845	19,793
LCII: Moruongora Parish				37,876	11,935
Item: 231001 Non-Residential Buildings					
<b>Completion of classroom block at st Andrews secondary school</b>		Conditional Grant to SFG	Works Underway	37,876	11,935
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>15,087</b>	<b>0</b>
LCII: Moruongora Parish				15,087	0
Item: 231001 Non-Residential Buildings					
<b>Construction 5 stances latrine at St Andrews SS Lotome</b>		Conditional Grant to SFG	Completed	15,087	0
<b>Output: Teacher house construction and rehabilitation</b>				<b>96,210</b>	<b>30,714</b>
LCII: Kalokengel East Parish				96,210	30,714

**Vote: 604** Napak District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lotome Sub County</b>		<i>LCIV: Bokora</i>		<b>506,430</b>	<b>258,570</b>
Item: 231002 Residential Buildings					
<b>Construction of one block housing four teachers including solar system at Nachuka p/s</b>		Conditional Grant to SFG	Completed	96,210	30,714
<b>Sector: Health</b>				<b>167,500</b>	<b>93,287</b>
<b>LG Function: Primary Healthcare</b>				<b>167,500</b>	<b>93,287</b>
<i>Capital Purchases</i>					
<b>Output: Maternity ward construction and rehabilitation</b>				<b>2,500</b>	<b>0</b>
LCII: Moruongora Parish				2,500	0
Item: 231001 Non-Residential Buildings					
<b>Placenta Pit Construction Lotome HCIII</b>		Conditional Grant to PHC Salaries	Completed	2,500	0
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>165,000</b>	<b>93,287</b>
LCII: Moruongora Parish				165,000	93,287
Item: 231001 Non-Residential Buildings					
<b>Completion of OPD Construction in Lotome HCIII</b>		Conditional Grant to PHC Salaries	Completed	40,000	33,539
<b>Completion of General Ward Construction in Lotome HCIII</b>		Conditional Grant to PHC Salaries	Works Underway	125,000	59,748
<b>Sector: Justice, Law and Order</b>				<b>46,257</b>	<b>0</b>
<b>LG Function: Local Police and Prisons</b>				<b>46,257</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>46,257</b>	<b>0</b>
LCII: Moruongora Parish				36,964	0
Item: 263104 Transfers to other gov't units(current)					
<b>Sub-county Headquarters</b>		District Unconditional Grant - Non Wage	N/A	19,860	0
<b>Sub-county Headquarters</b>		LGMSD (Former LGDP)	N/A	4,354	0
<b>Sub-county Headquarters</b>		Locally Raised Revenues	N/A	12,750	0
LCII: Nariamaregae Parish				9,293	0
Item: 263104 Transfers to other gov't units(current)					
<b>Sub-county Headquarters</b>		District Unconditional Grant - Non Wage	N/A	9,293	0
<b>Sector: Accountability</b>				<b>2,450</b>	<b>0</b>

**Vote: 604** Napak District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lotome Sub County</b>		<i>LCIV: Bokora</i>		<b>506,430</b>	<b>258,570</b>
<i>LG Function: Financial Management and Accountability(LG)</i>				<i>2,450</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,450</b>	<b>0</b>
LCII: Moruongora Parish				2,450	0
Item: 263104 Transfers to other gov't units(current)					
<b>Lotome s/c</b>		Locally Raised Revenues	N/A	2,450	0

**Vote: 604** Napak District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Matany</b>		<i>LCIV: Bokora</i>		<b>658,527</b>	<b>340,356</b>
<b>Sector: Education</b>				<b>51,628</b>	<b>45,705</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>18,484</b>	<b>17,066</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>18,484</b>	<b>17,066</b>
LCII: Lokupoi				4,001	3,865
Item: 263101 LG Conditional grants(current)					
<b>Lokupoi P/S</b>		Conditional Grant to Primary Education	N/A	4,001	3,865
LCII: LOKUWAS				4,380	4,172
Item: 263101 LG Conditional grants(current)					
<b>Matany P/S</b>		Conditional Grant to Primary Education	N/A	4,380	4,172
LCII: MORULINGA				10,103	9,029
Item: 263101 LG Conditional grants(current)					
<b>Morulinga P/S</b>		Conditional Grant to Primary Education	N/A	4,096	3,942
<b>Loodoi P/S</b>		Conditional Grant to Primary Education	N/A	6,007	5,087
<b>LG Function: Secondary Education</b>				<b>33,144</b>	<b>28,639</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>33,144</b>	<b>28,639</b>
LCII: LOKUWAS				33,144	28,639
Item: 263101 LG Conditional grants(current)					
<b>St Daniel Comboni S.S.S</b>		Conditional Grant to Secondary Education	N/A	33,144	28,639
<b>Sector: Health</b>				<b>606,899</b>	<b>294,651</b>
<b>LG Function: Primary Healthcare</b>				<b>606,899</b>	<b>294,651</b>
<i>Lower Local Services</i>					
<b>Output: NGO Hospital Services (LLS.)</b>				<b>586,400</b>	<b>281,132</b>
LCII: LOKUWAS				586,400	281,132
Item: 263101 LG Conditional grants(current)					
<b>Matany Hospital</b>	Lolain	Conditional Grant to NGO Hospitals	N/A	586,400	281,132
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>20,499</b>	<b>13,520</b>
LCII: LOKUWAS				16,000	10,345
Item: 263101 LG Conditional grants(current)					
<b>Bokora HSD</b>	Lolain	Conditional Grant to PHC- Non wage	N/A	16,000	10,345
LCII: MORULINGA				4,499	3,174
Item: 263101 LG Conditional grants(current)					

**Vote: 604** Napak District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Matany</b>		<i>LCIV: Bokora</i>		<b>658,527</b>	<b>340,356</b>
<b>Mourlinga Health center II</b>		Conditional Grant to PHC- Non wage	N/A	4,499	3,174



**Vote: 604** Napak District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Matany Sub County</b>		<i>LCIV: Bokora</i>		<b>795,093</b>	<b>293,904</b>
<b>Sector: Agriculture</b>				<b>100,805</b>	<b>92,683</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>100,805</b>	<b>92,683</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>100,805</b>	<b>92,683</b>
LCII: Lokali Parish				100,805	92,683
Item: 263329 NAADS					
<b>Matany Sub County</b>		Conditional Grant for NAADS	N/A	100,805	92,683
<b>Sector: Works and Transport</b>				<b>5,028</b>	<b>9,155</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>5,028</b>	<b>9,155</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,028</b>	<b>9,155</b>
LCII: Lokupoi Parish				1,800	3,000
Item: 263104 Transfers to other gov't units(current)					
<b>Sub County</b>		Other Transfers from Central Government	N/A	1,800	3,000
LCII: Lokuwas Parish				828	4,000
Item: 263104 Transfers to other gov't units(current)					
<b>Sub County</b>		Other Transfers from Central Government	N/A	828	4,000
LCII: Morulinga Parish				2,400	2,155
Item: 263104 Transfers to other gov't units(current)					
<b>Sub County</b>		Other Transfers from Central Government	N/A	2,400	2,155
<b>Sector: Education</b>				<b>30,173</b>	<b>0</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>30,173</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Latrline construction and rehabilitation</b>				<b>30,173</b>	<b>0</b>
LCII: Lokuwas Parish				15,087	0
Item: 231001 Non-Residential Buildings					
<b>Construction of 5 stances latrine at St Daniel Comboni SS</b>		Conditional Grant to SFG	Completed	15,087	0
LCII: Morulinga Parish				15,087	0
Item: 231001 Non-Residential Buildings					
<b>5 stance Latrine Construction in Morulinga PS</b>		Conditional Grant to SFG	Completed	15,087	0
<b>Sector: Health</b>				<b>542,214</b>	<b>180,639</b>
<b>LG Function: Primary Healthcare</b>				<b>542,214</b>	<b>180,639</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>381,069</b>	<b>118,586</b>

**Vote: 604** Napak District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Matany Sub County</b>		<i>LCIV: Bokora</i>		<b>795,093</b>	<b>293,904</b>
LCII: Morulinga Parish				74,400	17,000
Item: 231001 Non-Residential Buildings					
<b>completion of morulinga chain link fencing</b>		Conditional Grant to PHC - development	Works Underway	74,400	17,000
LCII: Nakichumet Parish				306,669	101,586
Item: 231001 Non-Residential Buildings					
<b>Completion of DHOs Office</b>		Conditional Grant to PHC - development	Completed	306,669	101,586
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>20,000</b>	<b>0</b>
LCII: Nakichumet Parish				20,000	0
Item: 231004 Transport Equipment					
<b>Completion of Payment of the Vehicle procured</b>		Conditional Grant to PHC Salaries	Completed	20,000	0
<b>Output: Healthcentre construction and rehabilitation</b>				<b>112,505</b>	<b>55,268</b>
LCII: Nakichumet Parish				112,505	55,268
Item: 231001 Non-Residential Buildings					
<b>Construction of Nakichumet HCII</b>		LGMSD (Former LGDP)	Works Underway	112,505	55,268
<b>Output: Maternity ward construction and rehabilitation</b>				<b>28,640</b>	<b>6,784</b>
LCII: Morulinga Parish				26,140	6,784
Item: 231002 Residential Buildings					
<b>Completion of Payment Morulinga HCII</b>		Conditional Grant to PHC Salaries	Completed	26,140	6,784
LCII: Not Specified				2,500	0
Item: 231001 Non-Residential Buildings					
<b>Placenta Pit Construction Morulinga HCII</b>		Conditional Grant to PHC Salaries	Completed	2,500	0
<b>Sector: Justice, Law and Order</b>				<b>104,580</b>	<b>0</b>
<b>LG Function: Local Police and Prisons</b>				<b>104,580</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>104,580</b>	<b>0</b>
LCII: Lokali Parish				20,000	0
Item: 263104 Transfers to other gov't units(current)					
<b>Sub-county Headquarters</b>		District Unconditional Grant - Non Wage	N/A	20,000	0
LCII: Lokuwas Parish				84,580	0
Item: 263104 Transfers to other gov't units(current)					
<b>Sub-county Headquarters</b>		LGMSD (Former LGDP)	N/A	17,620	0

**Vote: 604** Napak District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Matany Sub County</b>		<i>LCIV: Bokora</i>		<b>795,093</b>	<b>293,904</b>
<b>Sub-county</b>		Locally Raised	N/A	47,100	0
<b>Headquarters</b>		Revenues			
<b>Sub-county</b>		District Unconditional	N/A	19,860	0
<b>Headquarters</b>		Grant - Non Wage			
<b>Sector: Public Sector Management</b>				<b>9,773</b>	<b>11,427</b>
<b>LG Function: Local Government Planning Services</b>				<b>9,773</b>	<b>11,427</b>
<i>Capital Purchases</i>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>9,773</b>	<b>11,427</b>
LCII: Nakichumet Parish				9,773	11,427
Item: 231005 Machinery and Equipment					
<b>Computer and IT supplies</b>		LGMSD (Former LGDP)	Completed	9,773	11,427
<b>Sector: Accountability</b>				<b>2,520</b>	<b>0</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>2,520</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,520</b>	<b>0</b>
LCII: Lokali Parish				2,520	0
Item: 263104 Transfers to other gov't units(current)					
<b>Matany s/c</b>		Locally Raised Revenues	N/A	2,520	0

**Vote: 604** Napak District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ngoleriet</b>		<i>LCIV: Bokora</i>		<b>132,361</b>	<b>114,067</b>
<b>Sector: Education</b>				<b>107,683</b>	<b>95,528</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>23,614</b>	<b>23,876</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>23,614</b>	<b>23,876</b>
LCII: Kautakou				2,356	3,392
Item: 263101 LG Conditional grants(current)					
<b>Kautakou P/S</b>		Conditional Grant to Primary Education	N/A	2,356	3,392
LCII: Lokoreto				17,489	16,808
Item: 263101 LG Conditional grants(current)					
<b>Kangole Girls P/S</b>		Conditional Grant to Primary Education	N/A	5,243	5,145
<b>Kalotom P/S</b>		Conditional Grant to Primary Education	N/A	6,429	5,680
<b>Kangole boys P/S</b>		Conditional Grant to Primary Education	N/A	5,817	5,983
LCII: Nawaikorot				3,769	3,676
Item: 263101 LG Conditional grants(current)					
<b>Lokodiokodioi P/S</b>		Conditional Grant to Primary Education	N/A	3,769	3,676
<b>LG Function: Secondary Education</b>				<b>84,069</b>	<b>71,652</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>84,069</b>	<b>71,652</b>
LCII: Lokoreto				84,069	71,652
Item: 263101 LG Conditional grants(current)					
<b>Kangole Girls Sec.School</b>		Conditional Grant to Secondary Education	N/A	84,069	71,652
<b>Sector: Health</b>				<b>24,678</b>	<b>18,539</b>
<b>LG Function: Primary Healthcare</b>				<b>24,678</b>	<b>18,539</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>20,179</b>	<b>15,365</b>
LCII: Lokoreto				20,179	15,365
Item: 263101 LG Conditional grants(current)					
<b>Kangole Health center III</b>		Conditional Grant to NGO Hospitals	N/A	20,179	15,365
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,499</b>	<b>3,174</b>
LCII: Nawaikorot				4,499	3,174
Item: 263101 LG Conditional grants(current)					
<b>Ngoleriet Health center II</b>		Conditional Grant to PHC- Non wage	N/A	4,499	3,174

**Vote: 604** Napak District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ngoleriet Sub County</b>		<i>LCIV: Bokora</i>		<b>1,009,262</b>	<b>177,913</b>
<b>Sector: Agriculture</b>				<b>109,054</b>	<b>100,663</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>109,054</i>	<i>100,663</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>109,054</b>	<b>100,663</b>
LCII: Nawaikorot Parish				109,054	100,663
Item: 263329 NAADS					
<b>Ngoleriet Sub County</b>		Conditional Grant for NAADS	N/A	109,054	100,663
<b>Sector: Works and Transport</b>				<b>290,072</b>	<b>7,009</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>290,072</i>	<i>7,009</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,200</b>	<b>7,009</b>
LCII: Kautakou Parish				3,600	4,000
Item: 263104 Transfers to other gov't units(current)					
<b>Sub County</b>		Other Transfers from Central Government	N/A	3,600	4,000
LCII: Lokoreto Parish				1,800	3,009
Item: 263104 Transfers to other gov't units(current)					
<b>Sub County</b>		Other Transfers from Central Government	N/A	1,800	3,009
LCII: Nawaikorot Parish				1,800	0
Item: 263104 Transfers to other gov't units(current)					
<b>Sub County</b>		Other Transfers from Central Government	N/A	1,800	0
<b>Output: District Roads Maintainence (URF)</b>				<b>262,872</b>	<b>0</b>
LCII: Lokoreto Parish				262,872	0
Item: 263312 Conditional transfers to Road Maintenance					
<b>District Roads</b>		Other Transfers from Central Government	N/A	262,872	0
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>20,000</b>	<b>0</b>
LCII: Lokoreto Parish				20,000	0
Item: 263101 LG Conditional grants(current)					
<b>District Roads</b>		Other Transfers from Central Government	N/A	20,000	0
<b>Sector: Education</b>				<b>339,762</b>	<b>40,024</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>339,762</i>	<i>40,024</i>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>137,223</b>	<b>37,783</b>
LCII: Lokoreto Parish				100,000	15,613
Item: 231001 Non-Residential Buildings					

**Vote: 604** Napak District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ngoleriet Sub County</b>		<i>LCIV: Bokora</i>		<b>1,009,262</b>	<b>177,913</b>
<b>Rehabilitation of four classrooms with an office at kangole boys p/s</b>	Logalom	Conditional Grant to SFG	Completed	40,000	0
<b>Rehabilitaiaon of 6 Classrooms Kalotom PS</b>	Kangole Chini	Conditional Grant to SFG	Completed	60,000	15,613
LCII: Nawaikorot Parish Item: 231001 Non-Residential Buildings				37,223	22,169
<b>Completion of Lomerimong classroom block</b>		Conditional Grant to SFG	Completed	37,223	22,169
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>15,087</b>	<b>0</b>
LCII: Lokoreto Parish Item: 231001 Non-Residential Buildings				15,087	0
<b>5 Stance Latrine Construction Kangole Boys</b>	Kangole Complex	Conditional Grant to SFG	Completed	15,087	0
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>31,000</b>	<b>2,241</b>
LCII: Lokoreto Parish Item: 231006 Furniture and Fixtures				31,000	2,241
<b>Supply of office furniture to education office</b>		Conditional Grant to SFG	Completed	17,000	0
<b>Supply of school furniture to Lomerimong p/s,Nachuka p/s,St Andrew SS Lotome.</b>		Conditional Grant to SFG	Completed	14,000	2,241
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>156,452</b>	<b>0</b>
LCII: Lokoreto Parish Item: 263311 Conditional transfers to Primary Education				156,452	0
<b>Districtr primary schools</b>		LGMSD (Former LGDP)	N/A	156,452	0
<b>Sector: Health</b>				<b>43,006</b>	<b>30,217</b>
<b>LG Function: Primary Healthcare</b>				<b>43,006</b>	<b>30,217</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>43,006</b>	<b>30,217</b>
LCII: Lokoreto Parish Item: 231002 Residential Buildings				43,006	30,217

**Vote: 604** Napak District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ngoleriet Sub County</b>		<i>LCIV: Bokora</i>		<b>1,009,262</b>	<b>177,913</b>
<b>Completion of Staff House Construction Kangole HCIII</b>		Conditional Grant to PHC Salaries	Completed	43,006	30,217
<b>Sector: Social Development</b>				<b>97,969</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>97,969</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>97,969</b>	<b>0</b>
LCII: Lokoreto Parish				97,969	0
Item: 263309 Conditional transfers to Community Development Salaries					
<b>LLGs</b>		LGMSD (Former LGDP)	N/A	97,969	0
<b>Sector: Justice, Law and Order</b>				<b>37,867</b>	<b>0</b>
<b>LG Function: Local Police and Prisons</b>				<b>37,867</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>37,867</b>	<b>0</b>
LCII: Lokoreto Parish				6,700	0
Item: 263104 Transfers to other gov't units(current)					
<b>Sub-county Headquarters</b>		District Unconditional Grant - Non Wage	N/A	6,700	0
LCII: Nawaikorot Parish				31,167	0
Item: 263104 Transfers to other gov't units(current)					
<b>Sub-county Headquarters</b>		LGMSD (Former LGDP)	N/A	4,064	0
<b>Sub-county Headquarters</b>		Locally Raised Revenues	N/A	7,243	0
<b>Sub-county Headquarters</b>		District Unconditional Grant - Non Wage	N/A	19,860	0
<b>Sector: Public Sector Management</b>				<b>61,532</b>	<b>0</b>
<b>LG Function: Local Statutory Bodies</b>				<b>61,532</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>61,532</b>	<b>0</b>
LCII: Lokoreto Parish				61,532	0
Item: 263102 LG Unconditional grants(current)					
<b>District council</b>		Locally Raised Revenues	N/A	61,532	0
<b>Sector: Accountability</b>				<b>30,000</b>	<b>0</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>30,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>6,000</b>	<b>0</b>
LCII: Lokoreto Parish				6,000	0
Item: 231005 Machinery and Equipment					

**Vote: 604** Napak District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ngoleriet Sub County</b>		<i>LCIV: Bokora</i>		<b>1,009,262</b>	<b>177,913</b>
<b>Desk-top computer and accessories</b>		District Unconditional Grant - Non Wage	Completed	4,000	0
<b>Lap-top and its accessories</b>		District Unconditional Grant - Non Wage	Completed	2,000	0
<b>Output: Specialised Machinery and Equipment</b>				<b>10,000</b>	<b>0</b>
LCII: Lokoreto Parish				10,000	0
Item: 231005 Machinery and Equipment					
<b>Safes, photocopier 5,filling cabinets</b>		District Unconditional Grant - Non Wage	Completed	10,000	0
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>4,000</b>	<b>0</b>
LCII: Lokoreto Parish				4,000	0
Item: 231006 Furniture and Fixtures					
<b>Office Furniture</b>		District Unconditional Grant - Non Wage	Completed	4,000	0
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>10,000</b>	<b>0</b>
LCII: Nawaikorot Parish				10,000	0
Item: 263104 Transfers to other gov't units(current)					
<b>Ngoleriet s/c</b>		Locally Raised Revenues	N/A	10,000	0



**Vote: 604** Napak District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Bokora</i>		<b>315,923</b>	<b>183,165</b>
<b>Sector: Water and Environment</b>				<b>315,923</b>	<b>183,165</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>315,923</b>	<b>183,165</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>34,402</b>	<b>0</b>
LCII: Not Specified				34,402	0
Item: 231007 Other Structures					
<b>Construction of Cattle Troughs</b>	All Sub Counties	Other Transfers from Central Government	Completed	34,402	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>220,750</b>	<b>133,919</b>
LCII: Not Specified				220,750	133,919
Item: 231007 Other Structures					
<b>Borehole Rehabilitation</b>		Other Transfers from Central Government	Completed	31,250	29,932
<b>Borehole Siting, Drilling and Installation</b>		Other Transfers from Central Government	Completed	189,500	103,988
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>40,323</b>	<b>39,374</b>
LCII: Not Specified				40,323	39,374
Item: 231007 Other Structures					
<b>Borehole Rehabilitation</b>		Other Transfers from Central Government	Completed	40,323	39,374
<b>Output: PRDP-Construction of dams</b>				<b>20,448</b>	<b>9,872</b>
LCII: Not Specified				20,448	9,872
Item: 231007 Other Structures					
<b>Routine maintenance of Dams, Valley Tanks and Ponds</b>	Lokopo, Matany & Lopei	Other Transfers from Central Government	Completed	20,448	9,872

**Vote: 604** Napak District**2012/13 Quarter 3****Checklist for QUARTER 3 Performance Report Submission**

*This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission.*

**Revenue Performance**

The tables below show whether information has been for revenue performance and the associated narrative section:

**Overall Receipts**

<b>Vote Function, Project and Program</b>	<b>LG Revenues</b>
LG Revenue Data	Data In

**Revenue Narrative**

<b>Vote Function, Project and Program</b>	<b>Narrative</b>
Overall Revenue Narrative	Data In

**Workplan Performance Reports**

The tables below show whether the required information for a complete submission for each department workplan performance reports have been prepared.

**Workplan Revenues**

<b>Department Workplan</b>	<b>Workplan Revenues</b>
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In
4 Production and Marketing	Data In
5 Health	Data In
6 Education	Data In
7a Roads and Engineering	Data In
7b Water	Data In
8 Natural Resources	Data In
9 Community Based Services	Data In
10 Planning	Data In
11 Internal Audit	Data In

**Expenditures on Outputs**

<b>Department Workplan</b>	<b>Workplan Expenditur</b>
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

**Vote: 604** Napak District**2012/13 Quarter 3****Checklist for QUARTER 3 Performance Report Submission**

4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In

**Output Indicators and Location**

Department Workplan		Indicator Level	Location + Description	Reasons + Challenges
1a	Administration	Data In	Data In	Data In
2	Finance	Data In	Data In	Data In
3	Statutory Bodies	Data In	Data In	Data In
4	Production and Marketing	Data In	Data In	Data In
5	Health	Data In	Data In	Data In
6	Education	Data In	Data In	Data In
7a	Roads and Engineering	Data In	Data In	Data In
7b	Water	Data In	Data In	Data In
8	Natural Resources	Data In	Data In	Data In
9	Community Based Services	Data In	Data In	Data In
10	Planning	Data In	Data In	Data In
11	Internal Audit	Data In	Data In	Data In

**Workplan Narrative**

Department Workplan		Narrative
1a	Administration	Data In
2	Finance	Data In
3	Statutory Bodies	Data In
4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In