
Vote: 604 Napak District

2012/13 Quarter 1

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: 6/13/2013

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

Vote: 604 Napak District**2012/13 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	275,732	30,049	11%
2a. Discretionary Government Transfers	1,648,168	310,443	19%
2b. Conditional Government Transfers	6,282,519	1,409,516	22%
2c. Other Government Transfers	1,019,593	107,020	10%
3. Local Development Grant	493,496	123,374	25%
4. Donor Funding	1,659,509	123,895	7%
Total Revenues	11,379,017	2,104,297	18%

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	108,125	99,889	6%	5%	92%
2 Finance	259,261	45,363	44,865	17%	17%	99%
3 Statutory Bodies	438,511	123,589	122,818	28%	28%	99%
4 Production and Marketing	1,184,694	288,485	238,523	24%	20%	83%
5 Health	2,692,289	577,605	406,597	21%	15%	70%
6 Education	2,378,992	377,732	312,531	16%	13%	83%
7a Roads and Engineering	718,499	155,353	37,945	22%	5%	24%
7b Water	835,403	185,284	30,580	22%	4%	17%
8 Natural Resources	192,995	32,299	30,292	17%	16%	94%
9 Community Based Services	711,863	66,139	27,392	9%	4%	41%
10 Planning	108,148	20,752	7,344	19%	7%	35%
11 Internal Audit	33,173	3,831	3,470	12%	10%	91%
Grand Total	11,379,017	1,984,556	1,362,246	17%	12%	69%
<i>Wage Rec't:</i>	2,770,982	494,487	500,773	18%	18%	101%
<i>Non Wage Rec't:</i>	3,470,662	596,080	454,496	17%	13%	76%
<i>Domestic Dev't</i>	3,477,864	790,099	364,648	23%	10%	46%
<i>Donor Dev't</i>	1,659,509	103,891	42,328	6%	3%	41%

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

During the first quarter the Total receipts received amounted to UGX 2.104 billion representing 18% below the quarterly expected outturn of 25% which is UGX:2.844 Billion. The poor total revenue performance was mainly from locally raised revenue, other government transfers and donor funds and this performance was due to poor management of revenue from sub county personnel and tax defaulters, donations were also limited because donors did not honour their obligations and changes in their financial policies and other government transfers sent from the centre were also limited as little was sent by some ministries to the district. The only revenue sources which performed fairly was Conditional transfers and LGMSD Grant. However the District disbursed funds worth UGX:1.984 Billion to the Departments representing 94% of the total receipts the 4% which is 120 million which was not disbursed are funds received from the mother district that is

Vote: 604 Napak District

2012/13 Quarter 1

Summary: Overview of Revenues and Expenditures

moroto as compensation for victims killed by soldiers in Lomarotoit and northern support funds for completion of structures in lotome and ngoleriet sub counties respectively. Out of the funds disbursed, The departments spent funds worth UGX:1.362 billion representing 65% of funds disbursed to the departments leaving unspent balance of UGX:622.000 million These funds were not spent in the first quarter by departments because procurement department had no staff and the newly recruited staff was still under going induction and advertisement for contracts was also sent late to the new vision which was to take one month coupled with other procurement processes like bid opening, bid evaluation, award letters, agreements and implementation plans.

Vote: 604 Napak District**2012/13 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	275,732	30,049	11%
Inspection Fees	5,500	0	0%
Park Fees	7,600	1,363	18%
Other Fees and Charges	135,900	11,960	9%
Sale of (Produced) Government Properties/assets	2,100	0	0%
Miscellaneous	15,520	0	0%
Market/Gate Charges	2,000	6,109	305%
Local Service Tax	9,000	280	3%
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	1,482	13%
Agency Fees	30,000	8,855	30%
Local Hotel Tax	2,963	0	0%
2a. Discretionary Government Transfers	1,648,168	310,443	19%
District Unconditional Grant - Non Wage	364,456	91,114	25%
Hard to reach allowances	330,856	47,767	14%
District Equalisation Grant	50,244	12,561	25%
Urban Unconditional Grant - Non Wage	49,819	12,455	25%
Transfer of District Unconditional Grant - Wage	717,366	140,186	20%
Transfer of Urban Unconditional Grant - Wage	120,378	2,598	2%
Urban Equalisation Grant	15,049	3,762	25%
2b. Conditional Government Transfers	6,282,519	1,409,516	22%
Conditional Grant to PAF monitoring	72,976	18,244	25%
Conditional Grant to Women Youth and Disability Grant	9,355	2,339	25%
Conditional Grant to Tertiary Salaries	16,605	3,519	21%
Conditional Grant to SFG	439,762	109,943	25%
Conditional Grant to Secondary Salaries	162,593	43,104	27%
Conditional Grant to Secondary Education	131,685	32,921	25%
Conditional Grant to Primary Salaries	1,142,100	143,615	13%
Conditional Grant to Primary Education	111,602	27,901	25%
Conditional Grant to PHC Salaries	405,908	102,061	25%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,121	7,030	25%
Conditional Grant to PHC - development	806,198	201,549	25%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	43,200	4,018	9%
Conditional Grant to NGO Hospitals	606,820	151,705	25%
Conditional Grant to Functional Adult Lit	10,256	2,564	25%
Conditional Grant to DSC Chairs' Salaries	23,400	4,500	19%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	93,252	23,313	25%
Conditional Grant to Community Devt Assistants Non Wage	2,604	651	25%
Conditional Grant to Agric. Ext Salaries	26,925	0	0%
Conditional Grant for NAADS	872,089	218,022	25%
Conditional Grant to PHC- Non wage	91,595	22,899	25%
Roads Rehabilitation Grant	156,800	39,200	25%

Vote: 604 Napak District**2012/13 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional transfer for Rural Water	682,930	170,732	25%
Conditional transfers to DSC Operational Costs	19,093	4,773	25%
Conditional transfers to Production and Marketing	165,120	41,280	25%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	117,000	22,500	19%
Conditional transfers to School Inspection Grant	4,998	1,250	25%
Conditional transfers to Special Grant for PWDs	19,532	4,883	25%
Sanitation and Hygiene	20,000	5,000	25%
2c. Other Government Transfers	1,019,593	107,020	10%
NUSAF II	155,000	0	0%
ROAD FUND	460,940	102,218	22%
SAGE	331,079	0	0%
Unspent balances – Conditional Grants	72,574	0	0%
Water Aid		4,802	
3. Local Development Grant	493,496	123,374	25%
LGMSD (Former LGDP)	493,496	123,374	25%
4. Donor Funding	1,659,509	123,895	7%
UNDP	677,416	0	0%
WATER AID	15,000	4,802	32%
SAVE THE CHILDREN IN UGANDA-ABEK,ECCD AND OTHERS	94,329	0	0%
Sight Savers		2,905	
KALIP	50,000	3,000	6%
UNICEF	650,000	107,379	17%
WHO	102,764	0	0%
CUAMM		1,045	
GIZ	70,000	0	0%
KIDEP		4,764	
Total Revenues	11,379,017	2,104,297	18%

(i) Cummulative Performance for Locally Raised Revenues

The total local revenue collection during this quarter was UGX:30.049 million representing performance of 44% below the expected quarterly out turn of UGX: 68.933 million which is 25% expected in a quarter. The reason for poor performance was due to poor management by sub county personnel and tax payers who rebel to pay taxes .Most tax heads did not realise anything and we relied mainly on other fees and charges plus land fees and Agency fees which contributed a significant amount of what was collected

(ii) Cummulative Performance for Central Government Transfers

During the first quarter, the District received receipts worth UGX:2.104 billion representing 18% below quarterly expected out turn of UGX:2.844 billion which is 25% of the over all budget. The poor performance was mainly from Local revenue, other Government transfers, and Donor funds. The reasons for poor revenue performance was due to tax evasion by tax payers and poor revenue management from sub county personnel, The other Government transfers performed poorly because less funds were sent from the centre under that revenue item and the Donor funds also performed poorly because the donors did not honour their obligations due to changes in their donor financial policies with the District. The only receipts from other Government transfers was from Road fund and water aid. Water Aid however was not originally budgeted for and will therefore be put to council for supplementary approval. Nothing was received from SAGE and NUSAF 2 hence the low performance.

(iii) Cummulative Performance for Donor Funding

During the quarter the District received Donor funds worth:UGX:123.895 million representing 30% which is below the expected quarterly outturn of UGX:402.377 million. The reason for poor performance was due to non compliance from donors who did not honour their obligations with the District Local Government and also some donor policies on finances changed such that they

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Summary: Cummulative Revenue Performance

stopped remitting funds directly to the District. The only donors who sent funds to the District were: CUAMM, KIDEP and Sight Savers who were originally not in the District budget and will therefore call for a supplementary approval by council. UNDP, GIZ, WHO and Save the Children did not respond during the quarter.

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,220,688	95,787	8%	305,172	95,787	31%
Locally Raised Revenues	19,473	12,616	65%	4,868	12,616	259%
Other Transfers from Central Government	155,000	0	0%	38,750	0	0%
Multi-Sectoral Transfers to LLGs	477,663	0	0%	119,416	0	0%
District Unconditional Grant - Non Wage	97,403	24,351	25%	24,351	24,351	100%
District Equalisation Grant	50,244	12,561	25%	12,561	12,561	100%
Transfer of District Unconditional Grant - Wage	90,051	46,260	51%	22,513	46,260	205%
Hard to reach allowances	330,856	0	0%	82,714	0	0%
<i>Development Revenues</i>	604,502	12,337	2%	151,126	12,337	8%
Donor Funding	520,179	0	0%	130,045	0	0%
LGMSD (Former LGDP)	49,527	12,337	25%	12,382	12,337	100%
Multi-Sectoral Transfers to LLGs	34,796	0	0%	8,699	0	0%
Total Revenues	1,825,191	108,125	6%	456,298	108,125	24%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,220,688	87,551	7%	305,172	87,551	29%
Wage	325,618	46,260	14%	81,404	46,260	57%
Non Wage	895,070	41,292	5%	223,768	41,292	18%
<i>Development Expenditure</i>	604,502	12,338	2%	151,126	12,338	8%
Domestic Development	84,323	12,338	15%	21,081	12,338	59%
Donor Development	520,179	0	0%	130,045	0	0%
Total Expenditure	1,825,191	99,889	5%	456,298	99,889	22%
C: Unspent Balances:						
<i>Recurrent Balances</i>		8,236	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		8,235	0%			

In the Quarter, the department received a total of UGX;108.125 Million representing 24% of the quarterly budget and the department expended 99.933 Million representing 22% of the quarterly budget on recurrent expenditure by the sectors of Administration, Human Resource and Records representing 5% of the budget leaving unspent balance of 8.235 million. The items that took much money were allowances and fuel. The unspent balances were not spent because the funds were for repairs of vehicles by Toyota Uganda since they delayed to send their invoice for payment.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 1381 District and Urban Administration

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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. (and type) of capacity building sessions undertaken	5	N/A
Availability and implementation of LG capacity building policy and plan	yes	N/A
%age of LG establish posts filled		N/A
No. of monitoring visits conducted		N/A
No. of monitoring reports generated		N/A
No. of monitoring visits conducted (PRDP)		N/A
No. of monitoring reports generated (PRDP)		N/A
No. of existing administrative buildings rehabilitated		N/A
No. of solar panels purchased and installed		N/A
No. of administrative buildings constructed		N/A
No. of existing administrative buildings rehabilitated (PRDP)		N/A
No. of solar panels purchased and installed (PRDP)		N/A
No. of administrative buildings constructed (PRDP)		N/A
No. of vehicles purchased		N/A
No. of motorcycles purchased		N/A
No. of vehicles purchased (PRDP)		N/A
No. of motorcycles purchased (PRDP)		N/A
No. of computers, printers and sets of office furniture purchased		N/A
No. of computers, printers and sets of office furniture purchased (PRDP)		N/A
	Function Cost (UShs '000)	1,825,191
	Cost of Workplan (UShs '000):	99,889
		1,825,191
		99,889

The department was able to conduct all the mandatory meetings of DTTPC, Senior management, Attend workshops and meetings at the national level. Maintain vehicles and equipments. Procurement of fuel, stationary, tonner and printing materials was all done.

Vote: 604 Napak District**2012/13 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	239,261	45,363	19%	59,815	45,363	76%
Conditional Grant to PAF monitoring	72,976	18,244	25%	18,244	18,244	100%
Locally Raised Revenues	22,207	2,500	11%	5,552	2,500	45%
Multi-Sectoral Transfers to LLGs	35,399	0	0%	8,850	0	0%
District Unconditional Grant - Non Wage	35,000	6,617	19%	8,750	6,617	76%
Transfer of District Unconditional Grant - Wage	73,678	18,002	24%	18,420	18,002	98%
<i>Development Revenues</i>	20,000	0	0%	0	0	
Locally Raised Revenues	10,000	0	0%	0	0	
District Unconditional Grant - Non Wage	10,000	0	0%	0	0	
Total Revenues	259,261	45,363	17%	59,815	45,363	76%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	239,261	44,865	19%	59,815	44,865	75%
Wage	73,678	18,002	24%	18,419	18,002	98%
Non Wage	165,583	26,863	16%	41,396	26,863	65%
<i>Development Expenditure</i>	20,000	0	0%	0	0	
Domestic Development	20,000	0	0%	0	0	
Donor Development	0	0		0	0	
Total Expenditure	259,261	44,865	17%	59,815	44,865	75%
C: Unspent Balances:						
<i>Recurrent Balances</i>		498	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		498	0%			

The department realised a total revenue out-turn of UGX 45.363 million out of the expected UGX 59.815 million, the low realisation was due to local revenue which performed at only 45% of the quarterly expectation, and no expenditure report was received from the subcounties. All the realised revenue was spent on implementation of the departmental planned activities, leaving almost no balance in the account as the unspent balance was left to cater for bank charges.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		
Value of LG service tax collection	21000	N/A
Value of Hotel Tax Collected	20	N/A
Value of Other Local Revenue Collections	6	N/A
Date of Approval of the Annual Workplan to the Council	30/4/2012	N/A
Date for presenting draft Budget and Annual workplan to the Council	15/6/2012	N/A
Date for submitting annual LG final accounts to Auditor General	30/09/2012	N/A
Date for submitting the Annual Performance Report	15 July 2012	N/A
Function Cost (UShs '000)	259,261	44,865

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Workplan 2: Finance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (UShs '000):	259,261	44,865

The department prepared final accounts and submitted to OAG,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.

Vote: 604 Napak District**2012/13 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	404,053	123,589	31%	101,013	123,589	122%
Conditional Grant to DSC Chairs' Salaries	23,400	4,500	19%	5,850	4,500	77%
Conditional transfers to Contracts Committee/DSC/PA	28,121	7,030	25%	7,030	7,030	100%
Conditional transfers to DSC Operational Costs	19,093	4,773	25%	4,773	4,773	100%
Conditional transfers to Salary and Gratuity for LG ele	117,000	22,500	19%	29,250	22,500	77%
Conditional transfers to Councillors allowances and E:	43,200	4,018	9%	10,800	4,018	37%
Locally Raised Revenues	19,029	4,757	25%	4,757	4,757	100%
Multi-Sectoral Transfers to LLGs	61,532	0	0%	15,383	0	0%
District Unconditional Grant - Non Wage	57,097	46,412	81%	14,274	46,412	325%
Transfer of District Unconditional Grant - Wage	35,581	29,598	83%	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%
Total Revenues	438,511	123,589	28%	109,628	123,589	113%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	404,053	122,818	30%	101,013	122,818	122%
Wage	219,181	60,616	28%	54,795	60,616	111%
Non Wage	184,872	62,202	34%	46,218	62,202	135%
<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%
Total Expenditure	438,510	122,818	28%	109,628	122,818	112%
C: Unspent Balances:						
<i>Recurrent Balances</i>		771	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		771	0%			

A total of UGX 123.589 million was received by the department representing 28% of the budget and the department also utilized 122.8 million under the Statutory Bodies Vote during the 1st quarter of the year. The wage component took UGX 23,100,000 while expenditure on recurrent outlays took UGX 65,047,000 only. Overall, there was budget cuts experienced in the releases to the Vote during the quarter under review. Unspent balance during the quarter was 771/=These funds were not spent in the quarter because the supplier delayed to supply stationary for the office hence funds were not utilised during the quarter.

(ii) Highlights of Physical Performance

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

Vote: 604 Napak District**2012/13 Quarter 1****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	20	N/A
No. of Land board meetings	4	N/A
No. of Auditor Generals queries reviewed per LG	9	N/A
No. of LG PAC reports discussed by Council	9	N/A
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)		N/A
No. and type of surveying equipment purchased (PRDP)		N/A
Function Cost (UShs '000)	438,510	122,818
Cost of Workplan (UShs '000):	438,510	122,818

During the 1st quarter, the following was undertaken; 3 Contracts Committee meetings were held, 1 Evaluation Committee meetings was held, 1 DSC meeting was held, 1 Council meeting took place, PAF monitoring was conducted, 3 DEC meetings took place, Committee meetings were held once, Committees monitored sector outputs and salaries were paid.

Vote: 604 Napak District**2012/13 Quarter 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	171,789	50,463	29%	42,947	50,463	117%
Conditional Grant to Agric. Ext Salaries	26,925	0	0%	6,731	0	0%
Conditional transfers to Production and Marketing	74,304	24,280	33%	18,576	24,280	131%
Locally Raised Revenues	2,000	0	0%	500	0	0%
District Unconditional Grant - Non Wage	3,000	1,320	44%	750	1,320	176%
Transfer of District Unconditional Grant - Wage	65,560	24,863	38%	16,390	24,863	152%
<i>Development Revenues</i>	1,012,905	238,022	23%	238,226	238,022	100%
Conditional Grant for NAADS	872,089	218,022	25%	218,022	218,022	100%
Conditional transfers to Production and Marketing	90,816	17,000	19%	7,704	17,000	221%
Donor Funding	50,000	3,000	6%	12,500	3,000	24%
Total Revenues	1,184,694	288,485	24%	281,173	288,485	103%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	171,789	33,747	20%	42,947	33,747	79%
Wage	87,991	33,747	38%	21,998	33,747	153%
Non Wage	83,797	0	0%	20,949	0	0%
<i>Development Expenditure</i>	1,012,905	204,776	20%	238,226	204,776	86%
Domestic Development	962,905	204,776	21%	225,726	204,776	91%
Donor Development	50,000	0	0%	12,500	0	0%
Total Expenditure	1,184,694	238,523	20%	281,173	238,523	85%
C: Unspent Balances:						
<i>Recurrent Balances</i>		16,716	10%			
<i>Development Balances</i>		33,246	3%			
Domestic Development		30,246	3%			
Donor Development		3,000	6%			
Total Unspent Balance (Provide details as an annex)		49,962	4%			

During the first quarter, the department received UGX:288.485 Million representing 24% of the annual budget and 100% of the quarterly plan. The department also spent 238.523 million representing 85% of the quarterly outturn leaving unspent balance of 49.962 million. The unspent balance was not spent because of the delay by the contractor to come and sign agreement and start the work intime and these funds are for construction of the mini abattoir at the district head quarters.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
No. of technologies distributed by farmer type	22	N/A
No. of functional Sub County Farmer Forums	8	N/A
No. of farmers accessing advisory services	1836	N/A
No. of farmer advisory demonstration workshops	18	N/A
No. of farmers receiving Agriculture inputs	1836	N/A
Function Cost (UShs '000)	854,624	213,660
Function: 0182 District Production Services		

Vote: 604 Napak District**2012/13 Quarter 1****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Plant marketing facilities constructed	1	N/A
No. of pests, vector and disease control interventions carried out (PRDP)	1	N/A
No. of livestock vaccinated	50000	N/A
No of livestock by types using dips constructed		N/A
No. of livestock by type undertaken in the slaughter slabs		N/A
No. of fish ponds constructed and maintained	0	N/A
No. of fish ponds stocked	2	N/A
Quantity of fish harvested		N/A
Number of anti vermin operations executed quarterly	0	N/A
No. of parishes receiving anti-vermin services		N/A
No. of tsetse traps deployed and maintained		N/A
No of valley dams constructed		N/A
No of slaughter slabs constructed	1	N/A
No of livestock markets constructed		N/A
No of plant clinics/mini laboratories constructed		N/A
No of plant clinics/mini laboratories constructed (PRDP)		N/A
No of plant marketing facilities constructed		N/A
No. of cattle dips constructed (PRDP)		N/A
No. of cattle dips reahabilitated (PRDP)		N/A
No. of abattoirs constructed in Urban areas (PRDP)		N/A
No. of abattoirs rehabilitated in Urban areas (PRDP)		N/A
No. of rural markets constructed (PRDP)		N/A
No. of market stalls constructed (PRDP)		N/A
Function Cost (UShs '000)	290,570	24,863
Function: 0183 District Commercial Services		

Vote: 604 Napak District**2012/13 Quarter 1****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of awareness radio shows participated in		N/A
No. of trade sensitisation meetings organised at the district/Municipal Council		N/A
No of businesses inspected for compliance to the law		N/A
No of businesses issued with trade licenses		N/A
No of awareness radio shows participated in		N/A
No of businesses assisted in business registration process		N/A
No. of enterprises linked to UNBS for product quality and standards		N/A
No. of producers or producer groups linked to market internationally through UEPB	17	N/A
No. of market information reports disseminated		N/A
No of cooperative groups supervised		N/A
No. of cooperative groups mobilised for registration		N/A
No. of cooperatives assisted in registration		N/A
No. of tourism promotion activities mainstreamed in district development plans		N/A
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)		N/A
No. and name of new tourism sites identified		N/A
No. of opportunities identified for industrial development		N/A
No. of producer groups identified for collective value addition support		N/A
No. of value addition facilities in the district		N/A
A report on the nature of value addition support existing and needed		N/A
No. of Tourism Action Plans and regulations developed		N/A
Function Cost (US\$ '000)	39,500	0
Cost of Workplan (US\$ '000):	1,184,694	238,523

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

Vote: 604 Napak District**2012/13 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,105,908	276,665	25%	276,477	276,665	100%
Conditional Grant to PHC Salaries	405,908	102,061	25%	101,477	102,061	101%
Conditional Grant to PHC- Non wage	91,595	22,899	25%	22,899	22,899	100%
Conditional Grant to NGO Hospitals	606,820	151,705	25%	151,705	151,705	100%
Multi-Sectoral Transfers to LLGs	1,585	0	0%	396	0	0%
<i>Development Revenues</i>	1,586,381	300,940	19%	503,648	300,940	60%
Conditional Grant to PHC - development	806,198	201,549	25%	287,809	201,549	70%
Donor Funding	619,209	70,040	11%	164,302	70,040	43%
LGMSD (Former LGDP)	115,801	29,351	25%	28,950	29,351	101%
Unspent balances – Conditional Grants	45,173	0	0%	22,587	0	0%
Total Revenues	2,692,289	577,605	21%	780,125	577,605	74%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,105,908	276,665	25%	297,270	276,665	93%
Wage	405,908	102,061	25%	122,270	102,061	83%
Non Wage	700,000	174,604	25%	175,000	174,604	100%
<i>Development Expenditure</i>	1,586,381	129,932	8%	482,855	129,932	27%
Domestic Development	967,172	87,604	9%	328,051	87,604	27%
Donor Development	619,209	42,328	7%	154,804	42,328	27%
Total Expenditure	2,692,289	406,597	15%	780,125	406,597	52%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		171,009	11%			
Domestic Development		143,297	15%			
Donor Development		27,712	4%			
Total Unspent Balance (Provide details as an annex)		171,008	6%			

Health Department during the Quarter had an Outturn of shs 577.605 million/=representing 74% of the Quarterly plan of 780.000 million .The department also spent 407.139 million Representing the Performance of 52% the under performance was due to small release of developemnt grant out of the amount receieved 201,549,000/= for Development, 22,899,000 for PHC Non Wage, 102,689,000, for Salaries which was 25% budget of the FY budget for Salaries, 151,607,000 for NGO Non Wage also 25% of the planned Budget, Parntner development 20,000,000/=The unspent balance during the quarter of 171.466 million was not spent because of procrement process where by contracts were advertised in the middle of the quarter and yet the advert takes one month before other processes start.

(ii) Highlights of Physical Performance

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

Vote: 604 Napak District**2012/13 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Health unit Management user committees trained (PRDP)		N/A
No. of VHT trained and equipped (PRDP)		N/A
Value of essential medicines and health supplies delivered to health facilities by NMS		N/A
Value of health supplies and medicines delivered to health facilities by NMS		N/A
Number of health facilities reporting no stock out of the 6 tracer drugs.		N/A
%age of approved posts filled with trained health workers		N/A
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.		N/A
No. and proportion of deliveries in the District/General hospitals		N/A
Number of total outpatients that visited the District/ General Hospital(s).		N/A
Number of inpatients that visited the NGO hospital facility	12800	N/A
No. and proportion of deliveries conducted in NGO hospitals facilities.	1000	N/A
Number of outpatients that visited the NGO hospital facility	79000	N/A
Number of outpatients that visited the NGO Basic health facilities	15000	N/A
Number of inpatients that visited the NGO Basic health facilities	500	N/A
No. and proportion of deliveries conducted in the NGO Basic health facilities	350	N/A
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	300	N/A
Number of trained health workers in health centers	90	N/A
No.of trained health related training sessions held.	16	N/A
Number of outpatients that visited the Govt. health facilities.	133345	N/A
Number of inpatients that visited the Govt. health facilities.	1200	N/A
No. and proportion of deliveries conducted in the Govt. health facilities	1500	N/A
%age of approved posts filled with qualified health workers	90	N/A
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	75	N/A
No of theatres rehabilitated		N/A
No of theatres constructed (PRDP)		N/A
No of theatres rehabilitated (PRDP)		N/A
Value of medical equipment procured		N/A
Value of medical equipment procured (PRDP)	2	N/A
No. of children immunized with Pentavalent vaccine	12000	N/A
No. of new standard pit latrines constructed in a village		N/A
No. of villages which have been declared Open Deafecation Free(ODF)		N/A
No of standard hand washing facilities (tippy tap) installed next to the pit latrines		N/A

Vote: 604 Napak District**2012/13 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of healthcentres constructed	2	N/A
No of healthcentres rehabilitated	3	N/A
No of healthcentres constructed (PRDP)	1	N/A
No of healthcentres rehabilitated (PRDP)	2	N/A
No of staff houses constructed	1	N/A
No of staff houses rehabilitated		N/A
No of staff houses constructed (PRDP)	1	N/A
No of staff houses rehabilitated (PRDP)	0	N/A
No of maternity wards constructed	1	N/A
No of maternity wards rehabilitated	1	N/A
No of maternity wards constructed (PRDP)		N/A
No of maternity wards rehabilitated (PRDP)		N/A
No of OPD and other wards constructed	0	N/A
No of OPD and other wards rehabilitated	1	N/A
No of OPD and other wards constructed (PRDP)	2	N/A
No of OPD and other wards rehabilitated (PRDP)	0	N/A
No of theatres constructed		N/A
Function Cost (US\$ '000)	2,692,289	406,597
Cost of Workplan (US\$ '000):	2,692,289	406,597

PHC wages were paid to all the staff currently on the pay roll, The PHC NWR was used for Administrative and Health services management, outreaches, minor Repair of the equipments and Machinery , Health infrastructure constructs paid for the works done and also completed. The funds received also used for procurement of the medicines and other medical supplies especially for the PNFP facilities. Though the department received funds for the development of infrastructure no facility construction had taken place due to the slow procurement processes. NGO Hospital 238 Inpatients, 298 Deliveries conducted, 13,734 OPD attended, NGO LLU, OPD 3,168, Deliveries 38 Immunized 168 Government Units Training 8, OPD 25,527, Inpatients 416 admitted and 100 Deliveries conducted.

Vote: 604 Napak District**2012/13 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,693,999	267,790	16%	423,500	267,790	63%
Conditional Grant to Tertiary Salaries	16,605	3,519	21%	4,151	3,519	85%
Conditional Grant to Primary Salaries	1,142,100	143,615	13%	285,525	143,615	50%
Conditional Grant to Secondary Salaries	162,593	43,104	27%	40,648	43,104	106%
Conditional Grant to Primary Education	111,602	27,901	25%	27,901	27,901	100%
Conditional Grant to Secondary Education	131,685	32,921	25%	32,921	32,921	100%
Conditional transfers to School Inspection Grant	4,998	1,250	25%	1,250	1,250	100%
Locally Raised Revenues	5,000	2,500	50%	1,250	2,500	200%
District Unconditional Grant - Non Wage	12,761	4,773	37%	3,190	4,773	150%
Transfer of District Unconditional Grant - Wage	106,654	8,207	8%	26,664	8,207	31%
<i>Development Revenues</i>	684,993	109,943	16%	171,250	109,943	64%
Conditional Grant to SFG	439,762	109,943	25%	109,943	109,943	100%
Donor Funding	88,779	0	0%	22,195	0	0%
Multi-Sectoral Transfers to LLGs	156,452	0	0%	39,113	0	0%
Total Revenues	2,378,992	377,732	16%	594,750	377,732	64%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,693,999	281,633	17%	513,070	281,633	55%
Wage	1,427,953	198,445	14%	446,558	198,445	44%
Non Wage	266,046	83,188	31%	66,511	83,188	125%
<i>Development Expenditure</i>	684,993	30,898	5%	81,680	30,898	38%
Domestic Development	596,214	30,898	5%	59,486	30,898	52%
Donor Development	88,779	0	0%	22,194	0	0%
Total Expenditure	2,378,992	312,531	13%	594,750	312,531	53%
C: Unspent Balances:						
<i>Recurrent Balances</i>		-13,844	-1%			
<i>Development Balances</i>		79,045	12%			
Domestic Development		79,045	13%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		65,201	3%			

The department realised a total revenue out-turn of UGX 377.732 million million out of the expected UGX 594.750 million indicating a performance of 64%. The department also spent 312.531 million representing 53% of the quarterly out turn and funds were spent in the following areas 4/3/2013 Non wage performed over and above the expected due to the increased activities in the department some of which were rolled over from previous FY. Most of the realised revenue was spent on implementation of the departmental planned activities, leaving a balance unspent of UGX 65.201 million, this was composed of mainly local revenue received towards the end of the quarter. We received 37,201,000 for UPE, 1,250,000 for school Inspection, PRDP, 43,985,000 for USE, 276,800,538 primary teachers salaries, 42,336,933 for secondary teachers salaries and 9,254,145 for tertiary salaries, and we also received 3,000,000 from the local revenue to run the departmental activities. The balance was not spent in the first quarter because of the slow pace of work by contractors and funds were also sent by the ministry almost at the end of the quarter.

(ii) Highlights of Physical Performance

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

Vote: 604 Napak District**2012/13 Quarter 1****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of teachers paid salaries	303	N/A
No. of qualified primary teachers	303	N/A
No. of School management committees trained (PRDP)		N/A
No. of textbooks distributed		N/A
No. of pupils enrolled in UPE	18437	N/A
No. of student drop-outs	82	N/A
No. of Students passing in grade one	60	N/A
No. of pupils sitting PLE	853	N/A
No. of classrooms constructed in UPE		N/A
No. of classrooms rehabilitated in UPE		N/A
No. of classrooms constructed in UPE (PRDP)	11	N/A
No. of classrooms rehabilitated in UPE (PRDP)	14	N/A
No. of latrine stances constructed		N/A
No. of latrine stances rehabilitated		N/A
No. of latrine stances constructed (PRDP)	7	N/A
No. of latrine stances rehabilitated (PRDP)	0	N/A
No. of teacher houses constructed	1	N/A
No. of teacher houses rehabilitated	0	N/A
No. of teacher houses constructed (PRDP)		N/A
No. of teacher houses rehabilitated (PRDP)		N/A
No. of primary schools receiving furniture		N/A
No. of primary schools receiving furniture (PRDP)	4	N/A
Function Cost (UShs '000)	1,879,945	211,714
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	44	N/A
No. of students passing O level	254	N/A
No. of students sitting O level	200	N/A
No. of students enrolled in USE	3	N/A
No. of classrooms constructed in USE		N/A
No. of classrooms rehabilitated in USE		N/A
No. of Administration blocks rehabilitated		N/A
No. of teacher houses constructed		N/A
No. of ICT laboratories completed		N/A
No. of science laboratories constructed		N/A
Function Cost (UShs '000)	294,278	83,997
Function: 0783 Skills Development		
No. of students in tertiary education	74	N/A
No. Of tertiary education Instructors paid salaries	32	N/A
Function Cost (UShs '000)	16,605	3,519
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	38	N/A
No. of secondary schools inspected in quarter	3	N/A
No. of tertiary institutions inspected in quarter	2	N/A
No. of inspection reports provided to Council	6	N/A
Function Cost (UShs '000)	188,163	13,302
Function: 0785 Special Needs Education		

Vote: 604 Napak District

2012/13 Quarter 1

Workplan 6: Education

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of SNE facilities operational		N/A
No. of children accessing SNE facilities		N/A
<i>Function Cost (UShs '000)</i>	0	0
Cost of Workplan (UShs '000):	2,378,992	312,531

On UPE, the performance of the quoter was at hundred percent, USE was also at hundred percent But with teachers salaries the performance is at seventy percent because some teachers have not accessed the payroll while others have been deleted. On PRDP the performance in the quota was at bout eighty percent because not all constructors have been paid.

Vote: 604 Napak District**2012/13 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	714,311	150,589	21%	178,578	150,589	84%
Roads Rehabilitation Grant	156,800	39,200	25%	39,200	39,200	100%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Other Transfers from Central Government	460,940	102,218	22%	115,235	102,218	89%
District Unconditional Grant - Non Wage	6,025	0	0%	1,506	0	0%
Transfer of District Unconditional Grant - Wage	88,547	9,171	10%	22,137	9,171	41%
<i>Development Revenues</i>	4,188	4,764	114%	1,047	4,764	455%
Donor Funding	4,188	4,764	114%	1,047	4,764	455%
Total Revenues	718,499	155,353	22%	179,625	155,353	86%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	714,311	37,945	5%	178,578	37,945	21%
Wage	88,547	9,171	10%	22,137	9,171	41%
Non Wage	625,765	28,774	5%	156,440	28,774	18%
<i>Development Expenditure</i>	4,188	0	0%	1,047	0	0%
Domestic Development	0	0	0%	0	0	0%
Donor Development	4,188	0	0%	1,047	0	0%
Total Expenditure	718,499	37,945	5%	179,625	37,945	21%
C: Unspent Balances:						
<i>Recurrent Balances</i>		112,644	16%			
<i>Development Balances</i>		4,764	114%			
Domestic Development		0				
Donor Development		4,764	114%			
Total Unspent Balance (Provide details as an annex)		117,408	16%			

The department received 155,353,000/=out of the quarterly out turn expectation of UGX:179,625,000/= representing a performance of 87%. Other Government transfers particularly performed slightly above expectation as more was received from road fund. Out of the receipts, UGX 37.945 million only was spent on wage and non wage leaving a balance of UGX 117.408 million which was not spent because the force account system introduced by Government had not taken off and also the district had no yet received the road equipment.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 0481 District, Urban and Community Access Roads

Vote: 604 Napak District**2012/13 Quarter 1****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Length in Km. of rural roads rehabilitated		N/A
Length in Km. of rural roads constructed (PRDP)		N/A
Length in Km. of rural roads rehabilitated (PRDP)		N/A
No. of Bridges Constructed		N/A
No. of Bridges Constructed (PRDP)		N/A
No. of Road user committees trained (PRDP)		N/A
No. of people employed in labour based works (PRDP)		N/A
No of bottle necks removed from CARs	0	N/A
Length in Km of urban roads resealed		N/A
Length in Km of urban roads resealed (PRDP)		N/A
Length in Km. of urban roads upgraded to bitumen standard		N/A
Length in Km. of urban roads upgraded to bitumen standard (PRDP)		N/A
Length in Km of Urban paved roads routinely maintained		N/A
Length in Km of Urban paved roads periodically maintained		N/A
Length in Km of urban unpaved roads rehabilitated	13	N/A
Length in Km of urban unpaved roads rehabilitated (PRDP)		N/A
Length in Km of Urban unpaved roads routinely maintained		N/A
Length in Km of Urban unpaved roads periodically maintained		N/A
No. of bottlenecks cleared on community Access Roads		N/A
No. of bottlenecks cleared on community Access Roads (PRDP)		N/A
Length in Km of District roads routinely maintained	20	N/A
Length in Km of District roads periodically maintained		N/A
No. of bridges maintained		N/A
Length in Km of District roads maintained.	10	N/A
Lengths in km of community access roads maintained	10	N/A
No. of Bridges Repaired	6	N/A
Length in Km. of rural roads constructed		N/A
Function Cost (US\$ '000)	718,499	37,945
Function: 0482 District Engineering Services		
No of streetlights installed		N/A
No of streetlights installed (PRDP)		N/A
No. of Public Buildings Constructed		N/A
No. of Public Buildings Constructed (PRDP)		N/A
No. of Public Buildings Rehabilitated		N/A
No. of Public Buildings Rehabilitated (PRDP)		N/A
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	718,499	37,945

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.

Vote: 604 Napak District**2012/13 Quarter 1****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	20,000	5,000	25%	5,000	5,000	100%
Sanitation and Hygiene	20,000	5,000	25%	5,000	5,000	100%
<i>Development Revenues</i>	815,403	180,284	22%	74,136	180,284	243%
Conditional transfer for Rural Water	682,930	170,732	25%	30,945	170,732	552%
Donor Funding	97,473	4,802	5%	30,441	4,802	16%
LGMSD (Former LGDP)	19,000	4,750	25%	4,750	4,750	100%
Unspent balances – Conditional Grants	16,000	0	0%	8,000	0	0%
Total Revenues	835,403	185,284	22%	79,136	185,284	234%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	20,000	4,487	22%	5,000	4,487	90%
Wage	0	0		0	0	
Non Wage	20,000	4,487	22%	5,000	4,487	90%
<i>Development Expenditure</i>	815,403	26,093	3%	74,136	26,093	35%
Domestic Development	717,930	26,093	4%	49,767	26,093	52%
Donor Development	97,473	0	0%	24,368	0	0%
Total Expenditure	835,403	30,580	4%	79,136	30,580	39%
C: Unspent Balances:						
<i>Recurrent Balances</i>		513	3%			
<i>Development Balances</i>		154,191	19%			
Domestic Development		149,389	21%			
Donor Development		4,802	5%			
Total Unspent Balance (Provide details as an annex)		154,704	19%			

During First Quarter, 185,284,000 was released to the District for Activities of Rural Water Supply and Sanitation representing 22% of the budget .The department also spent 30.580 million representing 39% of the quarterly out turn of 79.136 million during the quarter leaving unspent balance of 154.724 which was not spent due to procurement process delays and these unspent funds are for drilling of boreholes and rehabilitation of boreholes in the next quarter The funds were not spent in first quarter because of advertisement which was presented late to the new vision coupled with the induction training of the new staff but the delay by contractors to sign agreements also contributed to this scenario.

(ii) Highlights of Physical Performance

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

Vote: 604 Napak District**2012/13 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of water facility user committees trained (PRDP)	0	N/A
No. of supervision visits during and after construction	80	N/A
No. of water points tested for quality	36	N/A
No. of District Water Supply and Sanitation Coordination Meetings	4	N/A
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0	N/A
No. of sources tested for water quality	36	N/A
No. of water points rehabilitated	22	N/A
% of rural water point sources functional (Gravity Flow Scheme)	50	N/A
% of rural water point sources functional (Shallow Wells)	0	N/A
No. of water pump mechanics, scheme attendants and caretakers trained	30	N/A
No. of public sanitation sites rehabilitated	1	N/A
No. of water and Sanitation promotional events undertaken	111	N/A
No. of water user committees formed.	22	N/A
No. Of Water User Committee members trained	22	N/A
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	N/A
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	9	N/A
No. of public latrines in RGCs and public places	1	N/A
No. of public latrines in RGCs and public places (PRDP)	1	N/A
No. of springs protected	3	N/A
No. of springs protected (PRDP)		N/A
No. of shallow wells constructed (hand dug, hand augured, motorised pump)		N/A
No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP)		N/A
No. of deep boreholes drilled (hand pump, motorised)	10	N/A
No. of deep boreholes rehabilitated	25	N/A
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	12	N/A
No. of deep boreholes rehabilitated (PRDP)	35	N/A
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0	N/A
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)		N/A
No. of piped water supply systems constructed (GFS, borehole pumped, surface water) (PRDP)		N/A
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water) (PRDP)		N/A
No. of dams constructed		N/A
No. of dams constructed (PRDP)	4	N/A
Function Cost (UShs '000)	835,403	30,580
Function: 0982 Urban Water Supply and Sanitation		

Vote: 604 Napak District**2012/13 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Collection efficiency (% of revenue from water bills collected)		N/A
Length of pipe network extended (m)		N/A
No. of new connections		N/A
Volume of water produced		N/A
No. Of water quality tests conducted		N/A
No. of new connections made to existing schemes		N/A
No of refuse trucks and related equipment purchased		N/A
No of refuse trucks and related equipment purchased (PRDP)		N/A
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	835,403	30,580

from the Donor Funding, the sector was able to Conduct 34 parish WASH coordination meetings in the District and also attend planning workshops in Moroto, for the LGMSD, the activity is still under procurement to get a competent Contractor to construct a 5 Stance VIP latrine at the District Headquarters, from the Sanitation Grant, the sector was able to hold rapport meetings from Lower level Political leaders to improve sanitation and Hygiene, the secvtor also triggered 6 villages (3 in Ngoleriet, 2 in Lopeei and 1 in Matany, under Rural Water supply, 22 communities were sensitised to fulfill critical requirements, District amd Sub County advocacy meetings were held, 3 no boreholes were rehabilitate and dams were routinely inspected, in addition, the sector head also attended workshops in moroto, soroti and kampala

Vote: 604 Napak District**2012/13 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	121,603	31,924	26%	30,401	31,924	105%
Conditional Grant to District Natural Res. - Wetlands	93,252	23,313	25%	23,313	23,313	100%
Locally Raised Revenues	1,000	0	0%	250	0	0%
Multi-Sectoral Transfers to LLGs	450	0	0%	113	0	0%
District Unconditional Grant - Non Wage	1,000	2,600	260%	250	2,600	1040%
Transfer of District Unconditional Grant - Wage	25,901	6,011	23%	6,475	6,011	93%
<i>Development Revenues</i>	71,392	375	1%	17,848	375	2%
Donor Funding	69,892	0	0%	17,473	0	0%
LGMSD (Former LGDP)	1,500	375	25%	375	375	100%
Total Revenues	192,995	32,299	17%	48,249	32,299	67%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	126,603	29,918	24%	31,538	29,918	95%
Wage	25,901	6,011	23%	6,475	6,011	93%
Non Wage	100,702	23,907	24%	25,063	23,907	95%
<i>Development Expenditure</i>	71,392	375	1%	17,961	375	2%
Domestic Development	1,500	375	25%	375	375	100%
Donor Development	69,892	0	0%	17,586	0	0%
Total Expenditure	197,995	30,292	15%	49,499	30,292	61%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,006	2%			
<i>Development Balances</i>		1	0%			
Domestic Development		1	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		2,007	1%			

The department has cumulatively received ugx 32.299 million representing 67% of the quarterly out turn of UGX 48.250 Million This represents 25% of the approved budget ugx 93,252,000 for the department. However of the funds received the department has cumulatively spent ugx 30.292 million Which is 63%% of the approved quarterly budget.leaving unspent ugx 2.007 million which is meant for monitoring of environment compliance,bank charges and screening of projects.The unspent balance was not used in the quarter because the officer was involved generation of NUSAF 2 Projects since she was the only one in the office

(ii) Highlights of Physical Performance

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

Vote: 604 Napak District**2012/13 Quarter 1****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	0	N/A
Number of people (Men and Women) participating in tree planting days	0	N/A
No. of Agro forestry Demonstrations	0	N/A
No. of community members trained (Men and Women) in forestry management	0	N/A
No. of monitoring and compliance surveys/inspections undertaken	2	N/A
No. of Water Shed Management Committees formulated	10	N/A
No. of Wetland Action Plans and regulations developed	4	N/A
Area (Ha) of Wetlands demarcated and restored	10000	N/A
No. of community women and men trained in ENR monitoring	40	N/A
No. of community women and men trained in ENR monitoring (PRDP)	40	N/A
No. of monitoring and compliance surveys undertaken	2	N/A
No. of environmental monitoring visits conducted (PRDP)		N/A
No. of new land disputes settled within FY	1	N/A
Function Cost (US\$ '000)	197,995	30,292
Cost of Workplan (US\$ '000):	197,995	30,292

175 honourable councilor and natural resource committees trained on environmental management and 21 participant trained on wetland management in lopei, matany and lokopo sub counties.

Vote: 604 Napak District**2012/13 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	481,009	31,980	7%	120,252	31,980	27%
Conditional Grant to Functional Adult Lit	10,256	2,564	25%	2,564	2,564	100%
Conditional Grant to Community Devt Assistants Non	2,604	651	25%	651	651	100%
Conditional Grant to Women Youth and Disability Gr:	9,355	2,339	25%	2,339	2,339	100%
Conditional transfers to Special Grant for PWDs	19,532	4,883	25%	4,883	4,883	100%
Locally Raised Revenues	3,000	0	0%	750	0	0%
Other Transfers from Central Government	331,079	0	0%	82,770	0	0%
District Unconditional Grant - Non Wage	13,000	3,000	23%	3,250	3,000	92%
Transfer of District Unconditional Grant - Wage	92,182	18,543	20%	23,046	18,543	80%
<i>Development Revenues</i>	230,854	34,159	15%	57,714	34,159	59%
Donor Funding	131,981	12,507	9%	32,995	12,507	38%
LGMSD (Former LGDP)	98,873	21,652	22%	24,718	21,652	88%
Total Revenues	711,863	66,139	9%	177,966	66,139	37%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	481,009	24,827	5%	120,252	24,827	21%
Wage	92,182	18,543	20%	23,046	18,543	80%
Non Wage	388,827	6,284	2%	97,206	6,284	6%
<i>Development Expenditure</i>	230,854	2,566	1%	57,714	2,566	4%
Domestic Development	98,873	2,566	3%	24,718	2,566	10%
Donor Development	131,981	0	0%	32,995	0	0%
Total Expenditure	711,863	27,392	4%	177,966	27,392	15%
C: Unspent Balances:						
<i>Recurrent Balances</i>		7,153	1%			
<i>Development Balances</i>		31,594	14%			
Domestic Development		19,087	19%			
Donor Development		12,507	9%			
Total Unspent Balance (Provide details as an annex)		38,747	5%			

During the quarter the Department received 66.139 million representing 37% of the quarterly out turn The department also cummulatively spent 27.392 million representing 15% of the quarterly out turn leaving unspent balance of 38.747 million to be spent in the activities carried forward to the next quarter due to late release of funds from the centre. The funds not spent are CDD Funds which the communities have failed to catch up with guidelines for accessing the funds.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: I081 Community Mobilisation and Empowerment		

Vote: 604 Napak District**2012/13 Quarter 1****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	500	N/A
No. of Active Community Development Workers	23	N/A
No. FAL Learners Trained	2400	N/A
No. of children cases (Juveniles) handled and settled	80	N/A
No. of Youth councils supported	8	N/A
No. of assisted aids supplied to disabled and elderly community	1200	N/A
No. of women councils supported	8	N/A
<i>Function Cost (UShs '000)</i>	711,863	27,392
Cost of Workplan (UShs '000):	711,863	27,392

Under FAL programme 60 FAL Instructors were paid their Honorarium and quarterly monitoring and support supervision was done. CDA funds were utilized for quarterly departmental meeting and carrying out quarterly monitoring and support supervision of the women, youth and disability projects in all the sub counties which had benefited. Women Council funds were utilised for monitoring Women groups in all sub-counties. Youth Council funds were used for conducting Youth Council meeting. Disability Council grants were utilised for monitoring Disability groups. Other routine activities included participating in coordination meetings (WASH, CP), workshops and seminars. SAGE funds were used to support office operations in form of fuel and lubricants. Local revenue was used for office supplies (Refreshments, stationery, Tonner)

Vote: 604 Napak District**2012/13 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	35,850	7,587	21%	8,963	7,587	85%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
District Unconditional Grant - Non Wage	15,000	2,000	13%	3,750	2,000	53%
Transfer of District Unconditional Grant - Wage	15,850	5,587	35%	3,963	5,587	141%
<i>Development Revenues</i>	72,297	13,165	18%	20,925	13,165	63%
Donor Funding	43,350	8,778	20%	10,838	8,778	81%
LGMSD (Former LGDP)	17,546	4,387	25%	4,387	4,387	100%
Unspent balances – Conditional Grants	11,401	0	0%	5,701	0	0%
Total Revenues	108,148	20,752	19%	29,887	20,752	69%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	35,850	7,344	20%	8,963	7,344	82%
Wage	15,850	5,587	35%	3,963	5,587	141%
Non Wage	20,000	1,756	9%	5,000	1,756	35%
<i>Development Expenditure</i>	72,297	0	0%	20,925	0	0%
Domestic Development	28,947	0	0%	7,237	0	0%
Donor Development	43,350	0	0%	13,688	0	0%
Total Expenditure	108,148	7,344	7%	29,887	7,344	25%
C: Unspent Balances:						
<i>Recurrent Balances</i>		244	1%			
<i>Development Balances</i>		13,165	18%			
Domestic Development		4,387	15%			
Donor Development		8,778	20%			
Total Unspent Balance (Provide details as an annex)		13,408	12%			

During the quarter the Department received 20.752 million representing 72% of the quarterly out turn The department also cummulative spent 7.344 million representing 25% of the quarterly out turn leaving unspent balance of 13.408 million to be spent in the activities carried forward to the next quarter due to the inability to complete /implement activitesplanned ealier due to busy schedules at that time. .

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	5	N/A
No of Minutes of TPC meetings	12	N/A
No of minutes of Council meetings with relevant resolutions	0	N/A
Function Cost (UShs '000)	108,148	7,344
Cost of Workplan (UShs '000):	108,148	7,344

Five staff salaries paid, Three TPC meetings held, Five meetings held with Dev't Partners held, 2 Qtrly reports for PRDP & LGMSDP prepared and submitted. 2 training workshops attended

Vote: 604 Napak District**2012/13 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	33,173	3,831	12%	8,293	3,831	46%
Locally Raised Revenues	8,000	0	0%	2,000	0	0%
District Unconditional Grant - Non Wage	17,000	1,500	9%	4,250	1,500	35%
Transfer of District Unconditional Grant - Wage	8,173	2,331	29%	2,043	2,331	114%
Total Revenues	33,173	3,831	12%	8,293	3,831	46%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	33,173	3,470	10%	8,293	3,470	42%
Wage	8,173	2,331	29%	2,043	2,331	114%
Non Wage	25,000	1,139	5%	6,250	1,139	18%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	33,173	3,470	10%	8,293	3,470	42%
C: Unspent Balances:						
<i>Recurrent Balances</i>		361	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		361	1%			

Audit Department during the quarter received 3.831 million representing which is 65% of the quarterly budget Of 8.2 million/= While cumulative expenditure for the quarter was 3.470 million representing 56% of the departmenta quarterly budget. Leaving unspent balance of 361/= to be spent in the next quarter .The unspent funds were not spent because the contractor delayed to supply stationary for the department.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	7	N/A
Date of submitting Quaterly Internal Audit Reports	15/7/2012	N/A
Function Cost (UShs '000)	33,173	3,470
Cost of Workplan (UShs '000):	33,173	3,470

The Department during the quarter carried out the following activities: Audit of local revenues in the 7 sub counties ,Audit of NAADS technologies,Audit of government projects in the whole District.

Vote: 604 Napak District

2012/13 Quarter 1

Vote: 604 Napak District

2012/13 Quarter 1

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)
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Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	<ul style="list-style-type: none"> -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, per 	<ul style="list-style-type: none"> -Payment of staff salaries done. -Payment of allowances done. - Burial expenses met. -Hire of venue for meetings done. -Welfare and Entertainment. -Special meals -Printing & Stationery procured. -Bank charges paid -Guard Security services paid. - 	
General Staff Salaries			46,260
Allowances			8,950
Statutory salaries			600
Incapacity, death benefits and funeral expenses			1,782
Workshops and Seminars			645
Staff Training			12,338
Hire of Venue (chairs, projector etc)			200
Welfare and Entertainment			321
Special Meals and Drinks			2,251
Printing, Stationery, Photocopying and Binding			2,816
Bank Charges and other Bank related costs			229
Guard and Security services			600
General Supply of Goods and Services			4,150
Travel Inland			6,715
Fuel, Lubricants and Oils			8,986
Maintenance - Vehicles			75
Maintenance Machinery, Equipment and Furniture			2,662
Maintenance Other			310
Wage Rec't:	22,513		46,260
Non Wage Rec't:	97,708		41,292
Domestic Dev't:	12,382		12,338
Donor Dev't:	130,045		
Total	262,648		99,889

Additional information required by the sector on quarterly Performance

2. Finance

Vote: 604 Napak District**2012/13 Quarter 1****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)
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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 (-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.)	15 July 2012 (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.)
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
<i>General Staff Salaries</i>		18,002
<i>Allowances</i>		398
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Bank Charges and other Bank related costs</i>		178
<i>Wage Rec't:</i>	18,419	18,002
<i>Non Wage Rec't:</i>	11,268	1,075
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	29,688	19,077

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)	29769004 (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.)	0 (No collection was realised from this source .)
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.)	279980 (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	NA
<i>Allowances</i>		1,430
<i>Printing, Stationery, Photocopying and Binding</i>		510

Vote: 604 Napak District**2012/13 Quarter 1****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		
<i>Fuel, Lubricants and Oils</i>		856
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,022	2,796
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,022	2,796
Output: Budgeting and Planning Services		
Date for presenting draft Budget and Annual workplan to the Council	15/6/2012 (Copy of Draft budget and workplans in place. This activity is implemented in quarter one)	15/06/2013 (Quarter 4 activity)
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)	8/12/2012 (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)
Non Standard Outputs:	NA	NA
<i>Travel Inland</i>		846
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,084	846
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,084	846
Output: LG Expenditure mangement Services		
Non Standard Outputs:	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 accountab	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 accountab
<i>Allowances</i>		6,930
<i>Books, Periodicals and Newspapers</i>		2,500
<i>Welfare and Entertainment</i>		70
<i>Printing, Stationery, Photocopying and Binding</i>		150
<i>General Supply of Goods and Services</i>		1,420
<i>Fuel, Lubricants and Oils</i>		800

Vote: 604 Napak District

2012/13 Quarter 1

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)
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2. Finance

Wage Rec't:

Non Wage Rec't: 6,422 11,870

Domestic Dev't:

Donor Dev't:

Total 6,422 11,870

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 -District draft final accounts submitted to theOAG and aletter of submission in place)	30/09/2012 (7 sub counties submit draft final accounts to CAO's office at H/Qs by 15/09/2012 -District draft final accounts submitted to theOAG and aletter of submission in place)
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Non Standard Outputs: All necessary books of account purchased All necessary books of account purchased

Allowances 1,964

Books, Periodicals and Newspapers 3,500

Printing, Stationery, Photocopying and Binding 360

Travel Inland 3,370

Fuel, Lubricants and Oils 1,082

Wage Rec't:

Non Wage Rec't: 5,750 10,276

Domestic Dev't:

Donor Dev't:

Total 5,750 10,276

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 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 Kam	Salaries for 2 staff paid at District level 3 Staff members inducted at District level on hands on exercises Computers and office equipments maintained at Headquarters Local Workshops attended at District Headquarters Welfare and entertainment provid
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General Staff Salaries 8,653

Allowances 9,000

Advertising and Public Relations 400

Hire of Venue (chairs, projector etc) 260

Vote: 604 Napak District**2012/13 Quarter 1****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)
3. Statutory Bodies		
<i>Welfare and Entertainment</i>		1,400
<i>Printing, Stationery, Photocopying and Binding</i>		1,255
<i>Bank Charges and other Bank related costs</i>		203
<i>Subscriptions</i>		30
<i>Travel Inland</i>		680
<i>Fuel, Lubricants and Oils</i>		3,144
<i>Wage Rec't:</i>	8,895	8,653
<i>Non Wage Rec't:</i>	2,273	16,372
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	8,614	
Total	19,783	25,024
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.
1Evaluation committee meetings conducted.
Monitoring of contracts by PDU/Contracts committee conducted at Sub C

1st quarter Procurement needs received
Preparation of bidding documents done for 1st qtr
3 Contracts committee meetings held at District level.
1Evaluation committee meetings conducted.
Monthly Office rent paid at District level
Welfare and entertain

<i>Allowances</i>		3,554
<i>Hire of Venue (chairs, projector etc)</i>		600
<i>Welfare and Entertainment</i>		500
<i>Special Meals and Drinks</i>		360
<i>Printing, Stationery, Photocopying and Binding</i>		1,514
<i>Fuel, Lubricants and Oils</i>		580
<i>General Staff Salaries</i>		3,878
<i>Wage Rec't:</i>	3,467	3,878
<i>Non Wage Rec't:</i>	4,929	7,108
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,396	10,986

Output: LG staff recruitment services

Vote: 604 Napak District**2012/13 Quarter 1****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		
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 Job ad	One Staff Salary paid at District level done 1 DSC meeting conducted at District level Submissions on Interdiction received Monthly Salaries for Chair DSC paid Office Rent paid for the quarter
<i>General Staff Salaries</i>		5,785
<i>Allowances</i>		6,290
<i>Incapacity, death benefits and funeral expenses</i>		720
<i>Hire of Venue (chairs, projector etc)</i>		500
<i>Welfare and Entertainment</i>		4,894
<i>Printing, Stationery, Photocopying and Binding</i>		640
<i>DSC Chair's Salaries</i>		4,500
<i>Travel Inland</i>		100
<i>Fuel, Lubricants and Oils</i>		1,386
<i>Wage Rec't:</i>	11,203	10,285
<i>Non Wage Rec't:</i>	2,737	14,530
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	13,940	24,815
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.)	2 (Two land applications were issued out to private developers but not yet determined.)
No. of Land board meetings	1 (1 land board meetings held at the district head quarters.)	0 (No meeting conducted)
Non Standard Outputs:	two trainings were organised for district land board by uganda land alliance.	SEAL for landboard being processed Submission of Land Board file to the Ministry being finalized
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,223	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,223	0
Output: LG Political and executive oversight		

Vote: 604 Napak District

2012/13 Quarter 1

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)
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3. Statutory Bodies

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
PAF Political Monitoring conducted for the quarter
Wel

<i>General Staff Salaries</i>		15,300
<i>Allowances</i>		3,930
<i>Welfare and Entertainment</i>		384
<i>Bank Charges and other Bank related costs</i>		166
<i>Salary and Gratuity for LG elected Political Leaders</i>		22,500
<i>General Supply of Goods and Services</i>		3,450
<i>Travel Inland</i>		80
<i>Fuel, Lubricants and Oils</i>		10,724
<i>Maintenance - Vehicles</i>		1,336
<i>Maintenance Other</i>		40
<i>Transfers to Government Institutions</i>		225
<i>Wage Rec't:</i>	31,231	37,800
<i>Non Wage Rec't:</i>	11,413	20,335
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	42,643	58,135

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 meeting held at District level
Welfare and entertainment provided at District level
Sector outputs monitored at the Sub Counties by some Committees
Fuel, Oils and Lubricants procured at District level
Stationery procured at Distri

<i>Allowances</i>		3,858
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,700	3,858
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,700	3,858

Additional information required by the sector on quarterly Performance

Vote: 604 Napak District**2012/13 Quarter 1****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)
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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 markets	2 exhibition stalls planned for construction and No. of farmer groups supported and facilitated in group marketing. Farmer prioritised enterprise development at district and sub county levels planned for next quarter
<i>General Staff Salaries</i>		8,884
<i>Wage Rec't:</i>	8,884	8,884
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,884	8,884

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	1836 (This technologies such as bullocks, heifers, hand hoes, sorghum sekedo, green grams, maize, cassava, chickens, oxo ploughs and chains, sheep torgenbugs, beans k132, cow peas, poptatoe vins will benefit selected food security and market oriented and commercilaisation farmers in all the district)	1836 (no tchnologies have been procured this time yet)
Non Standard Outputs:	Not applicable	N/A
<i>Donations</i>		14,014
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	14,014	14,014
<i>Donor Dev't:</i>		
Total	14,014	14,014

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

No. of functional Sub County Farmer Forums	8 (Eight sub county farmers forums are identified and registered and monitor the implementation of the NAADS acitivites at the sub county)	98 (98 farmer forum identified and are functional)
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.)	1820 (1820 already identified and are to be supported. The commercialising farmers are to be selected in due course)

Vote: 604 Napak District**2012/13 Quarter 1****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		
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.)	1820 (1820 farmers selected, except for commercialising farmers)
No. of farmer advisory demonstration workshops	4 (4 sub county demonstration workshops conducted for the sub counties of irrii, Lokopo, Lotome and Lorengechora .)	0 (not yet carried out awaiting the selection of all beneficiaries)
Non Standard Outputs:		N/A
<i>Transfers to other gov't units(capital)</i>		190,762
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	190,759	190,762
<i>Donor Dev't:</i>		0
Total	190,759	190,762

Function: District Production Services**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>		24,863
<i>Wage Rec't:</i>	13,114	24,863
<i>Non Wage Rec't:</i>	750	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	13,864	24,863

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.

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

Vote: 604 Napak District

2012/13 Quarter 1

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)
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5. Health

Non Standard Outputs:	Staff salaries paid, -Staff allowances paid -Office operations done	Motivated staff present at the Health facilities, prevention of the disease outbreak, Healthy and productive community
<i>General Staff Salaries</i>		102,061
<i>Allowances</i>		7,014
<i>Workshops and Seminars</i>		24,628
<i>Staff Training</i>		12,130
<i>Welfare and Entertainment</i>		220
<i>Special Meals and Drinks</i>		100
<i>Printing, Stationery, Photocopying and Binding</i>		492
<i>Bank Charges and other Bank related costs</i>		391
<i>Telecommunications</i>		200
<i>Travel Inland</i>		580
<i>Fuel, Lubricants and Oils</i>		520
<i>Maintenance - Vehicles</i>		1,213
<i>Incapacity, death benefits and funeral expenses</i>		904
<i>Wage Rec't:</i>	122,270	102,061
<i>Non Wage Rec't:</i>	5,459	6,064
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	154,804	42,328
Total	282,533	150,453

2. Lower Level Services

Output: NGO Hospital Services (LLS.)

No. and proportion of deliveries conducted in NGO hospitals facilities.	300 (Matany Hospital Lokuwas Parish, Matany Sub County)	190 (Matany Hospital, Lokuwas Parish, Matany Sub County)
Number of outpatients that visited the NGO hospital facility	6000 (Matany Hospital, Lokuwas Parish, Matany Sub County)	4676 (Matany Hospital, Lokuwas Parish, Matany Sub County)
Number of inpatients that visited the NGO hospital facility	300 (Matany Hospital Lokuwas Parish Matany Sub County)	280 (Matany Hospital Lokuwas Parish Matany Sub county)
Non Standard Outputs:	Matany Hospital Lokuwas Parish Matany Sub County	Healthy Children delivered under care of a trained personnel
<i>LG Conditional grants(current)</i>		146,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	146,600	146,000
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	146,600	146,000

Output: NGO Basic Healthcare Services (LLS)

Vote: 604 Napak District**2012/13 Quarter 1****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		
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	75 (Kangole HCIII, Lokoreto Parish, Ngoleriet S/C)	42 (Kangole HCIII, Lokoreto Parish, Ngoleriet S/C)
No. and proportion of deliveries conducted in the NGO Basic health facilities	87 (Kangole HCIII, Lokoreto Parish, Ngoleriet S/C)	65 (Kangole HCIII, Lokoreto Parish, Ngoleriet S/C)
Number of inpatients that visited the NGO Basic health facilities	125 (Kangole HCIII, Lokoreto Parish Ngoleriet S/C)	107 (Kangole HCIII, Lokoreto Parish Ngoleriet S/C)
Number of outpatients that visited the NGO Basic health facilities	1200 (Kangole HCIII, Lokoreto Parish Ngoleriet Sub County)	987 (Kangole HCIII, Lokoreto Parish Ngoleriet Sub County)
Non Standard Outputs:	N/A	Prevention of immunizable diseases and health children.
<i>LG Conditional grants(current)</i>		5,045
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	5,045	5,045
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	5,045	5,045

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

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))	256 (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 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))	187 (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))
%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 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))	5 (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 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)	30124 (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)

Vote: 604 Napak District**2012/13 Quarter 1****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		
%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))	85 (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))
No. of children immunized with Pentavalent vaccine	3000 (12000 Children immunised in all the health units in the District.)	2373 (Immunization of children with pantavalent vaccine from All the Health facilities are been done in the 10 Government facilities of Ngoleriet, Morulinga, Apeitolim , Amedek, Nabwal,Lopeei, Lokopo,Lorengechora,Iriiri and Lotome)
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))	313 (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>		17,495
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	17,500	17,495
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	17,500	17,495
3. Capital Purchases		
Output: Buildings & Other Structures (Administrative)		
Non Standard Outputs:	DHO's office and Morolinga HCII Chain-link completed and in place.	Working environment enhanced and security improved in most of the Health units premises.
<i>Non-Residential Buildings</i>		18,097
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	95,267	18,097
<i>Donor Dev't:</i>		0
Total	95,267	18,097
Output: PRDP-Staff houses construction and rehabilitation		
No of staff houses constructed	1 (Health staff house constructed and in use at kangole health centre iii.)	1 (Kangole HCIII, Lokoreto Parsih, Ngoleriet S/C)
No of staff houses rehabilitated	0	0 (N/A)
Non Standard Outputs:		Accomodation provision for the staff will motivate their service delivery and timeliness in reporting for service on daily bases hence general productivity of the staff
<i>Residential Buildings</i>		18,602
<i>Wage Rec't:</i>		0

Vote: 604 Napak District**2012/13 Quarter 1****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>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	80,006	18,602
<i>Donor Dev't:</i>		0
Total	80,006	18,602

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 (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.)
No of maternity wards rehabilitated	1 (Lokopo HCIII in Nakwamoru Parish in Lokopo Sub County rehabilitated.)	0 (Lokopo HCIII in Nakwamoru Parish in Lokopo Sub County rehabilitated.)
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

<i>Residential Buildings</i>		6,784
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	41,672	6,784
<i>Donor Dev't:</i>		0
Total	41,672	6,784

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards constructed	0	0 (N/A)
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)
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>		6,022
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	8,465	6,022
<i>Donor Dev't:</i>		0
Total	8,465	6,022

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 (Completion of the Construction of the OPD in Lotome HCIII, Moruogora Parish on Lotome Sub County)
Non Standard Outputs:		Environment that is conducive for the both the health workers and the during health services delivery

Vote: 604 Napak District**2012/13 Quarter 1****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>Non-Residential Buildings</i>		26,759
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	43,175	26,759
<i>Donor Dev't:</i>		0
Total	43,175	26,759

Output: PRDP-Specialist health equipment and machinery

Value of medical equipment procured	2 (Iriiri Health Centre III Iriiri Parish in Iriiri Sub County,)	1 (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>		11,339
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	15,340	11,339
<i>Donor Dev't:</i>		0
Total	15,340	11,339

Additional information required by the sector on quarterly Performance**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.)	233 (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.)
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Vote: 604 Napak District**2012/13 Quarter 1****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		
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 Lopei PS, 8 in Lomuno PS, 8 in Lokodiokodio PS, 7 in Lomaratoit PS, 4 in cholichol PS, 6 in Kaurikiakine PS, 9 in Nakicelet 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.)	260 (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 Lopei PS, 8 in Lomuno PS, 8 in Lokodiokodio PS, 7 in Lomaratoit PS, 4 in cholichol PS, 6 in Kaurikiakine PS, 9 in Nakicelet 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.)
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.
<i>Primary Teachers' Salaries</i>		143,615
<i>Wage Rec't:</i>	375,095	143,615
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	7,506	
Total	382,602	143,615

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

No. of pupils sitting PLE	853 (The Number of pupils sitting PLE in 2012 and are registered are 853 in 18 primary Schools)	836 (The Number of pupils sitting PLE in 2012 and are registered are 853 in 18 primary Schools)
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)	21 (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)

Vote: 604 Napak District**2012/13 Quarter 1****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		
No. of pupils enrolled in UPE	18437 (Lokopo PS in Lokopo sub county, Lokopo Parish. Longalom PS in Lokopo Sub county , Longalom Parish. Nakicelet 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.)	17534 (423 Lokopo PS in Lokopo sub county, Lokopo Parish. 1180 Longalom PS in Lokopo Sub county , Longalom Parish. 570 Nakicelet PS in Lokopo Sub county akalale Parish. 877 Apeitolim PS in Lokopo Sub county , Apeitolim Parish. 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. 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. 217 Lomaratoit PS in Irrir Sub county, Irrir parish. 763 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 (Drop out rate is at 82% in all the 30 government Aided schools in the District.)
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
<i>LG Conditional grants(current)</i>		37,201
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	27,900	37,201
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	27,900	37,201
3. Capital Purchases		
Output: PRDP-Classroom construction and rehabilitation		
No. of classrooms rehabilitated in	0 (N/A)	10 (Renovation of 5 Classrooms in Kalotom PS

Vote: 604 Napak District**2012/13 Quarter 1****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		
UPE		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)
No. of classrooms constructed in UPE	10 (4 Old classrooms and an officie renovated in kangole a Boys, 6 classrooms at Kalotome P renonovated .)	7 (6 classrooms at Kalotome P 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>		24,723
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	51,736	24,723
<i>Donor Dev't:</i>		0
Total	51,736	24,723
Output: PRDP-Latrine construction and rehabilitation		
No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)
No. of latrine stances constructed	0 (N/A)	35 (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 Cholichol p/s in cholichol parish in Lorengechora sub county,5 stances latrine at Lobok p/s in kikipurat parish in Lorengechora sub county)
Non Standard Outputs:		Improved hygiene and sanitation in the schools. - Proper use of the pit latrines. - Separate stances for boys and girls.
<i>Non-Residential Buildings</i>		6,175
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		6,175
<i>Donor Dev't:</i>		0
Total	0	6,175
Function: Secondary Education		
1. Higher LG Services		
Output: Secondary Teaching Services		
No. of students passing O level	145 (The Number of Students passing ' O' Level to increase to 254 in 2013)	346 (The Number of Students passing ' O' Level to increase to 254 in 2013)

Vote: 604 Napak District**2012/13 Quarter 1****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		
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)	200 (200 students being prepared to sit for UCE 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>		
Total	40,648	43,104
2. Lower Level Services		
Output: Secondary Capitation(USE)(LLS)		
No. of students enrolled in USE	3 (Universal secondary education grant paid directly to schools.)	1146 (658 Students in Kangole Girls S.S, in Ngoleriet Sub county Lokoreto parish, 212 students in St. Andrews SS Lotome Lotome Sub county, Moruongor Parish and St. Daniel S.S Matany sub county , Lokuwas Parish.)
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
Total	32,921	40,892
Function: Skills Development		
1. Higher LG Services		
Output: Tertiary Education Services		
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.)	2 (2 instructors paid salaries at Moroto Technical institute in Nawaikorot)
No. of students in tertiary education	74 (74 students in Moroto Technical School in Napak District in Ngoleriet Subcounty Nawaikorot Parish.)	70 (70 students in Moroto Technical School in Napak District in Ngoleriet Subcounty Nawaikorot Parish.)
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.

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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		
<i>Tertiary Teachers' Salaries</i>		3,519
<i>Wage Rec't:</i>	4,151	3,519
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,151	3,519

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	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
<i>General Staff Salaries</i>		8,207
<i>Incapacity, death benefits and funeral expenses</i>		2,286
<i>Books, Periodicals and Newspapers</i>		490
<i>Maintenance - Vehicles</i>		671
<i>Wage Rec't:</i>	26,664	8,207
<i>Non Wage Rec't:</i>	2,699	3,447
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	14,688	
Total	44,050	11,654

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 Loparipar 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.)	40 (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, 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 .)	0 (Kangole Girls Senior Secondary School, St Daniel comboni Secondary School and St Andrews S.S Lotome .)

Vote: 604 Napak District**2012/13 Quarter 1****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		
No. of inspection reports provided to Council	2 (3 reports in a quarter, to the district council.)	3 (3 reports in a quarter, to the district council.)
No. of tertiary institutions inspected in quarter	2 (Inspection of one tertiary institution in the subcounty of Ngoleriet and Matany Nursing School in Matany sub county ,Lokuwas Parish)	0 (Inspection of one tertiary institution 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	Improved school performance in terms of teaching and learning. - Proper curriculum coverage. - Improved quality education in the primary schools
<i>Allowances</i>		1,250
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,201	1,250
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,201	1,250

Output: Sports Development services

Non Standard Outputs:	Sports and Physical Education activities done in all schools including National Athletics	Sports and Physical Education activities done in all schools including National Athletics
<i>Allowances</i>		398
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,789	398
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,789	398

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>		9,171
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		4,560
<i>Allowances</i>		1,830

Vote: 604 Napak District**2012/13 Quarter 1****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)
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7a. Roads and Engineering

Wage Rec't:	22,137	9,171
Non Wage Rec't:	10,538	6,390
Domestic Dev't:		
Donor Dev't:	1,047	
Total	33,723	15,561

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 have ebraced need to creat more access raods and utilization of the facilities
Allowances		2,613
Fuel, Lubricants and Oils		503
Maintenance - Vehicles		850
Wage Rec't:		
Non Wage Rec't:	4,550	3,967
Domestic Dev't:		
Donor Dev't:		
Total	4,550	3,967

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

No of bottle necks removed from CARs	21 (All Sub Counties in the District i.e Iriiri, Lorengechora, Lopeei, Lokopo, Lotome,Ngoleriet and Matany)	0 (Not yet implemented)
Non Standard Outputs:	Community inproved acces to services to improve their lives	Improved access road
Wage Rec't:		0
Non Wage Rec't:	13,017	0
Domestic Dev't:		0
Donor Dev't:		0
Total	13,017	0

Output: Urban unpaved roads rehabilitation (other)

Length in Km of urban unpaved roads rehabilitated	3 (Lorengechora Town Council, Longole Zakayo,Akobo Lowok,Lokong, Lopkut Chobol,Loporon Amurungimoe)	3 (Lorengechora 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	Lorengechora Town Council, Longole Zakayo,Akobo Lowok,Lokong, Lopkut Chobol,Loporon Amurungimoe under maintenance
Transfers to other gov't units(current)		18,418
Wage Rec't:		0

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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		
<i>Non Wage Rec't:</i>	18,418	18,418
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	18,418	18,418

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

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	N/A
<i>Travel Inland</i>		2,320
<i>Fuel, Lubricants and Oils</i>		1,300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		3,620
<i>Domestic Dev't:</i>	11,631	0
<i>Donor Dev't:</i>		
Total	11,631	3,620

Output: Supervision, monitoring and coordination

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 Committee held and deliberated on WASH focused issues)
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 (To be tested in second quarter)
No. of supervision visits during and after construction	14 (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)	1 (Inspection of Newly Constructed Springs in iriiri)
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 second quarter)
Non Standard Outputs:	communities have access to safe water and sanitation activities and prevent waterb related diseases,	Communities have access to clean water as a result of spring protection

Allowances

430

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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)
7b. Water		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	7,794	430
<i>Donor Dev't:</i>		
Total	7,794	430
Output: Promotion of Community Based Management, Sanitation and Hygiene		
No. of water user committees formed.	12 (Water user Committees formed in selected 22 Villages of the District, increased community awareness on O&M of Water facilities)	0 (Will be formed in second quarter)
No. of water and Sanitation promotional events undertaken	27 (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)	67 (Planning and advocacy Meeting at District and S/County, Community Sensitization to fulfil critical requirements in 22 Villages, held parish WASH Coordination Committee Meetings, extension workers meeting held with Sub County staff)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2 (District and Sub County Advocacy meeting held at District Headquarters, Extension Workers quarterly Review meeting held)	2 (Advocacy was held at the District and Sub County)
No. Of Water User Committee members trained	12 (Water user Committees trained in selected 22 Villages of the District, increased community awareness on O&M of Water facilities)	0 (Will be trained in second quarter)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (this has not been planned for)
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	Planning and advocacy Meeting at District and S/County, Community Sensitization to fulfil critical requirements in 22 Villages, held parish WASH Coordination Committee Meetings, extension workers meeting held with Sub County staff
<i>Allowances</i>		18,773
<i>Hire of Venue (chairs, projector etc)</i>		500
<i>Printing, Stationery, Photocopying and Binding</i>		800
<i>Fuel, Lubricants and Oils</i>		2,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	7,311	22,073
<i>Donor Dev't:</i>	24,368	0
Total	31,679	22,073
Output: Promotion of Sanitation and Hygiene		

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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)
7b. Water		
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	Building rapport with Community Leaders to Improve sanitation in the Communities
<i>Allowances</i>		667
<i>Fuel, Lubricants and Oils</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,000	867
<i>Domestic Dev't:</i>	4,750	0
<i>Donor Dev't:</i>		
Total	9,750	867
3. Capital Purchases		
Output: Construction of public latrines in RGCs		
No. of public latrines in RGCs and public places	0 (N/A)	0 (construction of Loppei VIP latrine still undergoing Procurement process)
Non Standard Outputs:	N/A	Access to safe excreta disposal by The Communities, improved environmental sanitation in the Communities
<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
Total	0	0
Output: PRDP-Construction of public latrines in RGCs		
No. of public latrines in RGCs and public places	0 (N/A)	0 (Latrine for Apeitolim Trading Centre has been proposed for second quarter)
Non Standard Outputs:	N/A	Access to safe excreta disposal by The Communities, improved environmental sanitation in the Communities
<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
Total	0	0
Output: Spring protection		
No. of springs protected	0 (N/A)	0 (This will be done in second quarter)
Non Standard Outputs:	N/A	Protection of Springs in Iriiri Sub County, tepeth parish, improved provision of water supply to the communities of Tepeth

Vote: 604 Napak District**2012/13 Quarter 1****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)
7b. Water		
<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
Total	0	0
Output: Borehole drilling and rehabilitation		
No. of deep boreholes drilled (hand pump, motorised)	0 (N/A)	0 (This will be implemented in second quarter)
No. of deep boreholes rehabilitated	8 (Borehole Rehabilitation in Ngoleriet Sub County, increased functionality of water sources)	3 (Borehole Rehabilitation in Ngoleriet & Lokopo Sub Counties, increased functionality of water sources)
Non Standard Outputs:	Boreholes rehabilitated in Ngoleriet Sub County, increased functionality of water sources and hence water coverage	Boreholes rehabilitated in Ngoleriet Sub County, increased functionality of water sources and hence water coverage
<i>Other Structures</i>		1,626
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		1,626
<i>Donor Dev't:</i>		0
Total	0	1,626
Output: PRDP-Borehole drilling and rehabilitation		
No. of deep boreholes drilled (hand pump, motorised)	0 (N/A)	0 (This will be implemented in Second Quarter)
No. of deep boreholes rehabilitated	9 (Rehabilitation of 9 Boreholes in Iriiri Sub County, increased functionality of water sources)	0 (will be implemented in second quarter)
Non Standard Outputs:	Increased water Coverage and functionality of water Source in the District	Increased water Coverage and functionality of water Source in the District
<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
Total	0	0
Output: PRDP-Construction of dams		
No. of dams constructed	1 (Routine maintenance of Dams & valley Tanks in Apeitolim, Lorengechora, Lopeei & matany)	1 (Routine maintenance of Dams & valley Tanks in Apeitolim, Lorengechora, Lopeei & matany done, increased functionality of water for production facilities)
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	Dams well maintained, regulr provision of water for livestock and agriculturalm production Community have access to water for agricultural as well as domestic use

Vote: 604 Napak District**2012/13 Quarter 1****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)
7b. Water		
<i>Other Structures</i>		1,964
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,112	1,964
<i>Donor Dev't:</i>		0
Total	5,112	1,964

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:	Purchase of small office equipment, photocopier staff welfare, stationery, fuel, furniture purchased and staff salaries	Purchase of small office equipment, stationery, fuel, under micro procurement.
<i>General Staff Salaries</i>		6,011
<i>Allowances</i>		11,646
<i>Incapacity, death benefits and funeral expenses</i>		1,562
<i>Welfare and Entertainment</i>		3,254
<i>Special Meals and Drinks</i>		1,700
<i>Printing, Stationery, Photocopying and Binding</i>		351
<i>Bank Charges and other Bank related costs</i>		83
<i>Travel Inland</i>		1,613
<i>Fuel, Lubricants and Oils</i>		2,590
<i>Wage Rec't:</i>	6,475	6,011
<i>Non Wage Rec't:</i>		22,799
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	6,475	28,810

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	0 (Not planned for the quarter)	1 (N/A)
Non Standard Outputs:	Not planned for the quarter	N/A

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0

Vote: 604 Napak District**2012/13 Quarter 1****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)
8. Natural Resources		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	0
Output: Community Training in Wetland management		
No. of Water Shed Management Committees formulated	3 (3 WAPs, and SAPs developed by wetlands committee in Lopeei, Lokopo, Matany and Iriiri sub counties)	2 (21 community members sensitised on wise use of Lokichar and Longorikipi wetlands in Lopeei, Lokopo and Matany sub counties)
Non Standard Outputs:	Communities of Lokopo, Lopeei, Matany and Iriiri sub counties able to plant trees to conserve the wetlands	13 men and 8 women sensitised on wise use of wetlands for matany, Lokopo and Lopeei sub counties.
<i>Workshops and Seminars</i>		1,108
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	612	1,108
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	612	1,108
Output: River Bank and Wetland Restoration		
Area (Ha) of Wetlands demarcated and restored	100 (100,000 hectraes of land demarcated and restored in the above sub counties)	0 (not implemented)
No. of Wetland Action Plans and regulations developed	1 (1 wetland action plan developed for Lopeei sub counties)	2 (2 Action plans developed for Longorikipi and Lokichar wetlands)
Non Standard Outputs:	100,000 hectraes of land demarcated and restored in the above sub counties	N/A
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	417	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	417	0
Output: PRDP-Stakeholder Environmental Training and Sensitisation		
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,)	175 (105 men and 70 women sensitised on environment and natural resources management)
Non Standard Outputs:	40 community members sensitized, 7 by-laws formulated and enforced, community taken for exchange visit,	175 Hon.councillors at District and sub county, environment committees sensitised on environment and natural resources management in all the 7 sub counties of Matany, Lopeei, Lokopo, Iriiri, Lorengecora Lotome and Ngoleriet
<i>Hire of Venue (chairs, projector etc)</i>		146
<i>Bank Charges and other Bank related costs</i>		89
<i>Telecommunications</i>		140

Vote: 604 Napak District**2012/13 Quarter 1****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)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	22,784	
<i>Domestic Dev't:</i>		375
<i>Donor Dev't:</i>		
Total	22,784	375

8. Natural Resources*Wage Rec't:**Non Wage Rec't:**Domestic Dev't:**Donor Dev't:***Total**

22,784

375

22,784

375

Additional information required by the sector on quarterly Performance

The PRDP guideline was released late after budgeting the activities so which made some changes on the workplan. The funds released for physical planning by GIZ ugx 22,000,000 is not yet spent because of the delay in procurement process but may be spent in

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, 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, New CDOs and ACDOs inducted.
<i>General Staff Salaries</i>		18,543
<i>Allowances</i>		1,019
<i>Medical Expenses (To Employees)</i>		500
<i>Incapacity, death benefits and funeral expenses</i>		2,000
<i>Printing, Stationery, Photocopying and Binding</i>		250
<i>Bank Charges and other Bank related costs</i>		276
<i>Travel Inland</i>		640
<i>Fuel, Lubricants and Oils</i>		144
<i>Maintenance Machinery, Equipment and Furniture</i>		420
<i>Wage Rec't:</i>	18,569	18,543
<i>Non Wage Rec't:</i>	2,444	5,249
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	3,750	
Total	24,763	23,792

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)	47 (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)
Non Standard Outputs:		NA

Vote: 604 Napak District**2012/13 Quarter 1****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		
<i>Travel Inland</i>		300
<i>Wage Rec't:</i>	1,383	
<i>Non Wage Rec't:</i>	581	300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	29,245	
Total	31,209	300

Output: Social Rehabilitation Services

Non Standard Outputs:	Juveniles transported to reformatory homes	Juveniles transported to reformatory homes
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	150	
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	150	0

Output: Adult Learning

No. FAL Learners Trained	2400 (FAL Instructors trained, FAL Instructors paid, International Literacy day celebrated, 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
<i>Allowances</i>		191
<i>Travel Inland</i>		544
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,564	735
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,564	735

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 conducted in all sub-counties	community mobilised on prevention, mitigation and response on Gender based violence (GBV)
<i>Allowances</i>		329
<i>Travel Inland</i>		237
<i>Wage Rec't:</i>	1,383	

Vote: 604 Napak District**2012/13 Quarter 1****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		
<i>Non Wage Rec't:</i>	450	0
<i>Domestic Dev't:</i>		566
<i>Donor Dev't:</i>		
Total	1,833	566
Output: Children and Youth Services		
No. of children cases (Juveniles) handled and settled	20 (Data on violence and abuses affecting children collected, stored and analysed, Case investigation reports on Juveniles produced, Reformatory places assessed)	0 (No activity conducted)
Non Standard Outputs:		N/A
<i>Welfare and Entertainment</i>		2,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	375	
<i>Domestic Dev't:</i>		2,000
<i>Donor Dev't:</i>		
Total	375	2,000
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, Lorengochora and Ngoleriet Sub-counties)	8 (1 Youth council meeting conducted, Youth council activities monitored in Lotome, Matany, Lokopo, Lopeei, Iriiri, Lorengochora and Ngoleriet Sub-counties)
Non Standard Outputs:		N/A
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	936	
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	936	0
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, Lorengochora, Lokopo, Lopeei, Lotome, Matany, Ngoleriet and Lorengochora Town Council)	1200 (Interest forms from PWD groups received, Elderly registered and accessed Senior Citizens grant under SAGE in Iriiri and Lorengochora Sub-counties)
Non Standard Outputs:		N/A
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	88,121	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	88,121	0

Vote: 604 Napak District

2012/13 Quarter 1

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)
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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.	Salaries paid for 3 staff, stationery & Fuel procured, allowances paid.
<i>General Staff Salaries</i>		5,587
<i>Welfare and Entertainment</i>		260
<i>Printing, Stationery, Photocopying and Binding</i>		440
<i>Bank Charges and other Bank related costs</i>		146
<i>Fuel, Lubricants and Oils</i>		650
<i>Wage Rec't:</i>	3,963	5,587
<i>Non Wage Rec't:</i>	780	1,496
<i>Domestic Dev't:</i>	4,100	0
<i>Donor Dev't:</i>	13,688	0
Total	22,531	7,084

Output: District Planning

No of qualified staff in the Unit	5 (Workshops and seminars on planning attended, at the District Headquarters and outside the district.)	3 (2 planning workshops with OPM & MOTTI attended.)
No of minutes of Council meetings with relevant resolutions	(N/A)	1 (Council minutes captured by office of clerk to council)
No of Minutes of TPC meetings	2 (12 sets of DTTPC meetings in place at the District Planning Unit.)	2 (2 sets of DTTPC meetings held & 2 sets of minutes prepared)
Non Standard Outputs:	N/A	N/A
<i>Welfare and Entertainment</i>		260
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	650	260
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	650	260

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Procurement of photocopier, furniture	N/A
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Vote: 604 Napak District

2012/13 Quarter 1

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)
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,443	0
<i>Donor Dev't:</i>		0
Total	2,443	0

10. Planning

Additional information required by the sector on quarterly Performance

N/A

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	payment of five staff salaries of which one has been paid
<i>General Staff Salaries</i>		2,331
<i>Printing, Stationery, Photocopying and Binding</i>		339
<i>Wage Rec't:</i>	2,043	2,331
<i>Non Wage Rec't:</i>	3,134	339
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,177	2,670

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	16/July/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 a desk top and a laptop, Procurement of office furniture.)	15/08/2012 (quarterly audit report in place)

Vote: 604 Napak District**2012/13 Quarter 1****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)
11. 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 (2 Audits conducted at the District head quarters, 4 Sub-counties of Lotome, Ngoleriet, Iriiri and Matany. First quarter audit reports produced and presented to Management and PAC. Internal control systems functionality tested to be efficient)
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	1 Audit conducted in 2 Secondary schools, 3 Primary Schools and 1 Hospital. Human resource audit conducted in conjunction with the Human Resource Department. Projects Audit conducted on National Agricultural Advisory (NAADS) Programme.
<i>Allowances</i>		210
<i>Bank Charges and other Bank related costs</i>		112
<i>Travel Inland</i>		330
<i>Maintenance - Vehicles</i>		148
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,116	800
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,116	800

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	742,507	500,773
<i>Non Wage Rec't:</i>	454,496	454,496
<i>Domestic Dev't:</i>	364,648	364,648
<i>Donor Dev't:</i>		
Total	1,362,246	1,362,246

Vote: 604 Napak District

2012/13 Quarter 1

Cumulative Department Workplan Performance

UShs 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
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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 from MoFPED. Besides there is perpetual challenge of low local revenue. The district was affected by the budget cuts. Hence there was underfunding and failure to accomplish and implement most planned activities.

Vote: 604 Napak District

2012/13 Quarter 1

Cumulative Department Workplan Performance

UShs 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
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1a. Administration

Non Standard Outputs:	<ul style="list-style-type: none"> -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 fo rLicenses (Registration of donated vehicle made) - broadband internet procured. - solar panels procured. 	<ul style="list-style-type: none"> -Payment of staff salaries done. -Payment of allowances done. - Burial expenses met. -Hire of venue for meetings done. -Welfare and Entertainment. -Special meals -Printing & Stationary procured. -Bank charges paid -Guard Security services paid. -
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Vote: 604 Napak District

2012/13 Quarter 1

Cumulative Department Workplan Performance

UShs 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
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1a. Administration

Expenditure

211101 General Staff Salaries	90,052	46,260	51.4%
211103 Allowances	330,856	8,950	2.7%
211104 Statutory salaries	0	600	N/A
213002 Incapacity, death benefits and funeral expenses	1,120	1,782	159.1%
221002 Workshops and Seminars	1,000	645	64.5%
221003 Staff Training	49,527	12,338	24.9%
221005 Hire of Venue (chairs, projector etc)	300	200	66.7%
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	2,816	117.3%
221014 Bank Charges and other Bank related costs	800	229	28.6%
223004 Guard and Security services	1,200	600	50.0%
224002 General Supply of Goods and Services	800	4,150	518.8%
227001 Travel Inland	31,651	6,715	21.2%
227004 Fuel, Lubricants and Oils	7,000	8,986	128.4%
228002 Maintenance - Vehicles	5,000	75	1.5%
228003 Maintenance Machinery, Equipment and Furniture	1,500	2,662	177.5%
228004 Maintenance Other	0	310	N/A
Wage Rec't:	90,052	Wage Rec't: 46,260	Wage Rec't: 51.4%
Non Wage Rec't:	395,831	Non Wage Rec't: 41,292	Non Wage Rec't: 10.4%
Domestic Dev't:	49,527	Domestic Dev't: 12,338	Domestic Dev't: 24.9%
Donor Dev't:	520,179	Donor Dev't: 0	Donor Dev't: 0.0%
Total	1,055,589	Total 99,889	Total 9.5%

Confirmation by Head of Department

Name : _____

Sign & 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	15 July 2012 (Budget Desk meeting conducted at the District Head Quarters -Books of accounts including cash books, Abstracts of	#Error	In adequate local revenue and lack of transport for the department.
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Vote: 604 Napak District

2012/13 Quarter 1

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
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2. Finance

<p>revenue and expenditure, Ledgers, Journals, As set registers, Revenue registers posted monthly. Bank reconciliation done by the 15th day of the subsequent month.)</p> <p>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</p>	<p>revenue and expenditure, Ledgers, Journals, As set registers, Revenue registers posted monthly.)</p> <p>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</p>
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Expenditure

211101 General Staff Salaries	73,678	18,002	24.4%
211103 Allowances	8,341	398	4.8%
221011 Printing, Stationery, Photocopying and Binding	1,500	500	33.3%
221014 Bank Charges and other Bank related costs	500	178	35.5%
<i>Wage Rec't:</i>	73,678	18,002	24.4%
<i>Non Wage Rec't:</i>	45,074	1,075	2.4%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	118,752	19,077	16.1%

Output: Revenue Management and Collection Services

Value of LG service tax collection	21000 (Collection of local service tax from the sub counties.)	279980 (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.)	1333.24	Limited local revenue sources.
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)	29769004 (Collection from; other fees and charges, Agency fees, park fees, crop and animal husbandry levies.)	496150066 67	
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.)	0 (No collection was realised from this source .)	.00	

Vote: 604 Napak District

2012/13 Quarter 1

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
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2. Finance

Non Standard Outputs:	Land fees	15,000	NA
	Business licences	1,500	
	Liquor licences	0	
	Other licences	1,000	
	Local rent	30,000	
	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	1,430	18.5%
221011 Printing, Stationery, Photocopying and Binding	2,000	510	25.5%
227004 Fuel, Lubricants and Oils	3,500	856	24.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,086	2,796	13.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	20,086	2,796	13.9%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/6/2012 (Copy of Draft budget and workplans in place.)	15/06/2013 (Quarter 4 activity)	#Error	In adequate funding and lack of transport.
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Vote: 604 Napak District

2012/13 Quarter 1

Cumulative Department Workplan Performance

UShs 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
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2. Finance

Date of Approval of the Annual Workplan to the Council	30/4/2012 (Budget conference to be held on 8/12/2012 at the district headquarters.	8/12/2012 (Budget conference to be held on 8/12/2012 at the district headquarters.	#Error	
	4 Budget Desk meetings held at headquarters (i.e quarterly).	4 Budget Desk meetings held at headquarters (i.e quarterly).		
	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)		

Non Standard Outputs: N/A NA

Expenditure

227001 Travel Inland	0	846		N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	16,336	<i>Non Wage Rec't:</i> 846	<i>Non Wage Rec't:</i>	5.2%
<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%
Total	16,336	Total 846	Total	5.2%

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	Inadequate resources and 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.		
	Copies of Final Accounts- 15 H/Q.	Copies of Final Accounts- 15 H/Q.		
	Reports on sub-county supervision- 4 H/Q.	Reports on sub-county supervision- 4 H/Q.		
	Minutes and reports of accountability review meetings- 4 H/Q.	Minutes and reports of accountab		
	Report and minutes of annual financial review meeting- 1 H/Q.			

Expenditure

211103 Allowances	10,086	6,930	68.7%
221007 Books, Periodicals and Newspapers	5,000	2,500	50.0%
221009 Welfare and Entertainment	0	70	N/A
221011 Printing, Stationery, Photocopying and Binding	3,000	150	5.0%

Vote: 604 Napak District

2012/13 Quarter 1

Cumulative Department Workplan Performance

UShs 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
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2. Finance

224002 General Supply of Goods and Services	1,102	1,420	128.8%	
227004 Fuel, Lubricants and Oils	2,500	800	32.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	25,688	11,870	46.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	25,688	11,870	46.2%	

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)	30/09/2012 (7 sub counties submit draft final accounts to CAO's office at H/Qs by 15/09/2012 -District draft final accounts submitted to theOAG and aletter of submission in place)	#Error	Inadequate funding and lack of transport.
Non Standard Outputs:	Books of accounts purchased	All necessary books of account purchased		

Expenditure

211103 Allowances	9,200	1,964	21.3%	
221007 Books, Periodicals and Newspapers	10,000	3,500	35.0%	
221011 Printing, Stationery, Photocopying and Binding	0	360	N/A	
227001 Travel Inland	2,000	3,370	168.5%	
227004 Fuel, Lubricants and Oils	1,000	1,082	108.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	23,000	10,276	44.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	23,000	10,276	44.7%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

0	Three members of staff have not yet been accessed to
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Vote: 604 Napak District**2012/13 Quarter 1****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
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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 3 Staff members inducted at District level on hands on exercises Computers and office equipments maintained at Headquarters Local Workshops attended at District Headquarters Welfare and entertainment provided		payroll, poor local revenue failed the purchase of standard rules of procedure for Council as planned.
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Expenditure

211101 General Staff Salaries	35,581	8,653	24.3%
211103 Allowances	34,458	9,000	26.1%
221001 Advertising and Public Relations	100	400	400.0%
221005 Hire of Venue (chairs, projector etc)	0	260	N/A
221009 Welfare and Entertainment	500	1,400	280.0%
221011 Printing, Stationery, Photocopying and Binding	600	1,255	209.2%

Vote: 604 Napak District

2012/13 Quarter 1

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
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3. Statutory Bodies

221014 Bank Charges and other Bank related costs	0	203		N/A
221017 Subscriptions	0	30		N/A
227001 Travel Inland	1,892	680		35.9%
227004 Fuel, Lubricants and Oils	800	3,144		393.0%
<i>Wage Rec't:</i>	35,581	<i>Wage Rec't:</i> 8,653	<i>Wage Rec't:</i>	24.3%
<i>Non Wage Rec't:</i>	9,093	<i>Non Wage Rec't:</i> 16,372	<i>Non Wage Rec't:</i>	180.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	34,458	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	79,131	Total 25,024	Total	31.6%

Output: LG procurement management services

0	Monitoring of Projects not conducted at Sub Counties by the Contracts Committee due to lack of funds No Subscription paid to IPPU due to inadequate funds No salaries paid to staff due to delayed access to the payroll
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Vote: 604 Napak District

2012/13 Quarter 1

Cumulative Department Workplan Performance

UShs 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
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3. Statutory Bodies

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

211103 Allowances	5,000	3,554	71.1%
221005 Hire of Venue (chairs, projector etc)	0	600	N/A
221009 Welfare and Entertainment	400	500	125.0%
221010 Special Meals and Drinks	0	360	N/A
221011 Printing, Stationery, Photocopying and Binding	2,500	1,514	60.6%
227004 Fuel, Lubricants and Oils	600	580	96.7%
211101 General Staff Salaries	13,867	3,878	28.0%

Vote: 604 Napak District

2012/13 Quarter 1

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
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3. Statutory Bodies

<i>Wage Rec't:</i>	13,867	<i>Wage Rec't:</i>	3,878	<i>Wage Rec't:</i>	28.0%
<i>Non Wage Rec't:</i>	19,716	<i>Non Wage Rec't:</i>	7,108	<i>Non Wage Rec't:</i>	36.1%
<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%
Total	33,583	Total	10,986	Total	32.7%

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 payment for</p> <p>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 Salary paid at District level done</p> <p>1 DSC meeting conducted at District level</p> <p>Submissions on Interdiction received</p> <p>Monthly Salaries for Chair DSC paid</p> <p>Office Rent paid for the quarter</p>	0	<p>The DSC is not yet fully constituted and currently, its composed of only the Chairperson and two other members. The few are overwhelmed with the assignments at the DSC</p>
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Expenditure

211101 General Staff Salaries	21,411	5,785	27.0%
211103 Allowances	3,018	6,290	208.4%
213002 Incapacity, death benefits and funeral expenses	500	720	144.0%
221005 Hire of Venue (chairs, projector etc)	0	500	N/A

Vote: 604 Napak District

2012/13 Quarter 1

Cumulative Department Workplan Performance

UShs 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
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3. Statutory Bodies

221009 Welfare and Entertainment	600	4,894	815.6%	
221011 Printing, Stationery, Photocopying and Binding	500	640	128.0%	
221410 DSC Chair's Salaries	23,400	4,500	19.2%	
227001 Travel Inland	1,000	100	10.0%	
227004 Fuel, Lubricants and Oils	700	1,386	198.0%	
Wage Rec't:	44,811	Wage Rec't: 10,285	Wage Rec't: 23.0%	
Non Wage Rec't:	10,949	Non Wage Rec't: 14,530	Non Wage Rec't: 132.7%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	55,759	Total 24,815	Total 44.5%	

Output: LG Land management services

No. of Land board meetings	4 (3 land board meetings held at the district head quarters.)	0 (No meeting conducted)	.00	The District Land Baord has not yet been endorsed by the Ministry of Lands
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	
Non Standard Outputs:	two trainings were organised for district land board by uganda land alliance.	SEAL for landboard being processed Submission of Land Board file to the Ministry being finalized		

Expenditure

Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	8,892	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%
Total	8,892	Total 0	Total 0.0%

Output: LG Political and executive oversight

0	Inadequate Local Revenue affected most operations of Council including Monitoring the Functionality of the LLGs
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Vote: 604 Napak District**2012/13 Quarter 1****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
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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) one Council meetings held at District level Fuels and Lubricants purchased at District level PAF Political Monitoring conducted for the quarter Wel		
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Expenditure

211101 General Staff Salaries	76,680	15,300	20.0%
211103 Allowances	17,000	3,930	23.1%
221009 Welfare and Entertainment	1,200	384	32.0%

Vote: 604 Napak District

2012/13 Quarter 1

Cumulative Department Workplan Performance

UShs 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
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3. Statutory Bodies

221014 Bank Charges and other Bank related costs	0	166		N/A
221444 Salary and Gratuity for LG elected Political Leaders	48,242	22,500		46.6%
224002 General Supply of Goods and Services	0	3,450		N/A
227001 Travel Inland	10,150	80		0.8%
227004 Fuel, Lubricants and Oils	6,500	10,724		165.0%
228002 Maintenance - Vehicles	4,100	1,336		32.6%
228004 Maintenance Other	0	40		N/A
291001 Transfers to Government Institutions	0	225		N/A
	<i>Wage Rec't:</i> 124,922	<i>Wage Rec't:</i> 37,800	<i>Wage Rec't:</i>	30.3%
	<i>Non Wage Rec't:</i> 45,650	<i>Non Wage Rec't:</i> 20,335	<i>Non Wage Rec't:</i>	44.5%
	<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%
	Total 170,572	Total 58,135	Total	34.1%

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	1 Standing Committee meeting held at District level Welfare and entertainment provided at District level Sector outputs monitored at the Sub Counties by some Committees Fuel, Oils and Lubricants procured at District level Stationery procured at Distri	0	Delayed 1st quarter releases affected committee activities as scheduled leading to congestion of activities in the last month of the quarter
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Expenditure

211103 Allowances	17,200	3,858		22.4%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i> 18,800	<i>Non Wage Rec't:</i> 3,858	<i>Non Wage Rec't:</i>	20.5%
	<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%
	Total 18,800	Total 3,858	Total	20.5%

Vote: 604 Napak District

2012/13 Quarter 1

Cumulative Department Workplan Performance

UShs 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
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3. Statutory Bodies

Confirmation by Head of Department

Name : _____

Sign & 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	2 exhibition stalls planned for construction and No. of farmer groups supported and facilitated in group marketing. Farmer prioritised enterprise development at district and sub county levels planned for next quarter	0	funds not fully remitted
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Expenditure

211101 General Staff Salaries	35,535	8,884	25.0%
Wage Rec't:	35,535	8,884	25.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	35,535	8,884	25.0%

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, poptaoe vins will benefit sellected food security and market oriented and commercilaisation farmers in all the district)	1836 (no tchnologies have been procured this time yet)	8345.45	funds cummulatively released not enough to start the procurement, but adverts are running
Non Standard Outputs:	Not applicable	N/A		

Expenditure

282101 Donations	56,054	14,014	25.0%
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Vote: 604 Napak District**2012/13 Quarter 1****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
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4. Production and Marketing

<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>	56,054	<i>Domestic Dev't:</i>	14,014	<i>Domestic Dev't:</i>	25.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	56,054	Total	14,014	Total	25.0%

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

No. of farmer advisory demonstration workshops	18 (each sub county is planned for 2 demnostartion workshop and 2 moere for the district)	0 (not yet carried out awaiting the selection of all beneficiaries)	.00	funds allocation is low to facilitate their programme and also, they lack transport
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,)	1820 (1820 farmers selected, except for commercialising farmers)	99.13	
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,)	1820 (1820 already identified and are to be supported. The commercialising farmers are to be selected in due course)	99.13	
No. of functional Sub County Farmer Forums	8 (Eight sub county farmers forums are identified and registered and monitor the implementation of the NAADs acitivites at the sub county)	98 (98 farmer forum identified and are functional)	1225.00	

Non Standard Outputs: Not applicable

N/A

Expenditure

263204 Transfers to other gov't units(capital) **0** 190,762 N/A

<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>	763,035	<i>Domestic Dev't:</i>	190,762	<i>Domestic Dev't:</i>	25.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	763,035	Total	190,762	Total	25.0%

Vote: 604 Napak District

2012/13 Quarter 1

Cumulative Department Workplan Performance

UShs 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
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4. Production and Marketing

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 , Lorengechora, Ngoleriet. Irriir, lopeei, 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 , Lorengechora, Ngoleriet. Irriir, lopeei, Lokopo, Town council, and matany Consultative linkages with Ministry of Agriculture Animal industry and Fisheries . Succes stori	0	Staff recruitemet still lugging behind.
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Expenditure

211101 General Staff Salaries	52,456	24,863	47.4%
Wage Rec't:	52,456	24,863	47.4%
Non Wage Rec't:	3,000	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	55,456	24,863	44.8%

Confirmation by Head of Department

Name : _____

Sign & 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	Motivated staff present at the Health facilities, prevetion of the disease outbreak, Healthy and productive community	0	The constant movement of the communities to farming lands which are too far away from the Health Units and poor accessibilities in these areas.
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Vote: 604 Napak District

2012/13 Quarter 1

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
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5. Health

Expenditure

211101 General Staff Salaries	405,908	102,061	25.1%
211103 Allowances	414,392	7,014	1.7%
221002 Workshops and Seminars	155,445	24,628	15.8%
221003 Staff Training	52,764	12,130	23.0%
221009 Welfare and Entertainment	500	220	44.0%
221010 Special Meals and Drinks	550	100	18.2%
221011 Printing, Stationery, Photocopying and Binding	2,000	492	24.6%
221014 Bank Charges and other Bank related costs	750	391	52.2%
222001 Telecommunications	650	200	30.8%
227001 Travel Inland	4,500	580	12.9%
227004 Fuel, Lubricants and Oils	3,000	520	17.3%
228002 Maintenance - Vehicles	4,000	1,213	30.3%
273102 Incapacity, death benefits and funeral expenses	1,000	904	90.4%
<i>Wage Rec't:</i>	405,908	<i>Wage Rec't:</i> 102,061	<i>Wage Rec't:</i> 25.1%
<i>Non Wage Rec't:</i>	21,836	<i>Non Wage Rec't:</i> 6,064	<i>Non Wage Rec't:</i> 27.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	619,209	<i>Donor Dev't:</i> 42,328	<i>Donor Dev't:</i> 6.8%
Total	1,046,953	Total 150,453	Total 14.4%

2. Lower Level Services

Output: NGO Hospital Services (LLS.)

Number of outpatients that visited the NGO hospital facility	79000 (Matany Hospital, Lokuwas Parish, Matany Sub County)	4676 (Matany Hospital, Lokuwas Parish, Matany Sub County)	5.92	The Hospital is constraint with lack adequate resources especially Specialist gynecologists, community unwillingness to appreciate the services of professionally trained staff, many Health units have frequent stack out of essential medicine.
No. and proportion of deliveries conducted in NGO hospitals facilities.	1000 (Matany Hospital Lokuwas Parish, Matany Sub County)	190 (Matany Hospital, Lokuwas Parish, Matany Sub County)	19.00	
Number of inpatients that visited the NGO hospital facility	12800 (Matany Hospital, Lokuwas Parish Matany Sub County)	280 (Matany Hospital Lokuwas Parish Matany Sub county)	2.19	
Non Standard Outputs:	Matany Hospital Lokuwas Parish Matany Sub County	Healthy Children delivered under care of a trained personnel		

Expenditure

263101 LG Conditional grants(current)	586,400	146,000	24.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	586,400	<i>Non Wage Rec't:</i> 146,000	<i>Non Wage Rec't:</i> 24.9%
<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%
Total	586,400	Total 146,000	Total 24.9%

Vote: 604 Napak District**2012/13 Quarter 1****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
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5. Health**Output: NGO Basic Healthcare Services (LLS)**

Number of outpatients that visited the NGO Basic health facilities	15000 (Kangole HCIII, Lokoreto Parish, Ngoleriet S/C)	987 (Kangole HCIII, Lokoreto Parish Ngoleriet Sub County)	6.58	So many patients from the surrounding catchemnt areas all flock the health Units.
No. and proportion of deliveries conducted in the NGO Basic health facilities	350 (Kangole HCIII, Lokoreto Parish, Ngoleriet S/C)	65 (Kangole HCIII, Lokoreto Parish, Ngoleriet S/C)	18.57	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	300 (Kangole HCIII, Lokoreto Parish, Ngoleriet S/C)	42 (Kangole HCIII, Lokoreto Parish, Ngoleriet S/C)	14.00	
Number of inpatients that visited the NGO Basic health facilities	500 (Kangole HCIII, Lokoreto Parish Ngoleriet S/C)	107 (Kangole HCIII, Lokoreto Parish Ngoleriet S/C)	21.40	
Non Standard Outputs:	N/A	Prevention of immuunizable diseases and health children.		

Expenditure

263101 LG Conditional grants(current)	20,179	5,045	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,179	5,045	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	20,179	5,045	25.0%

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

%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	Many communities have been reached through outreach programmes and mass immunization campaigns.
%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))	85 (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))	94.44	

Vote: 604 Napak District**2012/13 Quarter 1****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
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5. Health

No. and proportion of deliveries conducted in the Govt. health facilities	1500 (iriiri HCIII (Iriiri S/C), Lorengechora HCIII (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopee HCIII (Lopee S/C))	313 (iriiri HCIII (Iriiri S/C), Lorengechora HCIII (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopee HCIII (Lopee S/C))	20.87	
Number of inpatients that visited the Govt. health facilities.	1200 (iriiri HCIII (Iriiri S/C), Lorengechora HCIII (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopee HCIII (Lopee S/C))	256 (iriiri HCIII (Iriiri S/C), Lorengechora HCIII (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopee HCIII (Lopee S/C))	21.33	
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), Lopee HCIII (Lopee S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII)	30124 (Iriiri HCIII (Iriiri S/C), Lorengechora HCIII (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopee HCIII (Lopee S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII)	22.59	
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), Lopee HCIII (Lopee S/C), Morulinga HCII (Matany Sub County))	5 (Iriiri HCIII (Iriiri S/C), Lorengechora HCIII (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopee HCIII (Lopee S/C), Morulinga HCII (Matany Sub County))	31.25	
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), Lopee HCIII (Lopee 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))	187 (Iriiri HCIII (Iriiri S/C), Lorengechora HCIII, (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopee HCIII (Lopee 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))	207.78	
No. of children immunized with Pentavalent vaccine	12000 (12000 Children immunised in all the health units in the District.)	2373 (Immunization of children with pantavalent vacine from All the Health facilities are been done in the 10 Government facillities of Ngoleriet, Morulinga, Apeitolim , Amedek, Nabwal,Lopee, Lokopo,Lorengechora,Iriiri and Lotome)	19.78	

Vote: 604 Napak District**2012/13 Quarter 1****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
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5. Health

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
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Expenditure

263101 LG Conditional grants(current)	70,000	17,495	25.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	70,000	<i>Non Wage Rec't:</i> 17,495	<i>Non Wage Rec't:</i> 25.0%
<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%
Total	70,000	Total 17,495	Total 25.0%

*3. Capital Purchases***Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:	DHO's office and Morolinga HCII Chain-link complited and in place.	Working environment enhanced and security improved in most of the Health units premises.	0	Slow working mechanisms by the contractors which has delayed the completion of the projects.
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Expenditure

231001 Non-Residential Buildings	381,069	18,097	4.7%
<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>	381,069	<i>Domestic Dev't:</i> 18,097	<i>Domestic Dev't:</i> 4.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	381,069	Total 18,097	Total 4.7%

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (N/A)	0 (N/A)	0	Slow procurement processes.
No of staff houses constructed	1 (Kangole HCIII, Ngoleriet Sub County)	1 (Kangole HCIII, Lokoreto Parsih, Ngoleriet S/C)	100.00	

Vote: 604 Napak District**2012/13 Quarter 1****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
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5. Health

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	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
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Expenditure

231002 Residential Buildings	80,006	18,602	23.3%
<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>	80,006	<i>Domestic Dev't:</i> 18,602	<i>Domestic Dev't:</i> 23.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	80,006	Total 18,602	Total 23.3%

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 (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.)	.00	Inaduate funding for PHC Development funding
No of maternity wards rehabilitated	1 (Lokopo HCIII, Nakwamoru Parish in Lokopo Sub County.)	0 (Lokopo HCIII in Nakwamoru Parish in Lokopo Sub County rehabilitated.)	.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	26,140	6,784	26.0%
<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>	41,672	<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%
Total	41,672	Total 6,784	Total 16.3%

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	Completed on time but the funds are unusually inadequate
No of OPD and other wards constructed	0 ()	0 (N/A)	0	

Vote: 604 Napak District**2012/13 Quarter 1****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
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5. Health

Non Standard Outputs: Improved and conducive environment which is friendly to the clients

Expenditure

231001 Non-Residential Buildings	33,860	6,022	17.8%
<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>	33,860	<i>Domestic Dev't:</i> 6,022	<i>Domestic Dev't:</i> 17.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	33,860	Total 6,022	Total 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 Low capacity of the the local contractors.

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 (Completion of the Construction of the OPD in Lotome HCIII, Moruogora Parish on Lotome Sub County) 50.00

Non Standard Outputs: N/A Environment that is conducive for the both the health workers and the during health services delivery

Expenditure

231001 Non-Residential Buildings	172,700	26,759	15.5%
<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>	172,700	<i>Domestic Dev't:</i> 26,759	<i>Domestic Dev't:</i> 15.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	172,700	Total 26,759	Total 15.5%

Output: PRDP-Specialist health equipment and machinery

Value of medical equipment procured: 2 (Iriiri Health Centre III Iriiri Parish in Iriiri Sub County,) 1 (Iriiri Health Centre III Iriiri Parish in Iriiri Sub County,) 50.00 Completed and need to instal the equipment but only affected by the slow procurement tendencies.

Non Standard Outputs: N/A Improve lighting and working environment for the Health workers.

Expenditure

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

Vote: 604 Napak District**2012/13 Quarter 1****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
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5. Health**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

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 Lorengcora 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.)	260 (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 Lorengcora 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.)	85.81	Some teachers are gone off the payroll and others have not accessed the payroll.
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Vote: 604 Napak District**2012/13 Quarter 1****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
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6. Education

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.)	233 (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.)	76.90	
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	1,142,100	143,615	12.6%
Wage Rec't:	1,142,100	143,615	12.6%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	30,029	0	0.0%
Total	1,172,129	143,615	12.3%

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

Vote: 604 Napak District

2012/13 Quarter 1

Cumulative Department Workplan Performance

UShs 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
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6. Education

No. of pupils sitting PLE	853 (The Number of pupils sitting PLE in 2011 and are registered are 853 in 18 primary Schools)	836 (The Number of pupils sitting PLE in 2012 and are registered are 853 in 18 primary Schools)	98.01	Inadequate parent support to make sure that the children stay and complete the school cycle.
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)	21 (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)	35.00	Inadequate teachers in schools, Pupil, teacher and Head teacher absenteeism.
No. of student drop-outs	82 (Drop out rate is at 82% in all the 30 government Aided schools in the District.)	0 (Drop out rate is at 82% in all the 30 government Aided schools in the District.)	.00	

Vote: 604 Napak District**2012/13 Quarter 1****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
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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.)	17534 (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. 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. 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. 217 Lomaratoit PS in Irrir Sub county, Irrir parish. 763 Lopeei	95.10	
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Vote: 604 Napak District

2012/13 Quarter 1

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
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6. Education

Non Standard Outputs:	- Improved services delivery in the primary schools.	PS in Lopeei Sub county , Lopeei Parish.)	- Improved services delivery in the primary schools.
	- Adquate learning materials in the schools.		- Adquate learning materials in the schools.
	Participation in co curricular activities		Participation in co curricular activities

Expenditure

263101 LG Conditional grants(current)	111,602	37,201	33.3%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	111,602	37,201	33.3%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	111,602	37,201	33.3%

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)	10 (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)	71.43	One other classroom added since it was part of the six assessed.
No. of classrooms constructed in UPE	11 (4 Old classrooms and an officie renovated in kangole a Boys, 6 classrooms at Kalotome P renonovated .)	7 (6 classrooms at Kalotome P renonovated .)	63.64	
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.		

Expenditure

231001 Non-Residential Buildings	206,945	24,723	11.9%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	206,945	24,723	11.9%
<i>Donor Dev't:</i>		0	0.0%
Total	206,945	24,723	11.9%

Output: PRDP-Latrine construction and rehabilitation

Vote: 604 Napak District

2012/13 Quarter 1

Cumulative Department Workplan Performance

UShs 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
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6. Education

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 Cholichol p/s in cholichol parish in Lorengechora sub county, 5 stances latrine at Lobok p/s in kokipurat parish in Lorengechora sub county.)	35 (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 Cholichol p/s in cholichol parish in Lorengechora sub county, 5 stances latrine at Lobok p/s in kokipurat parish in Lorengechora sub county)	500.00	Not advertised in this quarter
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	105,607	6,175	5.8%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	105,607	6,175	5.8%
<i>Donor Dev't:</i>		0	0.0%
Total	105,607	6,175	5.8%

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level	200 (200 students being prepared to sit for UCE in 2013)	200 (200 students being prepared to sit for UCE in 2013)	100.00	Not all teachers are on the payroll.
No. of students passing O level	254 (The Number of Students passing ' O' Level to increase to 254 in 2013)	346 (The Number of Students passing ' O' Level to increase to 254 in 2013)	136.22	
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.)	100.00	

Vote: 604 Napak District

2012/13 Quarter 1

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
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6. Education

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
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Expenditure

221406 Secondary Teachers' Salaries	162,593	43,104	26.5%
<i>Wage Rec't:</i>	162,593	43,104	<i>Wage Rec't:</i> 26.5%
<i>Non Wage Rec't:</i>		0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
Total	162,593	43,104	Total 26.5%

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	3 (Universal secondary education grant paid directly to schools.)	1146 (658 Students in Kangole Girls S.S, in Ngoleriet Sub county Lokoreto parish, 212 students in St. Andrews SS Lotome Lotome Sub county, Moruongor Parish and St. Daniel S.S Matany sub county , Lokuwas Parish.)	38200.00	No big challenge met because this are the only schools available.
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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.
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Expenditure

263101 LG Conditional grants(current)	131,685	40,892	31.1%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	131,685	40,892	<i>Non Wage Rec't:</i> 31.1%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
Total	131,685	40,892	Total 31.1%

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.)	70 (70 students in Moroto Technical School in Napak District in Ngoleriet Subcounty Nawaikorot Parish.)	94.59	There only two instructors handling the whole student population in the institute.
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Vote: 604 Napak District

2012/13 Quarter 1

Cumulative Department Workplan Performance

UShs 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
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6. Education

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.)	2 (2 instructors paid salaries at Moroto Technical institute in Nawaikorot)	6.25	
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.		

Expenditure

221404 Tertiary Teachers' Salaries	16,605	3,519	21.2%
<i>Wage Rec't:</i>	16,605	<i>Wage Rec't:</i> 3,519	<i>Wage Rec't:</i> 21.2%
<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>		<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%
Total	16,605	Total 3,519	Total 21.2%

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	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	0	funds inadequate to facilitate all the staff in the institute
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Expenditure

211101 General Staff Salaries	106,654	8,207	7.7%
213002 Incapacity, death benefits and funeral expenses	2,300	2,286	99.4%
221007 Books, Periodicals and Newspapers	260	490	188.5%
228002 Maintenance - Vehicles	1,000	671	67.1%

Vote: 604 Napak District**2012/13 Quarter 1****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
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6. Education

<i>Wage Rec't:</i>	106,654	<i>Wage Rec't:</i>	8,207	<i>Wage Rec't:</i>	7.7%
<i>Non Wage Rec't:</i>	10,797	<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>	58,750	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	176,201	Total	11,654	Total	6.6%

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, Nakiceelet 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.)	40 (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, Nakiceelet 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.)	105.26	Fund are inadequate for conducting school inspection in the secondary schools
No. of secondary schools inspected in quarter	3 (Kangole Girls Senior Secondary School, St Daniel comboni Secondary School and St Andrews S.S Lotome .)	0 (Kangole Girls Senior Secondary School, St Daniel comboni Secondary School and St Andrews S.S Lotome .)	.00	
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)	0 (nsection of one tertiary instituion in the subcounty of Ngoleriet and Matany Nursing School in Matany sub county ,Lokuwas Parish)	.00	
No. of inspection reports provided to Council	6 (3 reports in a quarter, to the district council.)	3 (3 reports in a quarter, to the district council.)	50.00	
Non Standard Outputs:	- Improved school performance in terms of teaching and learning. - Proper curriculum coverage. - Improved quality education in the primary schools	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 1

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
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6. Education

Expenditure

211103 Allowances	4,805	1,250	26.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	4,805	<i>Non Wage Rec't:</i> 1,250	<i>Non Wage Rec't:</i> 26.0%	
<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%	
Total	4,805	Total 1,250	Total 26.0%	

Output: Sports Development services

0 Limited funds

Non Standard Outputs: Sports and Physical Education activities done in all schools including National Athletics Sports and Physical Education activities done in all schools including National Athletics

Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & 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 7staffs are accessing pay rol in the Department leading under performance of the budget

Vote: 604 Napak District

2012/13 Quarter 1

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
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7a. Roads and Engineering

<p>Non Standard Outputs:</p> <ul style="list-style-type: none"> 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 	<ul style="list-style-type: none"> Office Operations(Stationary, Oil and Lubricants, Office and Vechile Maintenance) and Payment of allowances
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Expenditure

211101 General Staff Salaries	88,547		9,171		10.4%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0		4,560		N/A
211103 Allowances	15,000		1,830		12.2%
Wage Rec't:	88,547	Wage Rec't:	9,171	Wage Rec't:	10.4%
Non Wage Rec't:	42,156	Non Wage Rec't:	6,390	Non Wage Rec't:	15.2%
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	15,561	Total	11.5%

Output: Promotion of Community Based Management in Road Maintenance

<p>Non Standard Outputs:</p> <ul style="list-style-type: none"> Communities sentized on the need to creat more access raods and utilization of the facilities 	<ul style="list-style-type: none"> Communities have ebraced need to creat more access raods and utilization of the facilities 	<p>0</p>	<p>more funds needs to be allocated for this activity to cater for MPs since they are members of this committee</p>
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Vote: 604 Napak District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

UShs 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
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7a. Roads and Engineering*Expenditure*

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%	
Total	18,198	3,967	21.8%	

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

No of bottle necks removed from CARs	0 (N/A)	0 (Not yet implemented)	0	No fund received for the activity in the first Quarter
Non Standard Outputs:	87km in total of road stretch opened in the sub counties (lorengedora-17km, iriiri-16km, lotome-14km, matany-8km, Ngoleriet-13km, lokopo-12km, lopee-7km)	Improved access road		

Expenditure

Wage Rec't:		0	0.0%	
Non Wage Rec't:	52,068	0	0.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	52,068	0	0.0%	

Output: Urban unpaved roads rehabilitation (other)

Length in Km of urban unpaved roads rehabilitated	13 (Lorengedora Town Council, Longole Zakayo, Akobo Lowok, Lokong, Lopkut Chobol, Loporon Amurungimoe)	3 (Lorengedora Town Council, Longole Zakayo, Akobo Lowok, Lokong, Lopkut Chobol, Loporon Amurungimoe Under maintenance)	23.08	Under performed due to delay of Procurement to identify service provider for materials and delay on force account circular by Central Government
Non Standard Outputs:	Improved accessibilty to services delivery within the Town Council	Lorengedora Town Council, Longole Zakayo, Akobo Lowok, Lokong, Lopkut Chobol, Loporon Amurungimoe under maintenance		

Expenditure

263104 Transfers to other gov't units(current)	73,671	18,418	25.0%	
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Vote: 604 Napak District

2012/13 Quarter 1

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
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7a. Roads and Engineering

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	73,671	<i>Non Wage Rec't:</i>	18,418	<i>Non Wage Rec't:</i>	25.0%
<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%
Total	73,671	Total	18,418	Total	25.0%

Confirmation by Head of Department

Name : _____

Sign & 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.	N/A	0	N/A
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Expenditure

227001 Travel Inland	7,800	2,320	29.7%
227004 Fuel, Lubricants and Oils	5,200	1,300	25.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	3,620
<i>Domestic Dev't:</i>	30,524	<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	30,524	Total	3,620
			11.9%

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.)	0 (this will be done in second quarter)	.00	Accessibility of of The place is difficult, dense thickets and rocky terrain of Napak Moutains, lack of water quality testing kit to rapidly carry out tests, few partners always turn up for the Coordination meetings
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Vote: 604 Napak District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

UShs 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
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7b. Water

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.)	1 (Inspection of Newly Constructed Springs in iriiri)	1.25	
No. of water points tested for quality	36 (36 water points tested for quality in all the sub counties in the district.)	0 (To be tested in second quarter)	.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 District water supply and sanitation coordination meetings conducted in the District head quarters.)	1 (District Water Supply and Sanitation Coordination Committee held and deliberated on WASH focused issues)	25.00	
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	
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	Communities have access to clean water as a result of spring protection		

Expenditure

<i>211103 Allowances</i>	25,000	430	1.7%
<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>	31,177	<i>Domestic Dev't:</i> 430	<i>Domestic Dev't:</i> 1.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	31,177	Total 430	Total 1.4%

Output: Promotion of Community Based Management, Sanitation and Hygiene

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 Surveillance and World water	67 (Planning and advocacy Meeting at District and S/County, Community Sensitization to fulfil critical requirements in 22 Villages, held parish WASH Coordination Committee Meetings, extension workers meeting held with Sub County staff)	60.36	Limited Community involvement in Water and Sanitation activities
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Vote: 604 Napak District

2012/13 Quarter 1

Cumulative Department Workplan Performance

UShs 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
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7b. Water

No. Of Water User Committee members trained	Day) 22 (22 water user committees trained in lorengechora ,iriiri sub county and the town coucil.)	0 (Will be trained in second quarter)	.00	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned for by the department)	0 (this has not been planned for)	0	
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.)	2 (Advocacy was held at the District and Sub County)	22.22	
No. of water user committees formed.	22 (22 Water user committees formed in Lorengechora sub county and the town council.)	0 (Will be formed in second quarter)	.00	
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	Planning and advocacy Meeting at District and S/County,Community Sensitization to fulfil critical requirements in 22 Villages, held parish WASH Coorination Committee Meetings, extension workers meeting held with Sub County staff		

Expenditure

211103 Allowances	73,505	18,773	25.5%
221005 Hire of Venue (chairs, projector etc)	1,904	500	26.3%
221011 Printing, Stationery, Photocopying and Binding	2,808	800	28.5%
227004 Fuel, Lubricants and Oils	20,075	2,000	10.0%
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:	29,243	Domestic Dev't: 22,073	Domestic Dev't: 75.5%
Donor Dev't:	97,473	Donor Dev't: 0	Donor Dev't: 0.0%
Total	126,716	Total 22,073	Total 17.4%

Output: Promotion of Sanitation and Hygiene

0 lack of Transport to reach the Communities, lack exemplarly leadership, Community Negative attitude to change

Vote: 604 Napak District

2012/13 Quarter 1

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
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7b. Water

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

Building rapport with Community Leaders to Improve sanitation in the Communities

Expenditure

211103 Allowances	15,000	667	4.4%
227004 Fuel, Lubricants and Oils	3,720	200	5.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,000	867	4.3%
Domestic Dev't:	19,000	0	0.0%
Donor Dev't:		0	0.0%
Total	39,000	867	2.2%

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 (construction of Loppei VIP latrine still undergoing Procurement process) .00 Slow Procurement Process

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, improved environmental sanitation in the Communities

Expenditure

Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	12,497	0	0.0%
Donor Dev't:		0	0.0%
Total	12,497	0	0.0%

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 (Latrine for Apeitolim Trading Centre has been proposed for second quarter) .00 Slow Procurement Process

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, improved environmental sanitation in the Communities

Expenditure

Vote: 604 Napak District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

UShs Thousands

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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>	13,200	<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%
Total	13,200	Total	0	Total	0.0%

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 (This will be done in second quarter)	.00	Accessibility of Spring areas is difficult
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 parish, improved provision of water supply to the communities of Tepeth		

Expenditure

<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>	20,690	<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%
Total	20,690	Total	0	Total	0.0%

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	10 (Deep borehole drilling and sitting is still under going procurement process.)	0 (This will be implemented in second quarter)	.00	Community dependency syndrome and lack of
No. of deep boreholes rehabilitated	25 (25 boreholes rehabilitated in Matany, Lokopo, Lopeei and Ngoleriet sub counties.)	3 (Borehole Rehabilitation in Ngoleriet & Lokopo Sub Counties, increased functionality of water sources)	12.00	Community Ownership of the facilities, lack of reporting of broken boreholes from the Sub Counties, lack of transport for Hand Pump Mechanics
Non Standard Outputs:	Boreholes Drilled and Rehabilitated, increased Water Coverage in the District.	Boreholes rehabilitated in Ngoleriet Sub County, increased functionality of water sources and hence water coverage		

Expenditure

231007 Other Structures	220,750	1,626	0.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	220,750	<i>Domestic Dev't:</i>	1,626
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	220,750	Total	1,626
			0.7%

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes	12 (This out put is still	0 (This will be implemented in	.00	Slow procurement
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Vote: 604 Napak District

2012/13 Quarter 1

Cumulative Department Workplan Performance

UShs 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
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7b. Water

drilled (hand pump, motorised)	undergoing procurement process and implementation will be in the third quarter.)	Second Quarter)		Process
No. of deep boreholes rehabilitated	35 (35 deep boreholes rehabilitated in iriri sub county, Lorengechora sub county and Town Council.)	0 (will be implemented in second quarter)	.00	
Non Standard Outputs:		Increased water Coverage and functionality of water Siource in the District		

Expenditure

<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>	267,723	<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%
Total	267,723	Total	0	Total	0.0%

Output: PRDP-Construction of dams

No. of dams constructed	4 (Routine maintenance of Dams & valley Tanks in Apeitolim, Lorengechora, Lopeei & matany)	1 (Routine maintenance of Dams & valley Tanks in Apeitolim, Lorengechora, Lopeei & matany done, increased functionality of water for production facilities)	25.00	Lack of ownership of Dams and valley tanks by the Communities, termites destroying the fences of the Valley tanks, inactivity of Dam management Committees
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	Dams well maintained, regulr provision of water for livestock and agriculturalm production Community have access to water for agricultural as well as domestic use		

Expenditure

231007 Other Structures	20,448	1,964	9.6%		
<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>	20,448	<i>Domestic Dev't:</i>	1,964	<i>Domestic Dev't:</i>	9.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	20,448	Total	1,964	Total	9.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

8. Natural Resources

Function: Natural Resources Management

Vote: 604 Napak District

2012/13 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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8. Natural Resources

1. Higher LG Services

Output: District Natural Resource Management

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.	Purchase of small office equipment, stationery, fuel, under micro procurement.	0	delay in funds releases and procurement supply
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Expenditure

211101 General Staff Salaries	25,901	6,011	23.2%
211103 Allowances	0	11,646	N/A
213002 Incapacity, death benefits and funeral expenses	0	1,562	N/A
221009 Welfare and Entertainment	0	3,254	N/A
221010 Special Meals and Drinks	0	1,700	N/A
221011 Printing, Stationery, Photocopying and Binding	0	351	N/A
221014 Bank Charges and other Bank related costs	0	83	N/A
227001 Travel Inland	0	1,613	N/A
227004 Fuel, Lubricants and Oils	0	2,590	N/A
<i>Wage Rec't:</i>	25,901	<i>Wage Rec't:</i> 6,011	<i>Wage Rec't:</i> 23.2%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 22,799	<i>Non Wage Rec't:</i> 0.0%
<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%
Total	25,901	Total 28,810	Total 111.2%

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)	1 (N/A)	50.00	N/A
Non Standard Outputs:	Re-Aforestation of district forests, Increased number of trees and encouragement of Natural re-generation	N/A		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<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%
Total	1,000	Total 0	Total 0.0%

Vote: 604 Napak District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

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8. Natural Resources**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated	10 (Wetlands managment committee trained and WAPs and SAPs developed)	2 (21 community members sensitised on wise use of Lokichar and Longorikipi wetlands in Lopee, Lokopo and Matany sub counties)	20.00	Late releases of funds to the district, poor road network making it defficult to access the operational areas, low value attached by communities to wetlands.
Non Standard Outputs:	community able to conserve the wetland	13 men and 8 women sensitised on wise use of wetlands for matany, Lokopo and Lopee sub counties.		

Expenditure

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

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)	2 (2 Action plans developed for Longorikipi and Lokichar wetlands)	50.00	Inadquate funding to implement the activity and high community expectations for the allowances.
Area (Ha) of Wetlands demarcated and restored	10000 (100 hectares of land demarcated and restored in Lokopo and Lopee sub counties.)	0 (not implemented)	.00	
Non Standard Outputs:	100 hectares of land demarcated and restored	N/A		

Expenditure

<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	1,669	0	0.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	1,669	0	0.0%

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.)	175 (105 men and 70 women sensitised on environment and natural resources management)	437.50	Late releases of funds, Lack of transport for routine sensitisation of communities, Increased demand of firewood and charcoal by communities and the late submission of PRDP guidelines for use of funds after
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Vote: 604 Napak District

2012/13 Quarter 1

Cumulative Department Workplan Performance

UShs 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
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8. Natural Resources

Non Standard Outputs:	40 women and men trained on Environmental management in Lopeei, Lokopo sub county, Matany sub county, Iriiri sub county, Lorengecora sub county, Lotome sub county and Ngoleriet	175 Hon.councillors at District and sub county, environment committees sensitised on environment and natural resources management in all the 7 sub counties of Matany, Lopeei, Lokopo, Iriiri, Lorengecora Lotome and Ngoleriet		planning.
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Expenditure

221005 Hire of Venue (chairs, projector etc)	0	146		N/A
221014 Bank Charges and other Bank related costs	0	89		N/A
222001 Telecommunications	0	140		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	90,135		Non Wage Rec't:	0.0%
Domestic Dev't:		375	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	90,135	375	Total	0.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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, New CDOs and ACDOs inducted.	0	Inadequate funding remains a challenge
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Expenditure

211101 General Staff Salaries	74,275	18,543	25.0%
211103 Allowances	20,216	1,019	5.0%
213001 Medical Expenses(To Employees)	200	500	250.0%
213002 Incapacity, death benefits and funeral expenses	300	2,000	666.7%

Vote: 604 Napak District

2012/13 Quarter 1

Cumulative Department Workplan Performance

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9. Community Based Services

221011 Printing, Stationery, Photocopying and Binding	600	250	41.7%	
221014 Bank Charges and other Bank related costs	0	276	N/A	
227001 Travel Inland	800	640	80.0%	
227004 Fuel, Lubricants and Oils	600	144	24.0%	
228003 Maintenance Machinery, Equipment and Furniture	300	420	140.0%	
Wage Rec't:	74,275	18,543	25.0%	
Non Wage Rec't:	9,776	5,249	53.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:	15,000	0	0.0%	
Total	99,051	23,792	24.0%	

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)	47 (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)	9.40	children keep finding their ways to the streets hence creating a cycle of resettlement
Non Standard Outputs:		NA		

Expenditure

227001 Travel Inland	500	300	60.0%	
Wage Rec't:	5,531	0	0.0%	
Non Wage Rec't:	2,324	300	12.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:	116,981	0	0.0%	
Total	124,836	300	0.2%	

Output: Social Rehabilitation Services

Non Standard Outputs:	Juveniles transported to reformatory homes	Juveniles transported to reformatory homes	0	N/A
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Expenditure

Wage Rec't:		0	0.0%	
Non Wage Rec't:	600	0	0.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	600	0	0.0%	

Output: Adult Learning

No. FAL Learners Trained	2400 (FAL Instructors trained,	2400 (FAL Instructors paid,	100.00	FAL Instructors are
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Vote: 604 Napak District

2012/13 Quarter 1

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
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9. Community Based Services

FAL Instructors paid, Proficiency tests conducted, International Literacy day celebrated, Monitoring and Support supervision done in Lotome, Lokopo, Lopee, Lorengcora, Iriiri, Ngoleriet and Matany Sub-counties)

Monitoring and Support supervision done in Lotome, Lokopo, Lopee, Lorengcora, Iriiri, Ngoleriet and Matany Sub-counties)

demotivated due to lack of payments

Non Standard Outputs:

N/A

Expenditure

211103 Allowances	6,099	191	3.1%
227001 Travel Inland	657	544	82.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	10,256	<i>Non Wage Rec't:</i> 735	<i>Non Wage Rec't:</i> 7.2%
<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%
Total	10,256	Total 735	Total 7.2%

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)

0

Lack of funds to conduct community dialogue sessions on GBV

Expenditure

211103 Allowances	0	329	N/A
227001 Travel Inland	0	237	N/A
<i>Wage Rec't:</i>	5,531	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	1,800	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 566	<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%
Total	7,331	Total 566	Total 7.7%

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)

0 (No activity conducted)

.00

N/A

Vote: 604 Napak District**2012/13 Quarter 1****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
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9. Community Based Services

Non Standard Outputs: N/A

Expenditure

221009 Welfare and Entertainment	1,500	2,000	133.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	1,500	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 2,000	<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%
Total	1,500	Total 2,000	Total 133.3%

Output: Support to Youth Councils

No. of Youth councils supported: 8 (Youth council meetings conducted, Youth council activities monitored in Lotome, Matany, Lokopo, Lopee, Iriiri, Lorengchora and Ngoleriet Sub-counties) 8 (1 Youth council meeting conducted, Youth council activities monitored in Lotome, Matany, Lokopo, Lopee, Iriiri, Lorengchora and Ngoleriet Sub-counties) 100.00 Over expectations from the Youth councils on facilitation

Non Standard Outputs: N/A

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	3,742	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<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%
Total	3,742	Total 0	Total 0.0%

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, Lorengchora, Lokopo, Lopee, Lotome, Matany, Ngoleriet and Lorengchora Town Council) 1200 (Interest forms from PWD groups received, Elderly registered and accessed Senior Citizens grant under SAGE in Iriiri and Lorengchora Sub-counties) 100.00 Inadequate funds for operations

Non Standard Outputs: N/A

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	352,482	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<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%
Total	352,482	Total 0	Total 0.0%

Vote: 604 Napak District

2012/13 Quarter 1

Cumulative Department Workplan Performance

UShs 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
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9. Community Based Services

Confirmation by Head of Department

Name : _____

Sign & 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.	0	Inadequate funding, poor information flow between departments, Sub-counties & Dev't Partners
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Expenditure

211101 General Staff Salaries	15,850	5,587	35.2%
221009 Welfare and Entertainment	0	260	N/A
221011 Printing, Stationery, Photocopying and Binding	400	440	110.0%
221014 Bank Charges and other Bank related costs	120	146	122.0%
227004 Fuel, Lubricants and Oils	400	650	162.5%
Wage Rec't:	15,850	5,587	35.2%
Non Wage Rec't:	3,120	1,496	48.0%
Domestic Dev't:	16,402	0	0.0%
Donor Dev't:	43,350	0	0.0%
Total	78,722	7,084	9.0%

Output: District Planning

No of minutes of Council meetings with relevant resolutions	0 (Council minutes captured by office of clerk to council)	1 (Council minutes captured by office of clerk to council)	0	Bad weather Roads affected travel in the District
No of qualified staff in the Unit	5 (District Headquarters, Ngoleriet sub county)	3 (2 planning workshops with OPM & MOTTI attended.)	60.00	
No of Minutes of TPC meetings	12 (12 sets of DTPC meetings in place at the District Planning Unit.)	2 (2 sets of DTPC meetings held & 2 sets of minutes prepared)	16.67	
Non Standard Outputs:	N/A	N/A		

Expenditure

221009 Welfare and Entertainment	401	260	64.8%
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Vote: 604 Napak District

2012/13 Quarter 1

Cumulative Department Workplan Performance

UShs 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
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10. Planning

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,601	<i>Non Wage Rec't:</i>	260	<i>Non Wage Rec't:</i>	10.0%
<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%
Total	2,601	Total	260	Total	10.0%

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	District Headquarters, Ngoleriet Sub County	N/A	0	Lack of funds for paying the Equipment supplier
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Expenditure

<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>	9,773	<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%
Total	9,773	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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.	payment of five staff salaries of which one has been paid	0	Failure by the Administration to access the new staffs on the Payroll
	Smooth office operations and good working environment in office thus Good service delivery.			

Expenditure

211101 General Staff Salaries	8,173	2,331	28.5%
221011 Printing, Stationery, Photocopying and Binding	800	339	42.4%

Vote: 604 Napak District

2012/13 Quarter 1

Cumulative Department Workplan Performance

UShs 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
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11. Internal Audit

<i>Wage Rec't:</i>	8,173	<i>Wage Rec't:</i>	2,331	<i>Wage Rec't:</i>	28.5%
<i>Non Wage Rec't:</i>	12,537	<i>Non Wage Rec't:</i>	339	<i>Non Wage Rec't:</i>	2.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	20,710	Total	2,670	Total	12.9%

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,Lorengetchora 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 Management letters sent to the respective departments and sub counties to cover the loopholes in their day today operations.)	7 (2 Audits conducted at the District head quarters, 4 Sub-counties of Lotome, Ngoleriet, Iriiri and Matany. First quarter audit reports produced and presented to Management and PAC. Internal control systems functionality tested to be efficient)	100.00	<ul style="list-style-type: none"> •The always underfunded Budget has hindered the internal Audit department from achieving it's objectives. •Wideness of the District Geographical scope makes the Auditable points very distant, Limited Audit staffs and lack of transport equipments.
Date of submitting Quaterly Internal Audit Reports	15/7/2012 (Quarterly Internal Audit reports submitted to Council at district headquarters by 15th day of month following quarter.)	15/08/2012 (quarterly audit report in place)	#Error	

Vote: 604 Napak District

2012/13 Quarter 1

Cumulative Department Workplan Performance

UShs 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
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11. Internal Audit

<p>Non Standard Outputs:</p> <p>Audits conducted in all the 28 Primary schools in the district, and 3 secondary schools, Health units and hospitals,</p> <p>Procurement audit in sub counties and departments, Man power/human resource audit Projects, Audit ,</p> <p>Audit of projects.</p> <p>Stores audit in sub counties and departments, Financial and accounting documents in sub counties and departments,</p> <p>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.</p>	<p>1 Audit conducted in 2 Secondary schools, 3 Primary Schools and 1 Hospital.</p> <p>Human resource audit conducted in conjunction with the Human Resource Department.</p> <p>Projects Audit conducted on National Agricultural Advisory (NAADS) Programme.</p>
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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	Wage Rec't: 0.0%
Non Wage Rec't:	12,463	800	Non Wage Rec't: 6.4%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	12,463	800	Total 6.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 604 Napak District

2012/13 Quarter 1

Cumulative Department Workplan Performance

UShs 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
	<i>Wage Rec't:</i> 2,528,571	<i>Wage Rec't:</i> 500,773	<i>Wage Rec't:</i> 19.8%	
	<i>Non Wage Rec't:</i> 2,321,121	<i>Non Wage Rec't:</i> 454,496	<i>Non Wage Rec't:</i> 19.6%	
	<i>Domestic Dev't:</i> 2,643,262	<i>Domestic Dev't:</i> 364,648	<i>Domestic Dev't:</i> 13.8%	
	<i>Donor Dev't:</i> 1,539,617	<i>Donor Dev't:</i> 42,328	<i>Donor Dev't:</i> 2.7%	
	Total 9,032,572	Total 1,362,246	Total 15.1%	

Vote: 604 Napak District

2012/13 Quarter 1

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV:Not Specified</i>		7,073	2,338
Sector: Education				7,073	2,338
LG Function: Pre-Primary and Primary Education				7,073	2,338
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				7,073	2,338
LCII: Not Specified				7,073	2,338
Item: 263101 LG Conditional grants(current)					
Kalokengel P/S		Not Specified	N/A	3,138	1,068
Pilas P/S		Not Specified	N/A	3,935	1,270

Vote: 604 Napak District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Iriiri Sub county		<i>LCIV: Bokora</i>		387,363	55,406
Sector: Agriculture				98,446	20,862
<i>LG Function: Agricultural Advisory Services</i>				83,446	20,862
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				83,446	20,862
LCII: Not Specified				0	20,862
Item: 263204 Transfers to other gov't units(capital)					
Iriiri sub county		Conditional Grant for NAADS	N/A	0	20,862
LCII: Iriiri Parish				83,446	0
Item: 263329 NAADS					
Irrir sub county		Conditional Grant for NAADS	N/A	83,446	0
<i>LG Function: District Production Services</i>				15,000	0
<i>Capital Purchases</i>					
Output: Other Capital				15,000	0
LCII: Iriiri Parish				15,000	0
Item: 231002 Residential Buildings					
Meat Stall in Iriiri S/C		Conditional Grant to Agric. Development. Centres	Completed	15,000	0
Sector: Works and Transport				9,600	0
<i>LG Function: District, Urban and Community Access Roads</i>				9,600	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				9,600	0
LCII: Iriiri Parish				3,000	0
Item: 263104 Transfers to other gov't units(current)					
Sub County		Other Transfers from Central Government	N/A	3,000	0
LCII: Nabwal Parish				4,800	0
Item: 263104 Transfers to other gov't units(current)					
Sub County		Other Transfers from Central Government	N/A	4,800	0
LCII: Tepeth Parish				1,800	0
Item: 263104 Transfers to other gov't units(current)					
Sub County		Other Transfers from Central Government	N/A	1,800	0
Sector: Education				35,852	13,333
<i>LG Function: Pre-Primary and Primary Education</i>				35,852	13,333
<i>Capital Purchases</i>					
Output: PRDP-Latrine construction and rehabilitation				15,087	6,175
LCII: Tepeth Parish				15,087	6,175
Item: 231001 Non-Residential Buildings					

Vote: 604 Napak District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Iriiri Sub county		<i>LCIV: Bokora</i>		387,363	55,406
Construction of 5 stances latrine at Kodike p/s		Conditional Grant to SFG	Completed	15,087	6,175
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				20,765	7,158
LCII: Iriiri Parish				13,120	4,612
Item: 263101 LG Conditional grants(current)					
Alekilek P/S		Conditional Grant to Primary Education	N/A	3,132	1,023
Kapuat P/S		Conditional Grant to Primary Education	N/A	6,604	1,992
Kaurikiakine P/S		Conditional Grant to Primary Education	N/A	1,455	869
Lomaratoit P/S		Conditional Grant to Primary Education	N/A	1,928	728
LCII: Nabwal Parish				5,475	1,752
Item: 263101 LG Conditional grants(current)					
Kodike P/S		Conditional Grant to Primary Education	N/A	2,583	764
Nabwal P/S		Conditional Grant to Primary Education	N/A	2,892	988
LCII: Tepeth Parish				2,171	793
Item: 263101 LG Conditional grants(current)					
Amedek P/S		Conditional Grant to Primary Education	N/A	2,171	793
Sector: Health				163,856	21,212
LG Function: Primary Healthcare				163,856	21,212
<i>Capital Purchases</i>					
Output: PRDP-Healthcentre construction and rehabilitation				64,000	0
LCII: Iriiri Parish				64,000	0
Item: 231001 Non-Residential Buildings					
Construction of Namendera HCII		Conditional Grant to PHC Salaries	Completed	64,000	0
Output: PRDP-Staff houses construction and rehabilitation				11,000	0
LCII: Iriiri Parish				11,000	0
Item: 231002 Residential Buildings					
Completion of the Staff House Construction Iriiri HCIII		Conditional Grant to PHC Salaries	Completed	11,000	0

Vote: 604 Napak District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Iriiri Sub county		<i>LCIV: Bokora</i>		387,363	55,406
Output: Maternity ward construction and rehabilitation				2,500	0
LCII: Iriiri Parish				2,500	0
Item: 231001 Non-Residential Buildings					
Placenta Pit Construction Iriiri HCIII		Conditional Grant to PHC Salaries	Completed	2,500	0
Output: PRDP-OPD and other ward construction and rehabilitation				7,700	6,074
LCII: Iriiri Parish				7,700	6,074
Item: 231001 Non-Residential Buildings					
Completion of payment of the General Ward Construction in Iriiri HCIII		Conditional Grant to PHC Salaries	Completed	7,700	6,074
Output: PRDP-Specialist health equipment and machinery				61,360	11,339
LCII: Iriiri Parish				61,360	11,339
Item: 231007 Other Structures					
Completion of payment Generator in Iriiri HCIII		Conditional Grant to PHC Salaries	Completed	12,660	11,339
Electical Installation Iriiri HCIII		Conditional Grant to PHC- Non wage	Completed	48,700	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				15,711	3,799
LCII: Iriiri Parish				6,714	1,550
Item: 263101 LG Conditional grants(current)					
Iriiri health center III		Conditional Grant to PHC- Non wage	N/A	6,714	1,550
LCII: Nabwal Parish				4,499	1,125
Item: 263101 LG Conditional grants(current)					
Nabwal Health center II		Conditional Grant to PHC- Non wage	N/A	4,499	1,125
LCII: Tepeth Parish				4,499	1,125
Item: 263101 LG Conditional grants(current)					
Amedek Health center II		Conditional Grant to PHC- Non wage	N/A	4,499	1,125
Output: Multi sectoral Transfers to Lower Local Governments				1,585	0
LCII: Iriiri Parish				1,585	0
Item: 263313 Conditional transfers to Primary Health Care (PHC)- Non wage					
Iriiri health centre funds for health activities		District Unconditional Grant - Non Wage	N/A	1,585	0

Vote: 604 Napak District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Iriiri Sub county		<i>LCIV: Bokora</i>		387,363	55,406
Sector: Water and Environment				21,140	0
<i>LG Function: Rural Water Supply and Sanitation</i>				20,690	0
<i>Capital Purchases</i>					
Output: Spring protection				20,690	0
LCII: Tepeth Parish				20,690	0
Item: 231007 Other Structures					
Medium Spring Protection		Other Transfers from Central Government	Completed	20,690	0
<i>LG Function: Natural Resources Management</i>				450	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				450	0
LCII: Iriiri Parish				450	0
Item: 263336 Conditional transfers to environment and natural resources (non-wage)					
Iriiri sub county (funds for community sensitisation on environment protection).		Locally Raised Revenues	N/A	450	0
Sector: Social Development				904	0
<i>LG Function: Community Mobilisation and Empowerment</i>				904	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				904	0
LCII: Iriiri Parish				904	0
Item: 263104 Transfers to other gov't units(current)					
S/Cs		LGMSD (Former LGDP)	N/A	904	0
Sector: Justice, Law and Order				44,791	0
<i>LG Function: Local Police and Prisons</i>				44,791	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				44,791	0
LCII: Iriiri Parish				31,646	0
Item: 263104 Transfers to other gov't units(current)					
Sub-county Headquarters		District Unconditional Grant - Non Wage	N/A	11,916	0
Sub-county Headquarters		Locally Raised Revenues	N/A	14,848	0
Sub-county Headquarters		LGMSD (Former LGDP)	N/A	4,882	0
LCII: Nabwal Parish				13,145	0
Item: 263104 Transfers to other gov't units(current)					

Vote: 604 Napak District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Iriiri Sub county		<i>LCIV: Bokora</i>		387,363	55,406
Sub-county		District Unconditional	N/A	13,145	0
Headquarters		Grant - Non Wage			
Sector: Accountability				12,774	0
LG Function: Financial Management and Accountability(LG)				12,774	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				12,774	0
LCII: Iriiri Parish				12,774	0
Item: 263104 Transfers to other gov't units(current)					
Iriiri s/c		Locally Raised Revenues	N/A	7,527	0
Iriiri s/c		District Unconditional Grant - Non Wage	N/A	5,247	0

Vote: 604 Napak District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lokopo sub county		<i>LCIV: Bokora</i>		451,671	36,600
Sector: Agriculture				109,910	27,371
<i>LG Function: Agricultural Advisory Services</i>				<i>109,910</i>	<i>27,371</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				109,910	27,371
LCII: Not Specified				0	27,371
Item: 263204 Transfers to other gov't units(capital)					
Lokopo sub county		Conditional Grant for NAADS	N/A	0	27,371
LCII: Lorikitae				109,910	0
Item: 263329 NAADS					
Lokopo		Conditional Grant for NAADS	N/A	109,910	0
Sector: Works and Transport				7,440	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>7,440</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,440	0
LCII: Akalale				1,440	0
Item: 263104 Transfers to other gov't units(current)					
Sub County		Other Transfers from Central Government	N/A	1,440	0
LCII: Kayepas				1,200	0
Item: 263104 Transfers to other gov't units(current)					
Sub County		Other Transfers from Central Government	N/A	1,200	0
LCII: Longalom				4,800	0
Item: 263104 Transfers to other gov't units(current)					
Sub County		Other Transfers from Central Government	N/A	4,800	0
Sector: Education				18,062	6,432
<i>LG Function: Pre-Primary and Primary Education</i>				<i>18,062</i>	<i>6,432</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				18,062	6,432
LCII: Akalale				3,603	1,569
Item: 263101 LG Conditional grants(current)					
Nakiceelet P/S		Conditional Grant to Primary Education	N/A	3,603	1,569
LCII: Apeitolim				7,964	2,789
Item: 263101 LG Conditional grants(current)					
Lokopo P/S		Conditional Grant to Primary Education	N/A	2,906	1,151

Vote: 604 Napak District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lokopo sub county		<i>LCIV: Bokora</i>		451,671	36,600
Apeitolim P/S		Conditional Grant to Primary Education	N/A	5,058	1,638
LCII: Longalom Item: 263101 LG Conditional grants(current)				6,495	2,074
Longalom P/S		Conditional Grant to Primary Education	N/A	6,495	2,074
Sector: Health				41,229	2,796
LG Function: Primary Healthcare				41,229	2,796
<i>Capital Purchases</i>					
Output: Maternity ward construction and rehabilitation				5,532	0
LCII: Akalale Item: 231001 Non-Residential Buildings				2,500	0
Placenta Pit Construction Lokopo HCIII		Conditional Grant to PHC Salaries	Completed	2,500	0
LCII: Apeitolim Item: 231001 Non-Residential Buildings				3,032	0
Placenta Pit Construction Apeitolim HCII		Conditional Grant to PHC Salaries	Completed	3,032	0
Output: OPD and other ward construction and rehabilitation				25,000	0
LCII: Akalale Item: 231001 Non-Residential Buildings				25,000	0
Completion of Maternity Ward and Lokopo HCIII		Conditional Grant to PHC Salaries	Completed	25,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,697	2,796
LCII: Akalale Item: 263101 LG Conditional grants(current)				6,198	1,550
Lokopo Health center III		Conditional Grant to PHC- Non wage	N/A	6,198	1,550
LCII: Apeitolim Item: 263101 LG Conditional grants(current)				4,499	1,247
Apeitolim Health center II		Conditional Grant to PHC- Non wage	N/A	4,499	1,247
Sector: Water and Environment				239,897	0
LG Function: Rural Water Supply and Sanitation				239,897	0
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				12,497	0
LCII: Apeitolim				12,497	0

Vote: 604 Napak District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lokopo sub county		<i>LCIV: Bokora</i>		451,671	36,600
Item: 231007 Other Structures					
Construction of 4 Stance VIP Latrine at Apeitolim Trading Centre		Other Transfers from Central Government	Completed	12,497	0
Output: PRDP-Borehole drilling and rehabilitation				227,400	0
LCII: Not Specified				227,400	0
Item: 231007 Other Structures					
Borehole Siting, Drilling and Installation		Other Transfers from Central Government	Completed	227,400	0
Sector: Justice, Law and Order				31,673	0
LG Function: Local Police and Prisons				31,673	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				31,673	0
LCII: Longalom				5,293	0
Item: 263104 Transfers to other gov't units(current)					
Sub-county Headquarters		District Unconditional Grant - Non Wage	N/A	5,293	0
LCII: Lorikitae				26,380	0
Item: 263104 Transfers to other gov't units(current)					
Sub-county Headquarters		District Unconditional Grant - Non Wage	N/A	19,860	0
Sub-county Headquarters		Locally Raised Revenues	N/A	6,520	0
Sector: Accountability				3,460	0
LG Function: Financial Management and Accountability(LG)				3,460	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				3,460	0
LCII: Lorikitae				3,460	0
Item: 263104 Transfers to other gov't units(current)					
Lokopo s/c		District Unconditional Grant - Non Wage	N/A	500	0
Lokopo s/c		Locally Raised Revenues	N/A	2,960	0

Vote: 604 Napak District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lopee		<i>LCIV: Bokora</i>		10,716	2,977
Sector: Education				4,518	1,428
<i>LG Function: Pre-Primary and Primary Education</i>				<i>4,518</i>	<i>1,428</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				4,518	1,428
LCII: LOPEEI				4,518	1,428
Item: 263101 LG Conditional grants(current)					
Lopee P/S		Conditional Grant to Primary Education	N/A	4,518	1,428
Sector: Health				6,198	1,550
<i>LG Function: Primary Healthcare</i>				<i>6,198</i>	<i>1,550</i>
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,198	1,550
LCII: LOPEEI				6,198	1,550
Item: 263101 LG Conditional grants(current)					
Lopee Health center III		Conditional Grant to PHC- Non wage	N/A	6,198	1,550

Vote: 604 Napak District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lopeei Sub County		<i>LCIV: Bokora</i>		174,141	26,884
Sector: Agriculture				83,446	20,862
<i>LG Function: Agricultural Advisory Services</i>				<i>83,446</i>	<i>20,862</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				83,446	20,862
LCII: Not Specified				0	20,862
Item: 263204 Transfers to other gov't units(capital)					
Lopeei sub county		Conditional Grant for NAADS	N/A	0	20,862
LCII: Lopeei Parish				83,446	0
Item: 263329 NAADS					
Lopeei		Conditional Grant for NAADS	N/A	83,446	0
Sector: Works and Transport				4,200	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>4,200</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,200	0
LCII: Lopeei Parish				2,400	0
Item: 263104 Transfers to other gov't units(current)					
Sub County		Other Transfers from Central Government	N/A	2,400	0
LCII: Nakwamoru Parish				1,800	0
Item: 263104 Transfers to other gov't units(current)					
Sub County		Other Transfers from Central Government	N/A	1,800	0
Sector: Health				37,360	6,022
<i>LG Function: Primary Healthcare</i>				<i>37,360</i>	<i>6,022</i>
<i>Capital Purchases</i>					
Output: PRDP-Staff houses construction and rehabilitation				26,000	0
LCII: Lokudumo Parish				26,000	0
Item: 231002 Residential Buildings					
Completion of Staff House Construction Lopeei HCIII		Conditional Grant to PHC Salaries	Completed	26,000	0
Output: Maternity ward construction and rehabilitation				2,500	0
LCII: Lokudumo Parish				2,500	0
Item: 231001 Non-Residential Buildings					
Placenta Pit Lopeei HCIII		Conditional Grant to PHC Salaries	Completed	2,500	0
Output: OPD and other ward construction and rehabilitation				8,860	6,022
LCII: Lokudumo Parish				8,860	6,022
Item: 231001 Non-Residential Buildings					

Vote: 604 Napak District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lopee Sub County		<i>LCIV: Bokora</i>		174,141	26,884
Completion Payment OPD rehabilitation Lopee HCIII		Conditional Grant to PHC Salaries	Completed	8,860	6,022
Sector: Water and Environment				13,200	0
LG Function: Rural Water Supply and Sanitation				13,200	0
<i>Capital Purchases</i>					
Output: PRDP-Construction of public latrines in RGCs				13,200	0
LCII: Lopee Parish				13,200	0
Item: 231007 Other Structures					
Construction of 5 Stance VIP latrine at Lopee Trading Centre		Other Transfers from Central Government	Completed	13,200	0
Sector: Justice, Law and Order				32,685	0
LG Function: Local Police and Prisons				32,685	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				32,685	0
LCII: Lokudumo Parish				9,293	0
Item: 263104 Transfers to other gov't units(current)					
Sub-county Headquarters		District Unconditional Grant - Non Wage	N/A	9,293	0
LCII: Lopee Parish				23,392	0
Item: 263104 Transfers to other gov't units(current)					
Sub-county Headquarters		LGMSD (Former LGDP)	N/A	3,875	0
Sub-county Headquarters		Locally Raised Revenues	N/A	7,601	0
Sub-county Headquarters		District Unconditional Grant - Non Wage	N/A	11,916	0
Sector: Accountability				3,250	0
LG Function: Financial Management and Accountability(LG)				3,250	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				3,250	0
LCII: Lopee Parish				3,250	0
Item: 263104 Transfers to other gov't units(current)					
Lopee		Locally Raised Revenues	N/A	3,250	0

Vote: 604 Napak District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lorengechora		<i>LCIV: Bokora</i>		14,148	4,112
Sector: Education				7,950	2,562
<i>LG Function: Pre-Primary and Primary Education</i>				<i>7,950</i>	<i>2,562</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				7,950	2,562
LCII: Cholicho				2,925	997
Item: 263101 LG Conditional grants(current)					
Cholichol P/S		Conditional Grant to Primary Education	N/A	2,925	997
LCII: Lolet				5,025	1,565
Item: 263101 LG Conditional grants(current)					
Lorengechora P/S		Conditional Grant to Primary Education	N/A	5,025	1,565
Sector: Health				6,198	1,550
<i>LG Function: Primary Healthcare</i>				<i>6,198</i>	<i>1,550</i>
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,198	1,550
LCII: Lolet				6,198	1,550
Item: 263101 LG Conditional grants(current)					
Lorengechora H/C III		Conditional Grant to PHC- Non wage	N/A	6,198	1,550

Vote: 604 Napak District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lorengechora Sub County		<i>LCIV: Bokora</i>		150,634	43,893
Sector: Agriculture				83,446	43,893
<i>LG Function: Agricultural Advisory Services</i>				<i>83,446</i>	<i>43,893</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				83,446	43,893
LCII: Not Specified				0	43,893
Item: 263204 Transfers to other gov't units(capital)					
Lorengechora Town council		Conditional Grant for NAADS	N/A	0	23,032
Lorengechora sub county		Conditional Grant for NAADS	N/A	0	20,862
LCII: Lolet Parish				83,446	0
Item: 263329 NAADS					
Lorengchora sub county		Conditional Grant for NAADS	N/A	83,446	0
Sector: Works and Transport				10,200	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>10,200</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				10,200	0
LCII: Cholichol Parish				3,600	0
Item: 263104 Transfers to other gov't units(current)					
Sub County		Other Transfers from Central Government	N/A	3,600	0
LCII: Kokipurat Parish				3,000	0
Item: 263104 Transfers to other gov't units(current)					
Sub County		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)					
Sub County		Other Transfers from Central Government	N/A	3,600	0
Sector: Education				30,173	0
<i>LG Function: Pre-Primary and Primary Education</i>				<i>30,173</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: PRDP-Latrine construction and rehabilitation				30,173	0
LCII: Cholichol Parish				15,087	0
Item: 231001 Non-Residential Buildings					
Construction of 5 stances latrine at Cholichol p/s		Conditional Grant to SFG	Completed	15,087	0
LCII: Kokipurat Parish				15,087	0
Item: 231001 Non-Residential Buildings					

Vote: 604 Napak District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lorengechora Sub County		<i>LCIV: Bokora</i>		150,634	43,893
Construction of 5 stances latrine at Lobok p/s	kangole chini	Conditional Grant to SFG	Completed	15,087	0
Sector: Justice, Law and Order				25,870	0
LG Function: Local Police and Prisons				25,870	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				25,870	0
LCII: Kokipurat Parish				7,025	0
Item: 263104 Transfers to other gov't units(current)					
Sub-county Headquarters		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)					
Sub-county Headquarters		District Unconditional Grant - Non Wage	N/A	11,916	0
Sub-county Headquarters		Locally Raised Revenues	N/A	6,930	0
Sector: Accountability				945	0
LG Function: Financial Management and Accountability(LG)				945	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				945	0
LCII: Lolet Parish				945	0
Item: 263104 Transfers to other gov't units(current)					
Lorengechora s/c		Locally Raised Revenues	N/A	945	0

Vote: 604 Napak District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lorengechora Town council		<i>LCIV: Bokora</i>		392,532	18,418
Sector: Agriculture				130,125	0
<i>LG Function: Agricultural Advisory Services</i>				<i>92,125</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				92,125	0
LCII: Lorengechora Ward A				92,125	0
Item: 263329 NAADS					
Lorencechora T/C		Conditional Grant for NAADS	N/A	92,125	0
<i>LG Function: District Production Services</i>				38,000	0
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				23,000	0
LCII: Lorengechora Ward A				11,000	0
Item: 231004 Transport Equipment					
car maintenance and repair and fuel for the genertaor operation		Other Transfers from Central Government	Completed	11,000	0
LCII: Not Specified				12,000	0
Item: 231004 Transport Equipment					
Dt yamaha motorcycle 125		Conditional Grant to Agric Extension	Completed	12,000	0
Output: Slaughter slab construction				15,000	0
LCII: Kopopwa A				15,000	0
Item: 231001 Non-Residential Buildings					
Slaughter Slab		Conditional Grant to Agric Extension	Completed	15,000	0
Sector: Works and Transport				73,671	18,418
<i>LG Function: District, Urban and Community Access Roads</i>				<i>73,671</i>	<i>18,418</i>
<i>Lower Local Services</i>					
Output: Urban unpaved roads rehabilitation (other)				73,671	18,418
LCII: Lorengechora Ward A				73,671	18,418
Item: 263104 Transfers to other gov't units(current)					
Lorencechora Town Council		Other Transfers from Central Government	N/A	73,671	18,418
Sector: Justice, Law and Order				188,736	0
<i>LG Function: Local Police and Prisons</i>				<i>188,736</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				188,736	0
LCII: Lorengechora Ward A				123,868	0
Item: 263104 Transfers to other gov't units(current)					
Sub-county Headquarters		Locally Raised Revenues	N/A	3,489	0

Vote: 604 Napak District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lorengechora Town council		<i>LCIV: Bokora</i>		392,532	18,418
Sub-county		Urban Unconditional	N/A	120,378	0
Headquarters		Grant - Non Wage			
LCII: Lorengechora Ward B				64,868	0
Item: 263104 Transfers to other gov't units(current)					
Sub-county		Urban Equalisation	N/A	15,049	0
Headquarters		Grant			
Sub-county		Urban Unconditional	N/A	49,819	0
Headquarters		Grant - Non Wage			

Vote: 604 Napak District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lotome		<i>LCIV: Bokora</i>		31,806	12,647
Sector: Education				25,608	11,097
LG Function: Pre-Primary and Primary Education				11,136	3,635
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				11,136	3,635
LCII: Lomuno				3,740	1,218
Item: 263101 LG Conditional grants(current)					
Lomuno P/S		Conditional Grant to Primary Education	N/A	3,740	1,218
LCII: Moruongor				7,395	2,418
Item: 263101 LG Conditional grants(current)					
Lotome Boys P/S		Conditional Grant to Primary Education	N/A	3,759	1,190
Lotome Girls P/S		Conditional Grant to Primary Education	N/A	3,636	1,228
LG Function: Secondary Education				14,472	7,462
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				14,472	7,462
LCII: Moruongor				14,472	7,462
Item: 263101 LG Conditional grants(current)					
St.Andrew Lotome S.S.S		Conditional Grant to Secondary Education	N/A	14,472	7,462
Sector: Health				6,198	1,550
LG Function: Primary Healthcare				6,198	1,550
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,198	1,550
LCII: Moruongor				6,198	1,550
Item: 263101 LG Conditional grants(current)					
Lotome Health center III		Conditional Grant to PHC- Non wage	N/A	6,198	1,550

Vote: 604 Napak District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lotome Sub County		<i>LCIV: Bokora</i>		506,430	58,109
Sector: Agriculture				100,805	25,201
<i>LG Function: Agricultural Advisory Services</i>				<i>100,805</i>	<i>25,201</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				100,805	25,201
LCII: Not Specified				0	25,201
Item: 263204 Transfers to other gov't units(capital)					
Lotome sub county		Conditional Grant for NAADS	N/A	0	25,201
LCII: Moruongora Parish				100,805	0
Item: 263329 NAADS					
Lotome Sub county		Conditional Grant for NAADS	N/A	100,805	0
Sector: Works and Transport				8,400	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>8,400</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,400	0
LCII: Kalokengel East Parish				3,600	0
Item: 263104 Transfers to other gov't units(current)					
Sub County		Other Transfers from Central Government	N/A	3,600	0
LCII: Lomuno Parish				4,800	0
Item: 263104 Transfers to other gov't units(current)					
Sub County		Other Transfers from Central Government	N/A	4,800	0
Sector: Education				181,019	12,223
<i>LG Function: Pre-Primary and Primary Education</i>				<i>181,019</i>	<i>12,223</i>
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				69,722	12,223
LCII: Lokoreto Parish				31,845	12,223
Item: 231001 Non-Residential Buildings					
Completion of Nachuka p/s classroom	Kangole Complex	Conditional Grant to SFG	Completed	31,845	12,223
LCII: Moruongora Parish				37,876	0
Item: 231001 Non-Residential Buildings					
Completion of classroom block at st Andrews secondary school		Conditional Grant to SFG	Completed	37,876	0
Output: PRDP-Latrine construction and rehabilitation				15,087	0
LCII: Moruongora Parish				15,087	0
Item: 231001 Non-Residential Buildings					

Vote: 604 Napak District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lotome Sub County		<i>LCIV: Bokora</i>		506,430	58,109
Construction 5 stances latrine at St Andrews SS Lotome		Conditional Grant to SFG	Completed	15,087	0
Output: Teacher house construction and rehabilitation				96,210	0
LCII: Kalokengel East Parish				96,210	0
Item: 231002 Residential Buildings					
Construction of one block housing four teachers including solar system at Nachuka p/s		Conditional Grant to SFG	Completed	96,210	0
Sector: Health				167,500	20,685
LG Function: Primary Healthcare				167,500	20,685
<i>Capital Purchases</i>					
Output: Maternity ward construction and rehabilitation				2,500	0
LCII: Moruongora Parish				2,500	0
Item: 231001 Non-Residential Buildings					
Placenta Pit Construction Lotome HCIII		Conditional Grant to PHC Salaries	Completed	2,500	0
Output: PRDP-OPD and other ward construction and rehabilitation				165,000	20,685
LCII: Moruongora Parish				165,000	20,685
Item: 231001 Non-Residential Buildings					
Completion of General Ward Construction in Lotome HCIII		Conditional Grant to PHC Salaries	Works Underway	125,000	20,685
Completion of OPD Construction in Lotome HCIII		Conditional Grant to PHC Salaries	Completed	40,000	0
Sector: Justice, Law and Order				46,257	0
LG Function: Local Police and Prisons				46,257	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				46,257	0
LCII: Moruongora Parish				36,964	0
Item: 263104 Transfers to other gov't units(current)					
Sub-county Headquarters		Locally Raised Revenues	N/A	12,750	0
Sub-county Headquarters		LGMSD (Former LGDP)	N/A	4,354	0
Sub-county Headquarters		District Unconditional Grant - Non Wage	N/A	19,860	0
LCII: Nariamaregae Parish				9,293	0

Vote: 604 Napak District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lotome Sub County		<i>LCIV: Bokora</i>		506,430	58,109
Item: 263104 Transfers to other gov't units(current)					
Sub-county		District Unconditional	N/A	9,293	0
Headquarters		Grant - Non Wage			
Sector: Accountability				2,450	0
LG Function: Financial Management and Accountability(LG)				2,450	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				2,450	0
LCII: Moruongora Parish				2,450	0
Item: 263104 Transfers to other gov't units(current)					
Lotome s/c		Locally Raised	N/A	2,450	0
		Revenues			

Vote: 604 Napak District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Matany		<i>LCIV: Bokora</i>		658,527	166,362
Sector: Education				51,628	15,235
LG Function: Pre-Primary and Primary Education				18,484	5,689
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				18,484	5,689
LCII: Lokupoi				4,001	1,288
Item: 263101 LG Conditional grants(current)					
Lokupoi P/S		Conditional Grant to Primary Education	N/A	4,001	1,288
LCII: LOKUWAS				4,380	1,391
Item: 263101 LG Conditional grants(current)					
Matany P/S		Conditional Grant to Primary Education	N/A	4,380	1,391
LCII: MORULINGA				10,103	3,010
Item: 263101 LG Conditional grants(current)					
Morulinga P/S		Conditional Grant to Primary Education	N/A	4,096	1,314
Loodoi P/S		Conditional Grant to Primary Education	N/A	6,007	1,696
LG Function: Secondary Education				33,144	9,546
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				33,144	9,546
LCII: LOKUWAS				33,144	9,546
Item: 263101 LG Conditional grants(current)					
St Daniel Comboni S.S.S		Conditional Grant to Secondary Education	N/A	33,144	9,546
Sector: Health				606,899	151,127
LG Function: Primary Healthcare				606,899	151,127
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				586,400	146,000
LCII: LOKUWAS				586,400	146,000
Item: 263101 LG Conditional grants(current)					
Matany Hospital	Lolain	Conditional Grant to NGO Hospitals	N/A	586,400	146,000
Output: Basic Healthcare Services (HCIV-HCII-LLS)				20,499	5,127
LCII: LOKUWAS				16,000	4,002
Item: 263101 LG Conditional grants(current)					
Bokora HSD	Lolain	Conditional Grant to PHC- Non wage	N/A	16,000	4,002
LCII: MORULINGA				4,499	1,125
Item: 263101 LG Conditional grants(current)					

Vote: 604 Napak District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Matany		<i>LCIV: Bokora</i>		658,527	166,362
Mourlinga Health center II		Conditional Grant to PHC- Non wage	N/A	4,499	1,125

Vote: 604 Napak District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Matany Sub County		<i>LCIV: Bokora</i>		795,093	50,083
Sector: Agriculture				100,805	25,201
<i>LG Function: Agricultural Advisory Services</i>				<i>100,805</i>	<i>25,201</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				100,805	25,201
LCII: Not Specified				0	25,201
Item: 263204 Transfers to other gov't units(capital)					
Matany sub county		Conditional Grant for NAADS	N/A	0	25,201
LCII: Lokali Parish				100,805	0
Item: 263329 NAADS					
Matany Sub County		Conditional Grant for NAADS	N/A	100,805	0
Sector: Works and Transport				5,028	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>5,028</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,028	0
LCII: Lokupoi Parish				1,800	0
Item: 263104 Transfers to other gov't units(current)					
Sub County		Other Transfers from Central Government	N/A	1,800	0
LCII: Lokuwas Parish				828	0
Item: 263104 Transfers to other gov't units(current)					
Sub County		Other Transfers from Central Government	N/A	828	0
LCII: Morulinga Parish				2,400	0
Item: 263104 Transfers to other gov't units(current)					
Sub County		Other Transfers from Central Government	N/A	2,400	0
Sector: Education				30,173	0
<i>LG Function: Pre-Primary and Primary Education</i>				<i>30,173</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: PRDP-Latrine construction and rehabilitation				30,173	0
LCII: Lokuwas Parish				15,087	0
Item: 231001 Non-Residential Buildings					
Construction of 5 stances latrine at St Daniel Comboni SS		Conditional Grant to SFG	Completed	15,087	0
LCII: Morulinga Parish				15,087	0
Item: 231001 Non-Residential Buildings					

Vote: 604 Napak District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Matany Sub County		<i>LCIV: Bokora</i>		795,093	50,083
5 stance Latrine Construction in Morulinga PS		Conditional Grant to SFG	Completed	15,087	0
Sector: Health				542,214	24,881
LG Function: Primary Healthcare				542,214	24,881
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				381,069	18,097
LCII: Morulinga Parish				74,400	0
Item: 231001 Non-Residential Buildings					
completion of morulinga chain link fencing		Conditional Grant to PHC - development	Works Underway	74,400	0
LCII: Nakichumet Parish				306,669	18,097
Item: 231001 Non-Residential Buildings					
Completion of DHOs Office		Conditional Grant to PHC - development	Completed	306,669	18,097
Output: Vehicles & Other Transport Equipment				20,000	0
LCII: Nakichumet Parish				20,000	0
Item: 231004 Transport Equipment					
Completion of Payment of the Vehicle procured		Conditional Grant to PHC Salaries	Completed	20,000	0
Output: Healthcentre construction and rehabilitation				112,505	0
LCII: Nakichumet Parish				112,505	0
Item: 231001 Non-Residential Buildings					
Construction of Nakichumet HCII		LGMSD (Former LGDP)	Completed	112,505	0
Output: Maternity ward construction and rehabilitation				28,640	6,784
LCII: Morulinga Parish				26,140	6,784
Item: 231002 Residential Buildings					
Completion of Payment Morulinga HCII		Conditional Grant to PHC Salaries	Completed	26,140	6,784
LCII: Not Specified				2,500	0
Item: 231001 Non-Residential Buildings					
Placenta Pit Construction Morulinga HCII		Conditional Grant to PHC Salaries	Completed	2,500	0
Sector: Justice, Law and Order				104,580	0
LG Function: Local Police and Prisons				104,580	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				104,580	0
LCII: Lokali Parish				20,000	0

Vote: 604 Napak District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Matany Sub County		<i>LCIV: Bokora</i>		795,093	50,083
Item: 263104 Transfers to other gov't units(current)					
Sub-county Headquarters		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)					
Sub-county Headquarters		District Unconditional Grant - Non Wage	N/A	19,860	0
Sub-county Headquarters		LGMSD (Former LGDP)	N/A	17,620	0
Sub-county Headquarters		Locally Raised Revenues	N/A	47,100	0
Sector: Public Sector Management				9,773	0
LG Function: Local Government Planning Services				9,773	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				9,773	0
LCII: Nakichumet Parish				9,773	0
Item: 231005 Machinery and Equipment					
Computer and IT supplies		LGMSD (Former LGDP)	Completed	9,773	0
Sector: Accountability				2,520	0
LG Function: Financial Management and Accountability(LG)				2,520	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				2,520	0
LCII: Lokali Parish				2,520	0
Item: 263104 Transfers to other gov't units(current)					
Matany s/c		Locally Raised Revenues	N/A	2,520	0

Vote: 604 Napak District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ngoleriet		<i>LCIV: Bokora</i>		132,361	38,012
Sector: Education				107,683	31,843
LG Function: Pre-Primary and Primary Education				23,614	7,959
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				23,614	7,959
LCII: Kautakou				2,356	1,131
Item: 263101 LG Conditional grants(current)					
Kautakou P/S		Conditional Grant to Primary Education	N/A	2,356	1,131
LCII: Lokoreto				17,489	5,603
Item: 263101 LG Conditional grants(current)					
Kangole boys P/S		Conditional Grant to Primary Education	N/A	5,817	1,994
Kangole Girls P/S		Conditional Grant to Primary Education	N/A	5,243	1,715
Kalotom P/S		Conditional Grant to Primary Education	N/A	6,429	1,893
LCII: Nawaikorot				3,769	1,225
Item: 263101 LG Conditional grants(current)					
Lokodiokodioi P/S		Conditional Grant to Primary Education	N/A	3,769	1,225
LG Function: Secondary Education				84,069	23,884
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				84,069	23,884
LCII: Lokoreto				84,069	23,884
Item: 263101 LG Conditional grants(current)					
Kangole Girls Sec.School		Conditional Grant to Secondary Education	N/A	84,069	23,884
Sector: Health				24,678	6,170
LG Function: Primary Healthcare				24,678	6,170
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				20,179	5,045
LCII: Lokoreto				20,179	5,045
Item: 263101 LG Conditional grants(current)					
Kangole Health center III		Conditional Grant to NGO Hospitals	N/A	20,179	5,045
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,499	1,125
LCII: Nawaikorot				4,499	1,125
Item: 263101 LG Conditional grants(current)					
Ngoleriet Health center II		Conditional Grant to PHC- Non wage	N/A	4,499	1,125

Vote: 604 Napak District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ngoleriet Sub County		<i>LCIV: Bokora</i>		1,009,262	58,474
Sector: Agriculture				109,054	27,371
<i>LG Function: Agricultural Advisory Services</i>				<i>109,054</i>	<i>27,371</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				109,054	27,371
LCII: Not Specified				0	27,371
Item: 263204 Transfers to other gov't units(capital)					
Ngoleriet sub county		Conditional Grant for NAADS	N/A	0	27,371
LCII: Nawaikorot Parish				109,054	0
Item: 263329 NAADS					
Ngoleriet Sub County		Conditional Grant for NAADS	N/A	109,054	0
Sector: Works and Transport				290,072	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>290,072</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,200	0
LCII: Kautakou Parish				3,600	0
Item: 263104 Transfers to other gov't units(current)					
Sub County		Other Transfers from Central Government	N/A	3,600	0
LCII: Lokoreto Parish				1,800	0
Item: 263104 Transfers to other gov't units(current)					
Sub County		Other Transfers from Central Government	N/A	1,800	0
LCII: Nawaikorot Parish				1,800	0
Item: 263104 Transfers to other gov't units(current)					
Sub County		Other Transfers from Central Government	N/A	1,800	0
Output: District Roads Maintainence (URF)				262,872	0
LCII: Lokoreto Parish				262,872	0
Item: 263312 Conditional transfers to Road Maintenance					
District Roads		Other Transfers from Central Government	N/A	262,872	0
Output: Multi sectoral Transfers to Lower Local Governments				20,000	0
LCII: Lokoreto Parish				20,000	0
Item: 263101 LG Conditional grants(current)					
District Roads		Other Transfers from Central Government	N/A	20,000	0
Sector: Education				339,762	12,500
<i>LG Function: Pre-Primary and Primary Education</i>				<i>339,762</i>	<i>12,500</i>
<i>Capital Purchases</i>					

Vote: 604 Napak District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ngoleriet Sub County		<i>LCIV: Bokora</i>		1,009,262	58,474
Output: PRDP-Classroom construction and rehabilitation				137,223	12,500
LCII: Lokoreto Parish				100,000	0
Item: 231001 Non-Residential Buildings					
Rehabilitation of four classrooms with an office at kangole boys p/s	Logalom	Conditional Grant to SFG	Completed	40,000	0
Rehabilitaion of 6 Classrooms Kalotom PS	Kangole Chini	Conditional Grant to SFG	Completed	60,000	0
LCII: Nawaikorot Parish				37,223	12,500
Item: 231001 Non-Residential Buildings					
Completion of Lomerimong classroom block		Conditional Grant to SFG	Completed	37,223	12,500
Output: PRDP-Latrine construction and rehabilitation				15,087	0
LCII: Lokoreto Parish				15,087	0
Item: 231001 Non-Residential Buildings					
5 Stance Latrine Construction Kangole Boys	Kangole Complex	Conditional Grant to SFG	Completed	15,087	0
Output: PRDP-Provision of furniture to primary schools				31,000	0
LCII: Lokoreto Parish				31,000	0
Item: 231006 Furniture and Fixtures					
Supply of office furniture to education office		Conditional Grant to SFG	Completed	17,000	0
Supply of school furniture to Lomerimong p/s,Nachuka p/s,St Andrew SS Lotome.		Conditional Grant to SFG	Completed	14,000	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				156,452	0
LCII: Lokoreto Parish				156,452	0
Item: 263311 Conditional transfers to Primary Education					
Districtr primary schools		LGMSD (Former LGDP)	N/A	156,452	0
Sector: Health				43,006	18,602
LG Function: Primary Healthcare				43,006	18,602
<i>Capital Purchases</i>					
Output: PRDP-Staff houses construction and rehabilitation				43,006	18,602
LCII: Lokoreto Parish				43,006	18,602

Vote: 604 Napak District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ngoleriet Sub County		<i>LCIV: Bokora</i>		1,009,262	58,474
Item: 231002 Residential Buildings					
Completion of Staff House Construction Kangole HCIII		Conditional Grant to PHC Salaries	Completed	43,006	18,602
Sector: Social Development				97,969	0
LG Function: Community Mobilisation and Empowerment				97,969	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				97,969	0
LCII: Lokoreto Parish				97,969	0
Item: 263309 Conditional transfers to Community Development Salaries					
LLGs		LGMSD (Former LGDP)	N/A	97,969	0
Sector: Justice, Law and Order				37,867	0
LG Function: Local Police and Prisons				37,867	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				37,867	0
LCII: Lokoreto Parish				6,700	0
Item: 263104 Transfers to other gov't units(current)					
Sub-county Headquarters		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)					
Sub-county Headquarters		District Unconditional Grant - Non Wage	N/A	19,860	0
Sub-county Headquarters		Locally Raised Revenues	N/A	7,243	0
Sub-county Headquarters		LGMSD (Former LGDP)	N/A	4,064	0
Sector: Public Sector Management				61,532	0
LG Function: Local Statutory Bodies				61,532	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				61,532	0
LCII: Lokoreto Parish				61,532	0
Item: 263102 LG Unconditional grants(current)					
District council		Locally Raised Revenues	N/A	61,532	0
Sector: Accountability				30,000	0
LG Function: Financial Management and Accountability(LG)				30,000	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				6,000	0
LCII: Lokoreto Parish				6,000	0

Vote: 604 Napak District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ngoleriet Sub County		<i>LCIV: Bokora</i>		1,009,262	58,474
Item: 231005 Machinery and Equipment					
Lap-top and its accessories		District Unconditional Grant - Non Wage	Completed	2,000	0
Desk-top computer and accessories		District Unconditional Grant - Non Wage	Completed	4,000	0
Output: Specialised Machinery and Equipment				10,000	0
LCII: Lokoreto Parish				10,000	0
Item: 231005 Machinery and Equipment					
Safes, photocopier 5,filling cabinets		District Unconditional Grant - Non Wage	Completed	10,000	0
Output: Furniture and Fixtures (Non Service Delivery)				4,000	0
LCII: Lokoreto Parish				4,000	0
Item: 231006 Furniture and Fixtures					
Office Furniture		District Unconditional Grant - Non Wage	Completed	4,000	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				10,000	0
LCII: Nawaikorot Parish				10,000	0
Item: 263104 Transfers to other gov't units(current)					
Ngoleriet s/c		Locally Raised Revenues	N/A	10,000	0

Vote: 604 Napak District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Bokora</i>		315,923	3,590
Sector: Water and Environment				315,923	3,590
LG Function: Rural Water Supply and Sanitation				315,923	3,590
<i>Capital Purchases</i>					
Output: Other Capital				34,402	0
LCII: Not Specified				34,402	0
Item: 231007 Other Structures					
Construction of Cattle Troughs	All Sub Counties	Other Transfers from Central Government	Completed	34,402	0
Output: Borehole drilling and rehabilitation				220,750	1,626
LCII: Not Specified				220,750	1,626
Item: 231007 Other Structures					
Borehole Siting, Drilling and Installation		Other Transfers from Central Government	Completed	189,500	0
Borehole Rehabilitation		Other Transfers from Central Government	Completed	31,250	1,626
Output: PRDP-Borehole drilling and rehabilitation				40,323	0
LCII: Not Specified				40,323	0
Item: 231007 Other Structures					
Borehole Rehabilitation		Other Transfers from Central Government	Completed	40,323	0
Output: PRDP-Construction of dams				20,448	1,964
LCII: Not Specified				20,448	1,964
Item: 231007 Other Structures					
Routine maintenance of Dams, Valley Tanks and Ponds	Lokopo, Matany & Lopei	Other Transfers from Central Government	Completed	20,448	1,964

Vote: 604 Napak District**2012/13 Quarter 1****Checklist for QUARTER 1 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

Vote Function, Project and Program	LG Revenues
LG Revenue Data	Data In

Revenue Narrative

Vote Function, Project and Program	Narrative
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

Department Workplan	Workplan Revenues
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

Department Workplan	Workplan Expenditur
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

Vote: 604 Napak District

2012/13 Quarter 1

Checklist for QUARTER 1 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