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**Vote: 604** Napak District

**2012/13 Quarter 2**

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**Structure of Quarterly Performance Report**

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**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: 6/7/2013

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

**Vote: 604** Napak District**2012/13 Quarter 2****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	64,692	23%
2a. Discretionary Government Transfers	1,648,168	598,727	36%
2b. Conditional Government Transfers	6,282,519	2,767,524	44%
2c. Other Government Transfers	1,019,593	249,042	24%
3. Local Development Grant	493,496	309,611	63%
4. Donor Funding	1,659,509	276,294	17%
<b>Total Revenues</b>	<b>11,379,017</b>	<b>4,265,890</b>	<b>37%</b>

**Overall Expenditure Performance**

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,825,191	235,992	200,161	13%	11%	85%
2 Finance	259,261	97,128	83,061	37%	32%	86%
3 Statutory Bodies	438,511	251,316	227,457	57%	52%	91%
4 Production and Marketing	1,184,694	547,576	456,205	46%	39%	83%
5 Health	2,692,289	1,160,899	822,868	43%	31%	71%
6 Education	2,378,992	780,047	641,603	33%	27%	82%
7a Roads and Engineering	718,499	341,826	122,232	48%	17%	36%
7b Water	835,403	348,597	145,021	42%	17%	42%
8 Natural Resources	192,995	60,123	50,063	31%	26%	83%
9 Community Based Services	711,863	122,106	56,048	17%	8%	46%
10 Planning	108,148	37,038	23,758	34%	22%	64%
11 Internal Audit	33,173	6,962	6,601	21%	20%	95%
<b>Grand Total</b>	<b>11,379,017</b>	<b>3,989,610</b>	<b>2,835,078</b>	<b>35%</b>	<b>25%</b>	<b>71%</b>
<i>Wage Rec't:</i>	2,770,982	988,975	1,001,547	36%	36%	101%
<i>Non Wage Rec't:</i>	3,470,662	1,219,985	903,981	35%	26%	74%
<i>Domestic Dev't</i>	3,477,864	1,568,697	808,487	45%	23%	52%
<i>Donor Dev't</i>	1,659,509	211,953	121,063	13%	7%	57%

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

During the second quarter the Total cumulative receipts received amounted to UGX:4.265 billion representing 37% below the quarterly expected outturn of 50% 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 cumulatively funds worth UGX 3.989 Billion to the Departments representing 96% of the total receipts the 4% which was not disbursed was

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**Vote: 604** Napak District

**2012/13 Quarter 2**

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**Summary: Overview of Revenues and Expenditures**

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228million not disbursed are funds received from the mother district that is 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 2.8350 billion representing 68% of funds disbursed to the departments leaving unspent balance of UGX:1.153 billion These funds were not spent in the second quarter by departments beecause contractors delayed to execute their work as expected coupled with other procurement processes like bid opening,bid evaluation,award letters ,agreements and implementation plans.

**Vote: 604** Napak District**2012/13 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
<b>1. Locally Raised Revenues</b>	<b>275,732</b>	<b>64,692</b>	<b>23%</b>
Inspection Fees	5,500	0	0%
Park Fees	7,600	4,158	55%
Other Fees and Charges	135,900	23,397	17%
Sale of (Produced) Government Properties/assets	2,100	0	0%
Miscellaneous	15,520	0	0%
Market/Gate Charges	2,000	15,572	779%
Local Service Tax	9,000	4,414	49%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	150	0	0%
Land Fees	46,000	0	0%
Advertisements/Billboards	4,000	0	0%
Business licences	3,500	0	0%
Animal & Crop Husbandry related levies	11,500	2,432	21%
Agency Fees	30,000	14,719	49%
Local Hotel Tax	2,963	0	0%
<b>2a. Discretionary Government Transfers</b>	<b>1,648,168</b>	<b>598,727</b>	<b>36%</b>
District Unconditional Grant - Non Wage	364,456	164,020	45%
Hard to reach allowances	330,856	95,535	29%
District Equalisation Grant	50,244	23,762	47%
Urban Unconditional Grant - Non Wage	49,819	22,471	45%
Transfer of District Unconditional Grant - Wage	717,366	280,372	39%
Transfer of Urban Unconditional Grant - Wage	120,378	5,195	4%
Urban Equalisation Grant	15,049	7,372	49%
<b>2b. Conditional Government Transfers</b>	<b>6,282,519</b>	<b>2,767,524</b>	<b>44%</b>
Conditional Grant to PAF monitoring	72,976	34,512	47%
Conditional Grant to Women Youth and Disability Grant	9,355	4,210	45%
Conditional Grant to Tertiary Salaries	16,605	7,038	42%
Conditional Grant to SFG	439,762	208,889	48%
Conditional Grant to Secondary Salaries	162,593	86,208	53%
Conditional Grant to Secondary Education	131,685	76,816	58%
Conditional Grant to Primary Salaries	1,142,100	287,230	25%
Conditional Grant to Primary Education	111,602	65,102	58%
Conditional Grant to PHC Salaries	405,908	204,123	50%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,121	13,299	47%
Conditional Grant to PHC - development	806,198	416,757	52%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	43,200	6,973	16%
Conditional Grant to NGO Hospitals	606,820	286,980	47%
Conditional Grant to Functional Adult Lit	10,256	4,850	47%
Conditional Grant to DSC Chairs' Salaries	23,400	9,000	38%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	93,252	44,251	47%
Conditional Grant to Community Devt Assistants Non Wage	2,604	1,232	47%
Conditional Grant to Agric. Ext Salaries	26,925	0	0%
Conditional Grant for NAADS	872,089	414,242	47%
Conditional Grant to PHC- Non wage	91,595	43,318	47%
Roads Rehabilitation Grant	156,800	74,480	48%

**Vote: 604** Napak District**2012/13 Quarter 2****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	324,836	48%
Conditional transfers to DSC Operational Costs	19,093	9,029	47%
Conditional transfers to Production and Marketing	165,120	78,089	47%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	117,000	45,000	38%
Conditional transfers to School Inspection Grant	4,998	2,364	47%
Conditional transfers to Special Grant for PWDs	19,532	9,237	47%
Sanitation and Hygiene	20,000	9,459	47%
<b>2c. Other Government Transfers</b>	<b>1,019,593</b>	<b>249,042</b>	<b>24%</b>
NUSAF II	155,000	0	0%
ROAD FUND	460,940	244,240	53%
SAGE	331,079	0	0%
Unspent balances – Conditional Grants	72,574	0	0%
Water Aid		4,802	
<b>3. Local Development Grant</b>	<b>493,496</b>	<b>309,611</b>	<b>63%</b>
LGMSD (Former LGDP)	493,496	309,611	63%
<b>4. Donor Funding</b>	<b>1,659,509</b>	<b>276,294</b>	<b>17%</b>
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	237,578	37%
WHO	102,764	0	0%
CUAMM		1,045	
GIZ	70,000	22,200	32%
KIDEP		4,764	
<b>Total Revenues</b>	<b>11,379,017</b>	<b>4,265,890</b>	<b>37%</b>

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

The total cummulative local revenue collection during this quarter was UGX:64.692 million representing performance of 23% below the expected quarterly out turn of UGX: 68.933 million which is 50% 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 and Agency fees which contributed a significant amount of what was collected.

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

During the second quarter, the District cummulatively received funds worth UGX:4.265899 billion representing 37% below cummulative quarterly expected out turn of 50% which is UGX :5.688 billion of the over all budget.The poor performance was mainly from Local revenue,other Government transfers,and Donor fundsThe 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 .Nothing was received from SAGE and NUSAF 2 hence the low performance.Most expectations under this source during the quarter did not yield, the only amount received was from Road fund.

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

During the quarter the District cummulatively received Donor funds worth:UGX:276.294 million representing 17% which is below the cummulative expected quarterly outturn of UGX:804.754 million which is 50%.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

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**Vote: 604** Napak District

**2012/13 Quarter 2**

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**Summary: Cummulative Revenue Performance**

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policies on finances changed such that they stopped remitting funds directly to the District. The only donors who sent funds to the District were: UNICEF and GIZ and UNDP, GIZ, WHO and Save the Children did not respond during the quarter. The only

**Vote: 604** Napak District**2012/13 Quarter 2****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,220,688	184,483	15%	305,172	88,696	29%
Locally Raised Revenues	19,473	32,616	167%	4,868	20,000	411%
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	35,586	37%	24,351	11,236	46%
District Equalisation Grant	50,244	23,762	47%	12,561	11,201	89%
Transfer of District Unconditional Grant - Wage	90,051	92,519	103%	22,513	46,260	205%
Hard to reach allowances	330,856	0	0%	82,714	0	0%
<i>Development Revenues</i>	604,502	51,509	9%	151,126	39,172	26%
Donor Funding	520,179	0	0%	130,045	0	0%
LGMSD (Former LGDP)	49,527	51,509	104%	12,382	39,172	316%
Multi-Sectoral Transfers to LLGs	34,796	0	0%	8,699	0	0%
<b>Total Revenues</b>	<b>1,825,191</b>	<b>235,992</b>	<b>13%</b>	<b>456,298</b>	<b>127,868</b>	<b>28%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,220,688	175,486	14%	305,172	87,934	29%
Wage	325,618	92,519	28%	81,404	46,260	57%
Non Wage	895,070	82,966	9%	223,768	41,674	19%
<i>Development Expenditure</i>	604,502	24,676	4%	151,126	12,338	8%
Domestic Development	84,323	24,676	29%	21,081	12,338	59%
Donor Development	520,179	0	0%	130,045	0	0%
<b>Total Expenditure</b>	<b>1,825,191</b>	<b>200,161</b>	<b>11%</b>	<b>456,298</b>	<b>100,272</b>	<b>22%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		8,998	1%			
<i>Development Balances</i>		26,833	4%			
Domestic Development		26,833	32%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>35,831</b>	<b>2%</b>			

In the quarter the department cummulative received UGX 235.793 million representing 52% of the quarterly outturn of 456.298 million How ever department cummulative expended 200.229 million representing 44% of the quarterly out turn on the recurrent expenditure by the sectors of Administration, Human Resource and Records.Expenditure on staff welfare shot up in this quarter. Many staff recruited are not on the pay roll and meeting their welfare needs was necessary therefore leaving unspent balance of 35.831 million.The balance was not spent because some service providers did not come firster to pick their award letters,signing of agreements and therefore funds were not spent during the quarter.

**(ii) Highlights of Physical Performance**

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

**Vote: 604** Napak District

**2012/13 Quarter 2**

***Workplan 1a: Administration***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. (and type) of capacity building sessions undertaken	5	4
Availability and implementation of LG capacity building policy and plan	yes	yes
<b><i>Function Cost (UShs '000)</i></b>	1,825,191	<b><i>200,161</i></b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,825,191</b>	<b>200,161</b>

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



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

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	239,261	97,128	41%	59,815	51,765	87%
Conditional Grant to PAF monitoring	72,976	34,512	47%	18,244	16,268	89%
Locally Raised Revenues	22,207	6,000	27%	5,552	3,500	63%
Multi-Sectoral Transfers to LLGs	35,399	0	0%	8,850	0	0%
District Unconditional Grant - Non Wage	35,000	20,612	59%	8,750	13,995	160%
Transfer of District Unconditional Grant - Wage	73,678	36,004	49%	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	
<b>Total Revenues</b>	<b>259,261</b>	<b>97,128</b>	<b>37%</b>	<b>59,815</b>	<b>51,765</b>	<b>87%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	239,261	83,061	35%	59,815	38,196	64%
Wage	73,678	36,004	49%	18,419	18,002	98%
Non Wage	165,583	47,057	28%	41,396	20,194	49%
<i>Development Expenditure</i>	20,000	0	0%	0	0	
Domestic Development	20,000	0	0%	0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>259,261</b>	<b>83,061</b>	<b>32%</b>	<b>59,815</b>	<b>38,196</b>	<b>64%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		14,068	6%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>14,068</b>	<b>5%</b>			

The department realised a total revenue out-turn of UGX 51.765 million out of the expected UGX 59.815 million indicating a performance of 87%. Non wage performed over and above the expected due to the increased activities in the department some of which were rolled over from Q 1. Most of the realised revenue was spent on implementation of the departmental planned activities, leaving a balance unspent of UGX 14.068 million, this was composed of mainly local revenue and paf funds received towards the end of the quarter. The unspent balance was to cater for prdp monitoring and joint DTPC Meetings held at the sub counties on quarterly basis,

**(ii) Highlights of Physical Performance**

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

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

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Value of LG service tax collection	21000	4414107
Value of Hotel Tax Collected	20	0
Value of Other Local Revenue Collections	6	60278216
Date of Approval of the Annual Workplan to the Council	30/4/2012	8/12/2013
Date for presenting draft Budget and Annual workplan to the Council	15/6/2012	15/06/2013
Date for submitting annual LG final accounts to Auditor General	30/09/2012	15/09/2013
Date for submitting the Annual Performance Report	15 July 2012	15/7/2013
<b>Function Cost (UShs '000)</b>	<b>259,261</b>	<b>83,061</b>
<b>Cost of Workplan (UShs '000):</b>	<b>259,261</b>	<b>83,061</b>

The department implemented various planned activities among which are; Support supervision to sub counties conducted, Submission of reports and accountabilities done, Revenue mobilisation exercise carried, Monthly departmental meetings held, Routine update of books of accounts done, preparation of quarterly reports done, Contract Form B prepared and submitted.

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

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	404,053	251,316	62%	101,013	127,728	126%
Conditional Grant to DSC Chairs' Salaries	23,400	9,000	38%	5,850	4,500	77%
Conditional transfers to Contracts Committee/DSC/PA	28,121	13,299	47%	7,030	6,269	89%
Conditional transfers to DSC Operational Costs	19,093	9,029	47%	4,773	4,256	89%
Conditional transfers to Salary and Gratuity for LG ele	117,000	45,000	38%	29,250	22,500	77%
Conditional transfers to Councillors allowances and E:	43,200	6,973	16%	10,800	2,955	27%
Locally Raised Revenues	19,029	23,576	124%	4,757	18,819	396%
Multi-Sectoral Transfers to LLGs	61,532	0	0%	15,383	0	0%
District Unconditional Grant - Non Wage	57,097	85,243	149%	14,274	38,831	272%
Transfer of District Unconditional Grant - Wage	35,581	59,195	166%	8,895	29,598	333%
<i>Development Revenues</i>	34,458	0	0%	8,615	0	0%
Donor Funding	34,458	0	0%	8,615	0	0%
<b>Total Revenues</b>	<b>438,511</b>	<b>251,316</b>	<b>57%</b>	<b>109,628</b>	<b>127,728</b>	<b>117%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	404,053	227,457	56%	101,013	104,639	104%
Wage	219,181	121,231	55%	54,795	60,616	111%
Non Wage	184,872	106,225	57%	46,218	44,023	95%
<i>Development Expenditure</i>	34,458	0	0%	8,614	0	0%
Domestic Development	0	0	0%	0	0	0%
Donor Development	34,458	0	0%	8,614	0	0%
<b>Total Expenditure</b>	<b>438,510</b>	<b>227,457</b>	<b>52%</b>	<b>109,628</b>	<b>104,639</b>	<b>95%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		23,860	6%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>23,860</b>	<b>5%</b>			

A total of UGX127.728 million was received by the department representing 29% of the budget the department also spent 104.639 million during the quarter which was allocated and utilized under the Statutory Bodies Vote during the 2nd quarter of the year. The wage component took UGX 23,100,000 while expenditure on recurrent outlays took UGX 44,022,000 only. Like it was in the 1st quarter, there was budget cuts experienced in the releases to the Vote during the quarter under review. Unspent balance during the quarter was 23.860 million which is to be spent in the next quarter in the recurrent activities of the department. The balance was not spent due to delays by service providers to supply fuel, tyres, vehicle repairs and office stationary in time after they were issued with lpos.

**(ii) Highlights of Physical Performance**

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

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

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of land applications (registration, renewal, lease extensions) cleared	20	2
No. of Land board meetings	4	0
No. of Auditor Generals queries reviewed per LG	9	0
No. of LG PAC reports discussed by Council	9	0
<b><i>Function Cost (UShs '000)</i></b>	<b>438,510</b>	<b>227,457</b>
<b>Cost of Workplan (UShs '000):</b>	<b>438,510</b>	<b>227,457</b>

In the 2nd quarter, 3 DEC meetings were held, 2 Evaluation Committee meetings took place, 3 contracts Committee meetings took place, 2 DSC meetings were held, PAF monitoring for 2nd quarter was conducted, 2 Council meetings took place, 2 standing Committee meetings were arranged, Some Committees monitored their respective sector activities, Office rent was paid, Submission for approval of the District Land Board was finalized and staff salaries was paid.

**Vote: 604** Napak District**2012/13 Quarter 2****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	171,789	96,334	56%	42,947	45,872	107%
Conditional Grant to Agric. Ext Salaries	26,925	0	0%	6,731	0	0%
Conditional transfers to Production and Marketing	74,304	44,089	59%	18,576	19,809	107%
Locally Raised Revenues	2,000	0	0%	500	0	0%
District Unconditional Grant - Non Wage	3,000	2,520	84%	750	1,200	160%
Transfer of District Unconditional Grant - Wage	65,560	49,725	76%	16,390	24,863	152%
<i>Development Revenues</i>	1,012,905	451,242	45%	238,226	213,220	90%
Conditional Grant for NAADS	872,089	414,242	47%	218,022	196,220	90%
Conditional transfers to Production and Marketing	90,816	34,000	37%	7,704	17,000	221%
Donor Funding	50,000	3,000	6%	12,500	0	0%
<b>Total Revenues</b>	<b>1,184,694</b>	<b>547,576</b>	<b>46%</b>	<b>281,173</b>	<b>259,092</b>	<b>92%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	171,789	67,493	39%	42,947	33,747	79%
Wage	87,991	67,493	77%	21,998	33,747	153%
Non Wage	83,797	0	0%	20,949	0	0%
<i>Development Expenditure</i>	1,012,905	388,712	38%	238,226	183,936	77%
Domestic Development	962,905	388,712	40%	225,726	183,936	81%
Donor Development	50,000	0	0%	12,500	0	0%
<b>Total Expenditure</b>	<b>1,184,694</b>	<b>456,205</b>	<b>39%</b>	<b>281,173</b>	<b>217,683</b>	<b>77%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		28,841	17%			
<i>Development Balances</i>		62,530	6%			
Domestic Development		59,530	6%			
Donor Development		3,000	6%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>91,371</b>	<b>8%</b>			

During the second quarter, the department cumulatively received UGX :547.577 Million representing 46% of the cumulative annual budget and 92% of the quarterly plan .The department also cumulatively spent 456.206 million representing 39% of the annual budget and 77% of the quarterly outturn leaving unspent balance of 91.371 million. The unspent balance was not spent because of the slow pace of work by the contractors.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0181 Agricultural Advisory Services</b>		
No. of technologies distributed by farmer type	22	0
No. of functional Sub County Farmer Forums	8	36
No. of farmers accessing advisory services	1836	1836
No. of farmer advisory demonstration workshops	18	0
No. of farmers receiving Agriculture inputs	1836	830
<b>Function Cost (UShs '000)</b>	<b>854,624</b>	<b>406,480</b>
<b>Function: 0182 District Production Services</b>		

**Vote: 604** Napak District**2012/13 Quarter 2****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of Plant marketing facilities constructed	1	0
No. of pests, vector and disease control interventions carried out (PRDP)	1	1
No. of livestock vaccinated	50000	500
No of livestock by types using dips constructed		3000
No. of livestock by type undertaken in the slaughter slabs		24
No. of fish ponds stocked	2	0
No of slaughter slabs constructed	1	0
<b>Function Cost (UShs '000)</b>	<b>290,570</b>	<b>49,725</b>
<b>Function: 0183 District Commercial Services</b>		
No. of producers or producer groups linked to market internationally through UEPB	17	1
No. of market information reports disseminated		1
A report on the nature of value addition support existing and needed		yes
<b>Function Cost (UShs '000)</b>	<b>39,500</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,184,694</b>	<b>456,205</b>

To establish infrastructure for public health, Through Sero surveillance and sero monitoring by DVO, To provide support supervision and mentoring services by all the sector heads of DVO. DCO, DNC, DAO and DPMO , To gather and disseminate Market information to stakeholders by Collection of Market information/Market survey by DCO,s 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 2****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,105,908	538,459	49%	276,477	261,793	95%
Conditional Grant to PHC Salaries	405,908	204,123	50%	101,477	102,061	101%
Conditional Grant to PHC- Non wage	91,595	43,318	47%	22,899	20,419	89%
Conditional Grant to NGO Hospitals	606,820	286,980	47%	151,705	135,275	89%
Other Transfers from Central Government		2,778		0	2,778	
Multi-Sectoral Transfers to LLGs	1,585	0	0%	396	0	0%
District Unconditional Grant - Non Wage		1,260		0	1,260	
<i>Development Revenues</i>	1,586,381	622,440	39%	453,224	321,500	71%
Conditional Grant to PHC - development	806,198	416,757	52%	237,385	215,208	91%
Donor Funding	619,209	147,381	24%	164,302	77,342	47%
LGMSD (Former LGDP)	115,801	58,302	50%	28,950	28,950	100%
Unspent balances – Conditional Grants	45,173	0	0%	22,587	0	0%
<b>Total Revenues</b>	<b>2,692,289</b>	<b>1,160,899</b>	<b>43%</b>	<b>729,701</b>	<b>583,293</b>	<b>80%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,105,908	541,548	49%	297,270	264,882	89%
Wage	405,908	204,122	50%	122,270	102,061	83%
Non Wage	700,000	337,426	48%	175,000	162,821	93%
<i>Development Expenditure</i>	1,586,381	281,320	18%	432,431	151,389	35%
Domestic Development	967,172	170,005	18%	277,629	82,401	30%
Donor Development	619,209	111,316	18%	154,802	68,988	45%
<b>Total Expenditure</b>	<b>2,692,289</b>	<b>822,868</b>	<b>31%</b>	<b>729,701</b>	<b>416,271</b>	<b>57%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		-3,089	0%			
<i>Development Balances</i>		341,120	22%			
Domestic Development		305,054	32%			
Donor Development		36,066	6%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>338,031</b>	<b>13%</b>			

Health Department during the Quarter cummulatively had an Outturn of shs583.293 million/= out of the Quarterly plan of 780.00/=million Representing the Performance of 80% of the quarterly plan .However the department cummulatively spent 416.271 million representing 57% of the quarterly budget leaving unspent balance of 337.489 million.The balance could not be spent in the second quarter because of slow pace of contractors and some of these contractors have limited financial bases as they are locally based as they don't have collateral security to even get loans or advances as they cannot afford to get bank guarantees.

**(ii) Highlights of Physical Performance**

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

**Vote: 604** Napak District**2012/13 Quarter 2****Workplan 5: Health**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Number of inpatients that visited the NGO hospital facility	12800	595
No. and proportion of deliveries conducted in NGO hospitals facilities.	1000	550
Number of outpatients that visited the NGO hospital facility	79000	11474
Number of outpatients that visited the NGO Basic health facilities	15000	2081
Number of inpatients that visited the NGO Basic health facilities	500	220
No. and proportion of deliveries conducted in the NGO Basic health facilities	350	143
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	300	78
Number of trained health workers in health centers	90	187
No.of trained health related training sessions held.	16	9
Number of outpatients that visited the Govt. health facilities.	133345	62771
Number of inpatients that visited the Govt. health facilities.	1200	532
No. and proportion of deliveries conducted in the Govt. health facilities	1500	611
%age of approved posts filled with qualified health workers	90	90
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	75	98
Value of medical equipment procured (PRDP)	2	1
No. of children immunized with Pentavalent vaccine	12000	4386
No of healthcentres constructed	2	1
No of healthcentres rehabilitated	3	1
No of healthcentres constructed (PRDP)	1	0
No of healthcentres rehabilitated (PRDP)	2	0
No of staff houses constructed	1	0
No of staff houses constructed (PRDP)	1	0
No of maternity wards constructed	1	0
No of maternity wards rehabilitated	1	0
No of OPD and other wards rehabilitated	1	1
No of OPD and other wards constructed (PRDP)	2	1
<b>Function Cost (US\$ '000)</b>	<b>2,692,289</b>	<b>822,868</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,692,289</b>	<b>822,868</b>

PHC wages were paid to all the staff currently on the pay roll, The PHC NWR was used for Adminidtrative and Health services management, outreaches, minor Repair of theequipments and Machinery , Health infrastructure constracts paid for the works done and also completed. The funds received also used for peocurement of the medicines and other medical supplies especially for the PNFP facilities. Though the department received funds for the development of infarstructure no facility construction had taken place due to the slow procurement processes.NGO Hospital 291 Inpatients, 300 Deliveries conducted,15,652 OPD attended, NGO LLU, OPD 4,168, Deliveries 40 Immuinzed 167Government Units Training 10, OPD 20,527, Inpatients 416 admitted and 100 Deliveries conducted.



**Vote: 604** Napak District**2012/13 Quarter 2****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,693,999	554,094	33%	423,500	286,304	68%
Conditional Grant to Tertiary Salaries	16,605	7,038	42%	4,151	3,519	85%
Conditional Grant to Primary Salaries	1,142,100	287,230	25%	285,525	143,615	50%
Conditional Grant to Secondary Salaries	162,593	86,208	53%	40,648	43,104	106%
Conditional Grant to Primary Education	111,602	65,102	58%	27,901	37,201	133%
Conditional Grant to Secondary Education	131,685	76,816	58%	32,921	43,895	133%
Conditional transfers to School Inspection Grant	4,998	2,364	47%	1,250	1,114	89%
Locally Raised Revenues	5,000	2,500	50%	1,250	0	0%
Other Transfers from Central Government		2,024		0	2,024	
District Unconditional Grant - Non Wage	12,761	8,398	66%	3,190	3,625	114%
Transfer of District Unconditional Grant - Wage	106,654	16,414	15%	26,664	8,207	31%
<i>Development Revenues</i>	684,993	225,953	33%	171,250	116,010	68%
Conditional Grant to SFG	439,762	208,889	48%	109,943	98,946	90%
Donor Funding	88,779	17,064	19%	22,195	17,064	77%
Multi-Sectoral Transfers to LLGs	156,452	0	0%	39,113	0	0%
<b>Total Revenues</b>	<b>2,378,992</b>	<b>780,047</b>	<b>33%</b>	<b>594,750</b>	<b>402,314</b>	<b>68%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,693,999	559,286	33%	412,160	277,652	67%
Wage	1,427,953	396,891	28%	345,649	198,445	57%
Non Wage	266,046	162,395	61%	66,512	79,207	119%
<i>Development Expenditure</i>	684,993	82,317	12%	182,590	51,420	28%
Domestic Development	596,214	82,317	14%	160,395	51,420	32%
Donor Development	88,779	0	0%	22,195	0	0%
<b>Total Expenditure</b>	<b>2,378,992</b>	<b>641,603</b>	<b>27%</b>	<b>594,750</b>	<b>329,072</b>	<b>55%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		-5,192	0%			
<i>Development Balances</i>		143,635	21%			
Domestic Development		126,571	21%			
Donor Development		17,064	19%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>138,443</b>	<b>6%</b>			

The department realised a total revenue out-turn of UGX 402.314 million out of the expected UGX 594.750 million indicating a performance of 68% and cummulative spent 329.072 million in the areas mentioned below: Non wage performed over and above the expected due to the increased activitie in the department some of which were rolled over from Q 1. Most of the realised revenue was spent on implementation of the departmental planned activities, leaving a balance unspent of UGX 138.443 million, this was composed of mainly 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. The balance was not spent in the second 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>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0781 Pre-Primary and Primary Education</b>		

**Vote: 604** Napak District**2012/13 Quarter 2****Workplan 6: Education**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of teachers paid salaries	303	233
No. of qualified primary teachers	303	233
No. of pupils enrolled in UPE	18437	18427
No. of student drop-outs	82	57
No. of Students passing in grade one	60	0
No. of pupils sitting PLE	853	750
No. of classrooms constructed in UPE (PRDP)	11	0
No. of classrooms rehabilitated in UPE (PRDP)	14	0
No. of latrine stances constructed (PRDP)	7	2
No. of teacher houses constructed	1	0
No. of primary schools receiving furniture (PRDP)	4	0
<b>Function Cost (US\$ '000)</b>	<b>1,879,945</b>	<b>443,949</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	44	44
No. of students passing O level	254	145
No. of students sitting O level	200	200
No. of students enrolled in USE	3	0
<b>Function Cost (US\$ '000)</b>	<b>294,278</b>	<b>167,993</b>
<b>Function: 0783 Skills Development</b>		
No. of students in tertiary education	74	70
No. Of tertiary education Instructors paid salaries	32	2
<b>Function Cost (US\$ '000)</b>	<b>16,605</b>	<b>7,038</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	38	0
No. of secondary schools inspected in quarter	3	3
No. of tertiary institutions inspected in quarter	2	0
No. of inspection reports provided to Council	6	1
<b>Function Cost (US\$ '000)</b>	<b>188,163</b>	<b>22,623</b>
<b>Function: 0785 Special Needs Education</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,378,992</b>	<b>641,603</b>

On UPE, the performance of the quoter was at hundred percent, USE was also at hundred percent But with teachers salaries the performance was 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 about seventy five percent because not all contractors have been paid.

**Vote: 604** Napak District**2012/13 Quarter 2****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	714,311	337,062	47%	178,578	186,473	104%
Roads Rehabilitation Grant	156,800	74,480	48%	39,200	35,280	90%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Other Transfers from Central Government	460,940	244,240	53%	115,235	142,022	123%
District Unconditional Grant - Non Wage	6,025	0	0%	1,506	0	0%
Transfer of District Unconditional Grant - Wage	88,547	18,342	21%	22,137	9,171	41%
<i>Development Revenues</i>	4,188	4,764	114%	1,047	0	0%
Donor Funding	4,188	4,764	114%	1,047	0	0%
<b>Total Revenues</b>	<b>718,499</b>	<b>341,826</b>	<b>48%</b>	<b>179,625</b>	<b>186,473</b>	<b>104%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	714,311	122,232	17%	178,578	84,287	47%
Wage	88,547	18,342	21%	22,137	9,171	41%
Non Wage	625,765	103,890	17%	156,440	75,116	48%
<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%
<b>Total Expenditure</b>	<b>718,499</b>	<b>122,232</b>	<b>17%</b>	<b>179,625</b>	<b>84,287</b>	<b>47%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		214,830	30%			
<i>Development Balances</i>		4,764	114%			
Domestic Development		0				
Donor Development		4,764	114%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>219,594</b>	<b>31%</b>			

The department received 186.473/=out of the quarterly out turn expectation of UGX:179,625,000/= representing a performance of 104%. Other Government transfers particularly performed slightly above expectation as more was received from road fund. Out of the receipts, UGX 84.287 million only was spent on wage and non wage leaving a balance of UGX 219.594 million which was not spent because the force account system introduced by Government had not taken since we are still awaiting guidelines on force accoun system.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0481 District, Urban and Community Access Roads</b>		
Length in Km of urban unpaved roads rehabilitated	13	3
Length in Km of District roads routinely maintained	20	0
Length in Km of District roads maintained.	10	0
Lengths in km of community access roads maintained	10	0
No. of Bridges Repaired	6	0
<i>Function Cost (UShs '000)</i>	718,499	122,232
<b>Function: 0482 District Engineering Services</b>		
<i>Function Cost (UShs '000)</i>	0	0
<b>Cost of Workplan (UShs '000):</b>	<b>718,499</b>	<b>122,232</b>

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**Vote: 604** Napak District

**2012/13 Quarter 2**

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

Road assessment was done before the implementation of force account system, roads inspected, reports submitted to the ministry, workshops and seminars attended, departmental monthly meetings held.

**Vote: 604** Napak District**2012/13 Quarter 2****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	20,000	9,459	47%	5,000	4,459	89%
Sanitation and Hygiene	20,000	9,459	47%	5,000	4,459	89%
<i>Development Revenues</i>	815,403	339,138	42%	328,073	158,854	48%
Conditional transfer for Rural Water	682,930	324,836	48%	284,882	154,104	54%
Donor Funding	97,473	4,802	5%	30,441	0	0%
LGMSD (Former LGDP)	19,000	9,500	50%	4,750	4,750	100%
Unspent balances – Conditional Grants	16,000	0	0%	8,000	0	0%
<b>Total Revenues</b>	<b>835,403</b>	<b>348,597</b>	<b>42%</b>	<b>333,073</b>	<b>163,313</b>	<b>49%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	20,000	9,611	48%	5,000	5,124	102%
Wage	0	0		0	0	
Non Wage	20,000	9,611	48%	5,000	5,124	102%
<i>Development Expenditure</i>	815,403	135,410	17%	328,073	109,318	33%
Domestic Development	717,930	126,473	18%	303,704	100,381	33%
Donor Development	97,473	8,937	9%	24,368	8,937	37%
<b>Total Expenditure</b>	<b>835,403</b>	<b>145,021</b>	<b>17%</b>	<b>333,073</b>	<b>114,442</b>	<b>34%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		-152	-1%			
<i>Development Balances</i>		203,728	25%			
Domestic Development		207,863	29%			
Donor Development		-4,135	-4%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>203,576</b>	<b>24%</b>			

During second Quarter, 163.313 million was cumulatively released to the District for Activities of Rural Water Supply and Sanitation representing 20% of the budget. The department also cumulatively spent UGX: 114.442 million representing 39% of the budget leaving unspent balance of UGX: 203.576 million which was not spent due to delay by contractors to start the work in time, also some areas to be drilled by contractors are hard to reach because of the terrain and poor road network in some parts of the District and these unspent funds are for drilling of boreholes and rehabilitation of boreholes in the District.

**(ii) Highlights of Physical Performance**

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

**Vote: 604** Napak District**2012/13 Quarter 2****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of supervision visits during and after construction	80	15
No. of water points tested for quality	36	18
No. of District Water Supply and Sanitation Coordination Meetings	4	2
No. of sources tested for water quality	36	18
No. of water points rehabilitated	22	0
% of rural water point sources functional (Gravity Flow Scheme)	50	50
No. of water pump mechanics, scheme attendants and caretakers trained	30	27
No. of public sanitation sites rehabilitated	1	0
No. of water and Sanitation promotional events undertaken	111	88
No. of water user committees formed.	22	22
No. Of Water User Committee members trained	22	12
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	9	7
No. of public latrines in RGCs and public places	1	0
No. of public latrines in RGCs and public places (PRDP)	1	0
No. of springs protected	3	0
No. of deep boreholes drilled (hand pump, motorised)	10	0
No. of deep boreholes rehabilitated	25	31
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	12	0
No. of deep boreholes rehabilitated (PRDP)	35	26
No. of dams constructed (PRDP)	4	3
<b>Function Cost (US\$ '000)</b>	<b>835,403</b>	<b>145,021</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>835,403</b>	<b>145,021</b>

from the Donor Funding, the sector was able to Organise and hold Golbal Hand washing Celebrations in Nasike Village, Lokoreto Parish of Ngoleriet sub County, Conduct training of Trainers for haed teachers, school management Committees and PTA Members for 30m selected schools in the District, conduct Child Health and sanitation Transformation for school sanitation Clubs for 15 selected schools in the District, conducted supervision visits for the latrines under Construction in the Schools, under the Sanitation Grant, the Esector was able to make follow ups visits on Triggered Community Led Total Sanitation Vil;lages in Nasike, Naligoi, Loiida B, Lopiida A, Lopeei Trading Centre, Logolosomit, and Matany Trading Centre West, under the Rurasl water Grant, a tatl of 60 Boreholes were repaired and the functionality of water sources increased, 12 water committees were also tarined mainly in the Sub Counties of Iriiri, Lorengechora and Lorengechora Town Council, the sector also carried out District water and Sanitation Coordination Committee meetings in which WASH partners attended, in addition to that, extension workers meetings with the Sub Counties were also held, then balances for Completed latrines in Lotome and Lokopo were paid for, a total of 18 water quality analysis were done at the Institute for Cooperation and Development laboratories in Moroto.

**Vote: 604** Napak District**2012/13 Quarter 2****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	121,603	59,373	49%	30,401	27,449	90%
Conditional Grant to District Natural Res. - Wetlands	93,252	44,251	47%	23,313	20,938	90%
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	3,100	310%	250	500	200%
Transfer of District Unconditional Grant - Wage	25,901	12,022	46%	6,475	6,011	93%
<i>Development Revenues</i>	71,392	750	1%	17,848	375	2%
Donor Funding	69,892	0	0%	17,473	0	0%
LGMSD (Former LGDP)	1,500	750	50%	375	375	100%
<b>Total Revenues</b>	<b>192,995</b>	<b>60,123</b>	<b>31%</b>	<b>48,249</b>	<b>27,824</b>	<b>58%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	126,603	49,314	39%	31,538	19,396	62%
Wage	25,901	12,022	46%	6,475	6,011	93%
Non Wage	100,702	37,292	37%	25,063	13,385	53%
<i>Development Expenditure</i>	71,392	750	1%	17,961	375	2%
Domestic Development	1,500	750	50%	375	375	100%
Donor Development	69,892	0	0%	17,586	0	0%
<b>Total Expenditure</b>	<b>197,995</b>	<b>50,063</b>	<b>25%</b>	<b>49,499</b>	<b>19,771</b>	<b>40%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		10,059	8%			
<i>Development Balances</i>		1	0%			
Domestic Development		1	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>10,060</b>	<b>5%</b>			

The department has cumulatively received ugx 27.824 million representing 58% of the quarterly out turn of UGX:48.250 million. However of the funds received the department cumulatively spent ugx 19.771 million Which is 41%% of the quarterly approved budget. The rest of funds that remains unspent ugx 10.060 million which was meant for procurement of laptop, GPS and digital camera, bank charges, training on enforcement of bye-laws and ordinances on sound Environment management and submission of reports to relevant ministries The funds were not spent because the contractor delayed to pick award letter and lpo to supply the department with said items.

**(ii) Highlights of Physical Performance**

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

**Vote: 604** Napak District**2012/13 Quarter 2****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of monitoring and compliance surveys/inspections undertaken	2	1
No. of Water Shed Management Committees formulated	10	0
No. of Wetland Action Plans and regulations developed	4	2
Area (Ha) of Wetlands demarcated and restored	10000	0
No. of community women and men trained in ENR monitoring	40	0
No. of community women and men trained in ENR monitoring (PRDP)	40	135
No. of monitoring and compliance surveys undertaken	2	0
No. of new land disputes settled within FY	1	1
<b>Function Cost (UShs '000)</b>	197,995	<b>50,063</b>
<b>Cost of Workplan (UShs '000):</b>	<b>197,995</b>	<b>50,063</b>

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



**Vote: 604** Napak District**2012/13 Quarter 2****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	481,009	60,115	12%	120,252	28,135	23%
Conditional Grant to Functional Adult Lit	10,256	4,850	47%	2,564	2,286	89%
Conditional Grant to Community Devt Assistants Non	2,604	1,232	47%	651	581	89%
Conditional Grant to Women Youth and Disability Gr:	9,355	4,210	45%	2,339	1,871	80%
Conditional transfers to Special Grant for PWDs	19,532	9,237	47%	4,883	4,354	89%
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	3,500	27%	3,250	500	15%
Transfer of District Unconditional Grant - Wage	92,182	37,086	40%	23,046	18,543	80%
<i>Development Revenues</i>	230,854	61,991	27%	57,714	27,832	48%
Donor Funding	131,981	20,852	16%	32,995	8,345	25%
LGMSD (Former LGDP)	98,873	41,139	42%	24,718	19,487	79%
<b>Total Revenues</b>	<b>711,863</b>	<b>122,106</b>	<b>17%</b>	<b>177,966</b>	<b>55,967</b>	<b>31%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	481,009	49,266	10%	120,252	24,440	20%
Wage	92,182	37,086	40%	23,046	18,543	80%
Non Wage	388,827	12,181	3%	97,206	5,897	6%
<i>Development Expenditure</i>	230,854	6,782	3%	57,714	4,216	7%
Domestic Development	98,873	6,782	7%	24,718	4,216	17%
Donor Development	131,981	0	0%	32,995	0	0%
<b>Total Expenditure</b>	<b>711,863</b>	<b>56,048</b>	<b>8%</b>	<b>177,966</b>	<b>28,656</b>	<b>16%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		10,848	2%			
<i>Development Balances</i>		55,210	24%			
Domestic Development		34,358	35%			
Donor Development		20,852	16%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>66,058</b>	<b>9%</b>			

During the quarter the Department cummulatively received 55.967 million representing 32% of the quarterly out turn. The department also cummulatively spent UGX:28.656 million representing 16% of the quarterly out turn leaving unspent balance of 66.058 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>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1081 Community Mobilisation and Empowerment</b>		

**Vote: 604** Napak District**2012/13 Quarter 2*****Workplan 9: Community Based Services***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of children settled	500	47
No. of Active Community Development Workers	23	23
No. FAL Learners Trained	2400	2400
No. of children cases ( Juveniles) handled and settled	80	0
No. of Youth councils supported	8	8
No. of assisted aids supplied to disabled and elderly community	1200	1200
No. of women councils supported	8	8
<b><i>Function Cost (UShs '000)</i></b>	<b>711,863</b>	<b>56,048</b>
<b>Cost of Workplan (UShs '000):</b>	<b>711,863</b>	<b>56,048</b>

Under FAL programme Quarterly monitoring and support supervision and payment of honorarium to 60 FAL instructors was done. CDA funds were utilized for office stationary, purchase of fuel and lubricants under SAGE support. Monitoring and support supervision of the women, youth and disability projects was done in all the sub counties which had benefited and the beneficiaries of the PWD grant are on process of opening accounts.

**Vote: 604** Napak District**2012/13 Quarter 2****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	35,850	14,174	40%	8,963	6,587	73%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
District Unconditional Grant - Non Wage	15,000	3,000	20%	3,750	1,000	27%
Transfer of District Unconditional Grant - Wage	15,850	11,174	70%	3,963	5,587	141%
<i>Development Revenues</i>	72,297	22,863	32%	20,925	9,699	46%
Donor Funding	43,350	14,090	33%	10,838	5,312	49%
LGMSD (Former LGDP)	17,546	8,773	50%	4,387	4,387	100%
Unspent balances – Conditional Grants	11,401	0	0%	5,701	0	0%
<b>Total Revenues</b>	<b>108,148</b>	<b>37,038</b>	<b>34%</b>	<b>29,887</b>	<b>16,286</b>	<b>54%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	35,850	14,175	40%	8,963	6,831	76%
Wage	15,850	11,174	70%	3,963	5,587	141%
Non Wage	20,000	3,000	15%	5,000	1,244	25%
<i>Development Expenditure</i>	72,297	9,583	13%	20,925	9,583	46%
Domestic Development	28,947	8,773	30%	7,237	8,773	121%
Donor Development	43,350	810	2%	13,688	810	6%
<b>Total Expenditure</b>	<b>108,148</b>	<b>23,758</b>	<b>22%</b>	<b>29,887</b>	<b>16,414</b>	<b>55%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		13,280	18%			
Domestic Development		0	0%			
Donor Development		13,280	31%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>13,280</b>	<b>12%</b>			

During the quarter the Department cummulatively received 16.286 million representing 56% of the quarterly out turn. The department also cummulatively spent 16.2 million representing 55% of the quarterly out turn leaving unspent balance of 13.280 million to be spent in the activities carried forward to the next quarter due to late release of funds from the centre.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1383 Local Government Planning Services</b>		
No of qualified staff in the Unit	5	1
No of Minutes of TPC meetings	12	6
No of minutes of Council meetings with relevant resolutions	0	3
<b>Function Cost (UShs '000)</b>	<b>108,148</b>	<b>23,758</b>
<b>Cost of Workplan (UShs '000):</b>	<b>108,148</b>	<b>23,758</b>

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. 01 training workshops attended, and Capital purchases made-01 Laptop, 1 Hard Disk drive and Furniture.

**Vote: 604** Napak District**2012/13 Quarter 2****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	33,173	6,962	21%	8,293	3,131	38%
Locally Raised Revenues	8,000	0	0%	2,000	0	0%
District Unconditional Grant - Non Wage	17,000	2,300	14%	4,250	800	19%
Transfer of District Unconditional Grant - Wage	8,173	4,662	57%	2,043	2,331	114%
<b>Total Revenues</b>	<b>33,173</b>	<b>6,962</b>	<b>21%</b>	<b>8,293</b>	<b>3,131</b>	<b>38%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	33,173	6,601	20%	8,293	3,131	38%
Wage	8,173	4,662	57%	2,043	2,331	114%
Non Wage	25,000	1,939	8%	6,250	800	13%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>33,173</b>	<b>6,601</b>	<b>20%</b>	<b>8,293</b>	<b>3,131</b>	<b>38%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		361	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>361</b>	<b>1%</b>			

During the quarter the department cummulative received 6.601 million representing 80% of the departmental quarterly budget while cummulative expenditure during the quarter was 7.301 million /= representing 89% of the cummulative departmental quarterly outturn/ budget leaving unspent balance of UGX:361/= to be spent in recurent activities for the department. The funds were not spent because of other assignments given to the auditor since the department is under staffed and he was the only staff.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	7	26
Date of submitting Quaterly Internal Audit Reports	15/7/2012	15/10/2012
<b>Function Cost (UShs '000)</b>	<b>33,173</b>	<b>6,601</b>
<b>Cost of Workplan (UShs '000):</b>	<b>33,173</b>	<b>6,601</b>

The Department during the quarter carried out audit in NAADS activities and book keeping in the departments and sub counties.

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**Vote: 604** Napak District

**2012/13 Quarter 2**

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**Vote: 604** Napak District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b><i>Ia. Administration</i></b>		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
<b>Output: Operation of the Administration Department</b>		
Non Standard Outputs:	<ul style="list-style-type: none"> <li>-Payment of staff</li> <li>-Payment of Allowances for staff</li> <li>-Medical expenses</li> <li>-Incapacity, death benefits &amp; funeral expenses</li> <li>-Advertising &amp; Public relations</li> <li>-Workshops &amp; Seminars</li> <li>-Staff training</li> <li>-Hire of Venue (Chairs, Projector etc)</li> <li>-Purchase of books, per</li> </ul>	<ul style="list-style-type: none"> <li>-Staff were paid their salaries.</li> <li>- Allowances were paid to staff as facilitation for duty.</li> <li>- Staff were facilitated to attend various workshops and seminars.</li> <li>-Hire of venue, chairs for meetings and events was done.</li> <li>- Welfare needs and entertainment of</li> </ul>
<i>General Staff Salaries</i>		46,260
<i>Allowances</i>		10,362
<i>Statutory salaries</i>		0
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Workshops and Seminars</i>		0
<i>Staff Training</i>		12,338
<i>Hire of Venue (chairs, projector etc)</i>		0
<i>Welfare and Entertainment</i>		0
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,405
<i>Bank Charges and other Bank related costs</i>		288
<i>Sales Tax Account VAT (System)</i>		6,549
<i>Guard and Security services</i>		650
<i>General Supply of Goods and Services</i>		420
<i>Travel Inland</i>		14,702
<i>Fuel, Lubricants and Oils</i>		4,996
<i>Maintenance - Vehicles</i>		1,827
<i>Maintenance Machinery, Equipment and Furniture</i>		0
<i>Maintenance Other</i>		475
<i>Wage Rec't:</i>	22,513	46,260
<i>Non Wage Rec't:</i>	97,708	41,674
<i>Domestic Dev't:</i>	12,382	12,338
<i>Donor Dev't:</i>	130,045	
<b>Total</b>	<b>262,648</b>	<b>100,272</b>

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

**Vote: 604** Napak District**2012/13 Quarter 2****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	(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.)	15/7/2013 (Budget Desk meeting conducted at the District Head Quarters -Books of accounts including cash books, Abstracts of revenue and expenditure,Ledgers,Journals,Asset registers,Revenue registers posted monthly.)
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>		0
<i>Welfare and Entertainment</i>		150
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		202
<i>Wage Rec't:</i>	18,419	18,002
<i>Non Wage Rec't:</i>	11,268	352
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>29,688</b>	<b>18,354</b>

**Output: Revenue Management and Collection Services**

Value of Other Local Revenue Collections	1 (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)	30509212 (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 collections realised)
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.)	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.)
Non Standard Outputs:	Land fees 15,000 Business licences 1,500 Liquor licences 0 Other licences 1,000 Local rent 30,000 Sale of produced gov't assets ( board offs ) 1,00	Land fees 15,000 Business licences 1,500 Liquor licences 0 Other licences 1,000 Local rent 30,000 Sale of produced gov't assets ( board offs ) 1,00
<i>Allowances</i>		2,515

**Vote: 604** Napak District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
<i>Printing, Stationery, Photocopying and Binding</i>		700
<i>Travel Inland</i>		100
<i>Fuel, Lubricants and Oils</i>		515
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,022	3,830
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,022</b>	<b>3,830</b>

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	(Copy of Draft budget and workplans in place. This activity is implemented in quarter one)	15/06/2013 (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)	8/12/2013 (Budget conference to be held on 8/12/2012 at the district headquarters. 4 Budget Desk meetings held at headquarters (i.e quarterly). Approved Local Gov't Budget Framework papers submitted to Ministry on 14th/01/2012)
Non Standard Outputs:	NA	NA
<i>Allowances</i>		2,265
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		632
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,084	2,897
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,084</b>	<b>2,897</b>

**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>		5,970
<i>Books, Periodicals and Newspapers</i>		0



**Vote: 604** Napak District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
<i>Welfare and Entertainment</i>		720
<i>Printing, Stationery, Photocopying and Binding</i>		612
<i>General Supply of Goods and Services</i>		0
<i>Fuel, Lubricants and Oils</i>		2,058
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,422	9,360
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,422</b>	<b>9,360</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	(7 sub counties submit draft final accounts to CAO's office at H/Qs by 15/09/2012 Preparation of the final copy of the District final accounts after analysis of OAG)	15/09/2013 (Letters of submission of reports and accountabilities-12 H/Q.  Upto date and balanced books of accounts.- various-H/Q and Sub-counties.  Copies of Final Accounts- 15 H/Q.  Reports on sub-county supervision- 4 H/Q.  Minutes and reports of accountability review meetings- 4 H/Q.  Report and minutes of annual financial review meeting- 1 H/Q.)
Non Standard Outputs:	All necessary books of account purchased	All necessary books of account purchased
<i>Allowances</i>		2,570
<i>Books, Periodicals and Newspapers</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		1,185
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,750	3,755
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,750</b>	<b>3,755</b>

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

**Vote: 604** Napak District

**2012/13 Quarter 2**

**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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**3. Statutory Bodies**

Non Standard Outputs:

Salaries for 4 staff paid at District level  
 1 Laptop purchased for Clerk Assistant  
 Computers and office equipments maintained at Headquarters  
 National and Local Workshops attended  
 Welfare and entertainment provided at office and during meetings  
 Assor

Salaries for 2 staff paid at District level  
 Computers and office equipments maintained at Headquarters  
 National Local Workshops attended  
 Welfare and entertainment provided at office and during meetings  
 Assorted Stationery procured at district level  
 T

<i>General Staff Salaries</i>		8,653
<i>Allowances</i>		4,300
<i>Advertising and Public Relations</i>		0
<i>Hire of Venue (chairs, projector etc)</i>		300
<i>Welfare and Entertainment</i>		1,850
<i>Printing, Stationery, Photocopying and Binding</i>		1,175
<i>Bank Charges and other Bank related costs</i>		0
<i>Subscriptions</i>		0
<i>Travel Inland</i>		1,490
<i>Fuel, Lubricants and Oils</i>		614
<i>Tax Account</i>		1,200
<i>Wage Rec't:</i>	8,895	8,653
<i>Non Wage Rec't:</i>	2,273	10,929
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	8,614	
<b>Total</b>	<b>19,783</b>	<b>19,582</b>

**Output: LG procurement management services**

Non Standard Outputs:

Procurement needs from sub counties received  
 Preparation of bidding documents done .  
 3 Contracts committee meetings held at District level.  
 2 Evaluation committee meetings conducted.  
 Monitoring of contracts by PDU/Contracts committee conducted at Sub

Procurement needs from sub counties received  
 Preparation of bidding documents done .  
 3 Contracts committee meetings held at District level.  
 2 Evaluation committee meetings conducted.  
 Monthly Office rent/property expenses paid at District level  
 Report

<i>Allowances</i>		3,557
<i>Hire of Venue (chairs, projector etc)</i>		300
<i>Welfare and Entertainment</i>		865
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Rent - Produced Assets to private entities</i>		1,200
<i>Travel Inland</i>		100
<i>Fuel, Lubricants and Oils</i>		237

**Vote: 604** Napak District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
<i>General Staff Salaries</i>		3,878
<i>Wage Rec't:</i>	3,467	3,878
<i>Non Wage Rec't:</i>	4,929	6,259
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,396</b>	<b>10,137</b>

**Output: LG staff recruitment services**

Non Standard Outputs:	3 Staff Salaries paid at District level done 3 DSC meetings conducted at District level 1 Human Resource Audits conducted at Institutions and LLGs Monthly Salaries for Chair DSC paid Monthly retainer fees for DSC members paid at District level 1 Lapt	One Staff Salary paid at District level done 2 DSC meetings conducted at District level CAOs submissions disposed off including interdiction cases Monthly Salaries for Chair DSC paid Office Rental cleared for the quarter
<i>General Staff Salaries</i>		5,785
<i>Allowances</i>		1,803
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Hire of Venue (chairs, projector etc)</i>		0
<i>Welfare and Entertainment</i>		910
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Bank Charges and other Bank related costs</i>		96
<i>DSC Chair's Salaries</i>		4,500
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		228
<i>Wage Rec't:</i>	11,203	10,285
<i>Non Wage Rec't:</i>	2,737	3,137
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>13,940</b>	<b>13,422</b>

**Output: LG Land management services**

No. of land applications (registration, renewal, lease extensions) cleared	5 (Four land applications were cleared for partners and sixteen others for private developers were registered.)	2 (2 application forms issued out for later determination)
No. of Land board meetings	1 (1 land board meetings held at the district head quarters.)	0 (No land Board meeting)
Non Standard Outputs:	two trainings were organised for district land board by uganda land alliance.	No trainings carried out
<i>Allowances</i>		220
<i>General Supply of Goods and Services</i>		400

**Vote: 604** Napak District

**2012/13 Quarter 2**

**Workplan Performance in Quarter**

*US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
<i>Travel Inland</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,223	720
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,223</b>	<b>720</b>

**Output: LG Political and executive oversight**

Non Standard Outputs:	Salaries for Chairpereson, Speakers and District Executive C ommittee Members paid at District level (7) two 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 C ommittee Members paid at District level (7) two Council meetings held at District level Fuels and Lubricants purchased at District level PAF monitoring conducted for the quarter Medical expe
<i>General Staff Salaries</i>		15,300
<i>Allowances</i>		7,670
<i>Welfare and Entertainment</i>		0
<i>Bank Charges and other Bank related costs</i>		133
<i>Salary and Gratuity for LG elected Political Leaders</i>		22,500
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		6,252
<i>Maintenance - Vehicles</i>		3,000
<i>Maintenance Other</i>		0
<i>Scholarships and related costs</i>		2,400
<i>Transfers to Government Institutions</i>		0
<i>Wage Rec't:</i>	31,231	37,800
<i>Non Wage Rec't:</i>	11,413	19,455
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>42,643</b>	<b>57,255</b>

**Output: Standing Committees Services**

**Vote: 604** Napak District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
Non Standard Outputs:	1 Standing Committee meetings held at District level Welfare and entertainment provided at District level 1 Business Committee sittings held at District level Special meals and drinks provided at District level Sector outputs monitored quarterly at th	2 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
Allowances		3,523
Wage Rec't:		
Non Wage Rec't:	4,700	3,523
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>4,700</b>	<b>3,523</b>

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

Non Standard Outputs:	2 exhibition stalls constructed and No. of farmer groups supported and facilitate in group marketing. Farmer prioritised enterprise developed at district and sub county levels to ma	2 exhibition stalls constructed and No. of farmer groups supported and facilitate in group marketing. Farmer prioritised enterprise developed at district and sub county levels to ma
General Staff Salaries		8,884
Wage Rec't:	8,884	8,884
Non Wage Rec't:		0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>8,884</b>	<b>8,884</b>

**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, oxen ploughs and chains, sheep torgenbugs, beans k132, cow peas, popatote vins will benefit selected food security and market oriented and commercilaisation farmers in all the district)	0 (No technologies procured yet)
Non Standard Outputs:	Not applicable	N/A
Donations		14,014
Wage Rec't:		

**Vote: 604** Napak District**2012/13 Quarter 2****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***Non Wage Rec't:*

<i>Domestic Dev't:</i>	14,014	14,014
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*Donor Dev't:*

<b>Total</b>	<b>14,014</b>	<b>14,014</b>
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*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 activities at the sub county)	98 (only one meeting has been conducted, the half yearly review)
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.)	0 (Benefiting farmers to be identified in the second quarter)
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.)	0 (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)
No. of farmer advisory demonstration workshops	5 (4 sub county demonstration workshops conducted for the sub counties of Matany,Lopee,Ngoleriet and Town council.and 1 at the District.)	0 (4 sub county demonstration workshops conducted for the sub counties of Matany,Lopee,Ngoleriet and Town council.and 1 at the District.)
Non Standard Outputs:		N/A
<i>Transfers to other gov't units(capital)</i>		169,922
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	190,759	169,922
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>190,759</b>	<b>169,922</b>

**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. Irrir, 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. Irrir, lopee, Lokopo, Town council, and matany Consultative linkages with
<i>General Staff Salaries</i>		24,863
<i>Wage Rec't:</i>	13,114	24,863

# Vote: 604 Napak District

# 2012/13 Quarter 2

## 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

Non Wage Rec't:	750	
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>13,864</b>	<b>24,863</b>

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

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

### 5. Health

#### Function: Primary Healthcare

#### 1. Higher LG Services

#### Output: Healthcare Management Services

Non Standard Outputs:	Staff salaries paid, -Staff allowances paid -Office operations done	Staff salaries paid to the staff and always at the units, offering the services like ANC, PNC, IMMUNIZATION AND Prevention of immunizable diseases and having a healthy population which is productive
General Staff Salaries		102,061
Allowances		29,064
Workshops and Seminars		29,400
Staff Training		11,546
Welfare and Entertainment		100
Special Meals and Drinks		254
Printing, Stationery, Photocopying and Binding		360
Small Office Equipment		300
Bank Charges and other Bank related costs		225
Telecommunications		150
Rent - Produced Assets to private entities		600
Travel Inland		1,442
Fuel, Lubricants and Oils		1,775
Maintenance - Vehicles		1,940
Incapacity, death benefits and funeral expenses		0
Wage Rec't:	122,270	102,061
Non Wage Rec't:	5,459	8,168
Domestic Dev't:		
Donor Dev't:	154,802	68,988
<b>Total</b>	<b>282,531</b>	<b>179,217</b>

#### 2. Lower Level Services

#### Output: NGO Hospital Services (LLS.)

**Vote: 604** Napak District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
No. and proportion of deliveries conducted in NGO hospitals facilities.	250 (Matany Hospital Lokuwas Parish, Matany Sub County)	300 (Matany Hospital, lokuwas Parish, Matany Sub County)
Number of outpatients that visited the NGO hospital facility	7500 (Matany Hospital, Lokuwas Parish, Matany Sub County)	6798 (Matany Hospital, Lokuwas Parish, Matany Sub County)
Number of inpatients that visited the NGO hospital facility	300 (Matany Hospital Lokuwas Parish Matany Sub County)	295 (Matany Hospital Lokuwas Parish Matany Sub County)
Non Standard Outputs:	Matany Hospital Lokuwas Parish Matany Sub County	Well cared, managed, cared and referred patients with discharges recorded
<i>LG Conditional grants(current)</i>		135,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	146,600	135,000
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>146,600</b>	<b>135,000</b>
<b>Output: NGO Basic Healthcare Services (LLS)</b>		
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	75 (Kangole HCIII, Lokoreto Parish, Ngoleriet S/C)	36 (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)	78 (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)	113 (Kangole HCIII, Lokoreto Parish Ngoleriet S/C)
Number of outpatients that visited the NGO Basic health facilities	1250 (Kangole HCIII, Lokoreto Parish Ngoleriet Sub County)	1094 (Kangole HCIII, Lokoreto Parish Ngoleriet Sub County)
Non Standard Outputs:	N/A	Care, and management of cases referrals for further management of cases
<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
<b>Total</b>	<b>5,045</b>	<b>5,045</b>
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>		
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))	232 (riiri HCIII (Iriiri S/C), Lorengechora HCIII (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C))



**Vote: 604** Napak District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
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))	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))
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)	32647 (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)
%age of approved posts filled with qualified health workers	90 (riiri HCIII (Iriiri S/C), Lorengechora HCIII (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII (Iriiri S/C), Apeitolim HCII (Lokopo))	90 (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))
No. of children immunized with Pentavalent vaccine	3000 (12000 Children immunised in all the health units in the District.)	2013 (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))	298 (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>		14,608
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	17,500	14,608
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>17,500</b>	<b>14,608</b>
<b>3. Capital Purchases</b>		
<b>Output: Buildings &amp; Other Structures (Administrative)</b>		
Non Standard Outputs:	DHO's office and Morolinga HCII Chain-link completed and in place.	District Health Office and Morulinga Health Centre II completion

**Vote: 604** Napak District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
<i>Non-Residential Buildings</i>		44,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	115,269	44,000
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>115,269</b>	<b>44,000</b>
<b>Output: PRDP-Staff houses construction and rehabilitation</b>		
No of staff houses constructed	0	0 (Not Planned in this quarter)
No of staff houses rehabilitated	0	0 (N/A)
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
<i>Residential Buildings</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>0</b>	<b>0</b>
<b>Output: Maternity ward construction and rehabilitation</b>		
No of maternity wards constructed	0 (The construction will take place in first quarter)	0 (N/A)
No of maternity wards rehabilitated	0 (Rehabilitation will take place in the first quarter)	0 (N/A)
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	N/A
<i>Residential Buildings</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>0</b>	<b>0</b>
<b>Output: OPD and other ward construction and rehabilitation</b>		
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)	0 (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

**Vote: 604** Napak District**2012/13 Quarter 2****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**

<i>Non-Residential Buildings</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	8,465	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>8,465</b>	<b>0</b>

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

No of OPD and other wards rehabilitated	0	0 (N/A)
No of OPD and other wards constructed	1 (Improved and conducive environment which is friendly to the clients)	1 (Improved and conducive environment which is friendly to the clients)
Non Standard Outputs:		Improved maternal care services and reduction in child and maternal death due to improved care and management

<i>Non-Residential Buildings</i>		38,401
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	43,175	38,401
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>43,175</b>	<b>38,401</b>

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

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

<i>Other Structures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	15,340	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>15,340</b>	<b>0</b>

**Additional information required by the sector on quarterly Performance****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	233 (6 Teachers in Lokopo PS, 18 in Longalom PS, 9 in Lotome Boys PS, 8 in Lotome Girls PS,
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**Vote: 604** Napak District**2012/13 Quarter 2****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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**6. Education**

	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 Nakicelet PS, 3 in Kodike PS and 3 in Kalosony 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.)	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 Nakicelet PS, 3 in Kodike PS and 3 in Kalosony A,B,C Centres, 2 in Loputuk centre 4 in Lokodiokodio A,B Centres, 4 in Koonyang AB, 6 in Kangole Chini ABCD, 1 in Lokalum, 7 in Naguleangolo A,B,C,D,F, 3 in Toekitela A,B,C, 5 in Namekwi A,B,C, 2 in Nawaikorot, 1 in Natapararengan, 9 in Longariama A,B,C,D,E,F,G,H and 7 in Lomerimong A,B,C,D,E,F.)
No. of qualified primary teachers	303 (6 Teachers in Lokopo PS, 18 in Longalom PS, 9 in Lotome Boys PS, 8 in Lotome Girls PS, 8 in Kalokengel PS, 12 in Matany PS, 13 in Loodoi PS, 16 in Kangole Boys PS, 24 in Kangole Girls PS, 16 in Kalotom PS, 3 in Kautakaou PS, 17 in Kapuat PS, 8 in Lorengecora PS, 8 in Morulinga PS, 6 in Alekilek PS, 8 in Lokupoi PS, 6 in Amedek PS, 7 in Nabwal PS, 9 in Pilas PS, 8 in Apeitolim PS, 8 in Lopeei PS, 8 in Lomuno PS, 8 in Lokodiokodio PS, 7 in Lomaratoit PS, 4 in cholichol PS, 6 in Kaurikiakine PS, 9 in Nakicelet PS, 3 in Kodike PS and 3 in Kalosony 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 Nakicelet PS, 3 in Kodike PS and 3 in Kalosony 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>	274,186	143,615
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	7,507	
<b>Total</b>	<b>281,693</b>	<b>143,615</b>

**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)	750 (750 pupils distributed in all the p 7 schools in the District.)
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**Vote: 604** Napak District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
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)	0 (This is to be reported in the third quarter when results are out.)
No. of pupils enrolled in UPE	18437 (Lokopo PS in Lokopo sub county, Lokopo Parish. Longalom PS in Lokopo Sub county , Longalom Parish. Nakiceelet 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 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.)	18427 (423 Lokopo PS in Lokopo sub county, Lokopo Parish. 1180 Longalom PS in Lokopo Sub county , Longalom Parish. 570 Nakiceelet 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.)	35 (The drop out rate increases during crop harvest time in most of the rural schools.)
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
LG Conditional grants(current)		37,201
Wage Rec't:		0
Non Wage Rec't:	27,901	37,201
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>27,901</b>	<b>37,201</b>

**3. Capital Purchases**

**Vote: 604** Napak District**2012/13 Quarter 2****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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**6. Education****Output: PRDP-Classroom construction and rehabilitation**

No. of classrooms rehabilitated in UPE	10 (Renovation of 5 Classrooms in Kalotom PS in Ngoleriet Sub county, Nawakorot Parish. 5 classroom in Longalom PS Lokopo Sub county Longalom Parish)	7 (Renovation of seven classroom block at Kalotom PS)
No. of classrooms constructed in UPE	10 ( 4 Old classrooms and an officie renovated in kangole a Boys, 6 classrooms at Kalotome P renonovated .)	0 (N/A)
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>		44,787
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	51,736	44,787
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>51,736</b>	<b>44,787</b>

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

No. of latrine stances rehabilitated	0 (N/A)	0 (NA)
No. of latrine stances constructed	10 (Construction of 5 Latrine Stances in Kangole Boys PS in Lokoreto Parish Ngoleriet Sub county.5 latrine stances in Kalotom PS in Ngoleriet sub county Lokoreto Parish .)	2 (2 stances VIP latrine constructed in Nachuka p/s.)
Non Standard Outputs:	-Improved hygiene and sanitation in the schools. - Proper use of the pit latrines. - Separate stances for boys and girls.	-Improved hygiene and sanitation in the schools. - Proper use of the pit latrines. - Separate stances for boys and girls.
<i>Non-Residential Buildings</i>		6,632
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	52,804	6,632
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>52,804</b>	<b>6,632</b>

**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)	145 (The Number of Students passing ' O' Level to increase to 254 in 2013)
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)

**Vote: 604** Napak District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
Non Standard Outputs:	Improved school performance in UCE and UACE performance. -Well motivated teachers. -Improved teaching learning process. - Good syllabi coverage	Improved school performance in UCE and UACE performance. -Well motivated teachers. -Improved teaching learning process. - Good syllabi coverage
<i>Secondary Teachers' Salaries</i>		43,104
<i>Wage Rec't:</i>	40,648	43,104
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>40,648</b>	<b>43,104</b>
<b>2. Lower Level Services</b>		
<b>Output: Secondary Capitation(USE)(LLS)</b>		
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
<b>Total</b>	<b>32,921</b>	<b>40,892</b>
<b>Function: Skills Development</b>		
<b>1. Higher LG Services</b>		
<b>Output: Tertiary Education Services</b>		
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.
<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>		

**Vote: 604** Napak District**2012/13 Quarter 2****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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**6. Education***Donor Dev't:*

<b>Total</b>	<b>4,151</b>	<b>3,519</b>
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**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>		0
<i>Books, Periodicals and Newspapers</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	26,664	8,207
<i>Non Wage Rec't:</i>	2,699	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	14,688	
<b>Total</b>	<b>44,050</b>	<b>8,207</b>

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

No. of primary schools inspected in quarter	10 (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 .)	3 (Kangole Girls Senior Secondary School, St Daniel comboni Secondary School and St Andrews S.S Lotome .)
No. of inspection reports provided to Council	1 (3 reports in a quarter, to the district council.)	1 (3 reports in a quarter, to the district council.)
No. of tertiary institutions inspected in quarter	2 (Insection of one tertiary instituion in the subcounty of Ngoleriet and Matany Nursing School in Matany sub county ,Lokuwas Parish)	0 (Insection of one tertiary instituion in the subcounty of Ngoleriet and Matany Nursing School in Matany sub county ,Lokuwas Parish)



**Vote: 604** Napak District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
Non Standard Outputs:	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
Allowances		1,114
Wage Rec't:		
Non Wage Rec't:	1,201	1,114
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,201</b>	<b>1,114</b>

**Output: Sports Development services**

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

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

Non Standard Outputs:	Office Operations(Stationary, Oil and Lubricants, Office and Vehicle Maintenance) and Payment of allowances	Office Operations(Stationary, Oil and Lubricants, Office and Vehicle Maintenance) and Payment of allowances
General Staff Salaries		9,171
Contract Staff Salaries (Incl. Casuals, Temporary)		4,560
Allowances		2,280
Wage Rec't:	22,137	9,171
Non Wage Rec't:	10,538	6,840
Domestic Dev't:		
Donor Dev't:	1,047	

**Vote: 604** Napak District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7a. Roads and Engineering</b>		
<i>Total</i>	33,723	16,011
<b>Output: Promotion of Community Based Management in Road Maintenance</b>		
Non Standard Outputs:	Communities sentized on the need to creat more access raods and utilization of the facilities	communities has ebraced this idea for opening more access road for easy service delivry and more access road being open
<i>Allowances</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,550	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,550</b>	<b>0</b>
<b>2. Lower Level Services</b>		
<b>Output: Community Access Road Maintenance (LLS)</b>		
No of bottle necks removed from CARs	22 (All Sub Counties in the District i.e Iriiri, Lorengchora, Lopei, Lokopo, Lotome,Ngoleriet and Matany)	0 (Force account system not yet implemented)
Non Standard Outputs:	Community inproved acces to services to improve their lives	Improved community access road for easy service delivery
<i>Transfers to other gov't units(current)</i>		52,068
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	13,017	52,068
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>13,017</b>	<b>52,068</b>
<b>Output: Urban unpaved roads rehabilitation (other)</b>		
Length in Km of urban unpaved roads rehabilitated	4 (Lorengchora Town Council, Longole Zakayo,Akobo Lowok,Lokong, Lopkut Chobol,Loporon Amurungimoe)	3 (Lorengchora Town Council, Longole Zakayo,Akobo Lowok,Lokong, Lopkut Chobol,Loporon Amurungimoe under maintenance)
Non Standard Outputs:	Improved accessibilty to services delivery within the Town Council	Lorengchora Town Council, Longole Zakayo,Akobo Lowok,Lokong, Lopkut Chobol,Loporon Amurungimoe under maintenance
<i>Transfers to other gov't units(current)</i>		16,208
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	18,418	16,208
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0

# Vote: 604 Napak District

# 2012/13 Quarter 2

## 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

<i>Total</i>	18,418	16,208
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### 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
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<i>Allowances</i>		2,620
<i>Travel Inland</i>		3,240
<i>Fuel, Lubricants and Oils</i>		1,300
<i>Maintenance - Vehicles</i>		7,902
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	10,927	15,062
<i>Donor Dev't:</i>		
<b>Total</b>	<b>10,927</b>	<b>15,062</b>

**Output: Supervision, monitoring and coordination**

No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (N/A)
No. of District Water Supply and Sanitation Coordination Meetings	1 (District Water Supply and Sanitation Coordination meeting held with Stakeholders)	2 (District ewater supply and sanitation coordination meeting held, increased coordination with stakeholders on WASH)
No. of water points tested for quality	9 (Increased access to safe and portable water for the communities, water quality survilliance and monitoring done)	18 (18 water samples collected from different Sub Counties, water quality analysis shows that most water samples are cicontaminated by faeces, aqua tabs to be given to the sub counties to treat the contaminated water sources)
No. of supervision visits during and after construction	16 (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)	14 (Construction Supervision visits done, Data collected from all 11 Windmills of the District, Bank Charges levied on transactions)
No. of sources tested for water quality	9 (Increased access to safe and portable water for the communities, water quality survilliance and monitoring done)	18 (18 water samples collected from different Sub Counties, water quality analysis shows that most water samples are cicontaminated by faeces, aqua tabs to be given to the sub counties to treat the contaminated water sources)

**Vote: 604** Napak District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
Non Standard Outputs:	communities have access to safe water and sanitation activities and prevent water related diseases,	Water Sources assessed for operational efficiency, routine data collected from windmills for planning scenarios
Allowances		4,843
Bank Charges and other Bank related costs		519
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	7,794	5,362
Donor Dev't:		
<b>Total</b>	<b>7,794</b>	<b>5,362</b>

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

No. of water user committees formed.	10 (Water user Committees formed in selected 22 Villages of the District, increased community awareness on O&M of Water facilities)	12 (water user Committees formed in Iriiri (7) and Lorengechora Town Council (2) and Lorengechora Sub County (3), increased Community awareness on O&M of water Sources)
No. of water and Sanitation promotional events undertaken	28 (Planning and advocacy Meeting at District and S/County, Community Sensitization to fulfil critical requirements, Established Water User Committees, Established baseline survey for sanitation, Sanitation Week, Water Quality Surveillance and World water Day)	58 (Training of 12 Water User Committees done in Iriiri (7) & Lorengechora (5) Sub Counties, Training of 30 School Head Teachers, School Management Committees and PTA members on WASH documentation, Policy and Guidelines, training of 15 School Sanitation Clubs on Child Health and Sanitation Transformation, supervision of 10 latrine Construction in selected 5 Primary Schools, Global handwashing day organised in Nasike Village, increased Community awareness on WASH, conducted Extension workers quarterly review meeting in Lorengechora Sub County, increased Coordination of WASH activities in the Sub Counties)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	3 (Extension Workers quarterly Review meeting held, Global handwashing Day held, increased Community awareness on handwashing)	2 (Extension Workers quarterly Review meeting held, Global handwashing Day held, increased Community awareness on handwashing)
No. Of Water User Committee members trained	10 (Water user Committees trained in selected 10 Villages of the District, increased community awareness on O&M of Water facilities)	12 (Water user Committees trained in Iriiri Sub County (7), Lorengechora Town Council (2) and Lorengechora Sub County (3), increased Community participation in O&M of water Sources, next training will be done in Third Quarter)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)
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	Training of 12 Water User Committees done in Iriiri (7) & Lorengechora (5) Sub Counties, Training of 30 School Head Teachers, School Management Committees and PTA members on WASH documentation, Policy and Guidelines, training of 15 School Sanitation Clubs

**Vote: 604** Napak District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
Allowances		13,166
Hire of Venue (chairs, projector etc)		550
Printing, Stationery, Photocopying and Binding		687
Fuel, Lubricants and Oils		2,000
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:	7,311	7,466
Donor Dev't:	24,368	8,937
<b>Total</b>	<b>31,679</b>	<b>16,403</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:

Improved Environmental Sanitation in the Communities, reduction in indiscriminate excreta disposal, improve/increased latrine coverage in the District, improved hanwshing practices among the Communities

Community led Total Sanitation Follow ups in the Triggered Villages of Nasike, Naligoi, Lopiida A, Lopiida B (Ngoleriuet Sub County), Lopeei Trading Centre and Logolosomit (Lopeei Sub County ) and Matany Trading Centre West I(Matany Sub County), improved

Allowances		2,500
Hire of Venue (chairs, projector etc)		500
Printing, Stationery, Photocopying and Binding		500
Travel Abroad		140
Fuel, Lubricants and Oils		1,484
Wage Rec't:		
Non Wage Rec't:	5,000	5,124
Domestic Dev't:	4,750	0
Donor Dev't:		
<b>Total</b>	<b>9,750</b>	<b>5,124</b>

**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 Latrine Block in Lopeei still under procurement, however, funds were spent to clear the balances of last Years Pit latrine that was Constructed in Lotome Boys P/School)

Non Standard Outputs:

N/A

Access to safe excreta disposal in Lotome Boys primary School improved

Other Structures		5,141
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:		5,141

**Vote: 604** Napak District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>0</b>	<b>5,141</b>
<b>Output: PRDP-Construction of public latrines in RGCs</b>		
No. of public latrines in RGCs and public places	1 (Construction of 5 Stance VIP latrine at Lopei Trading centre)	0 (Construction of this latrine Bolck is still under procurement process, however, funds were used to pay the balances of last Year's latrine constructed at Lokopo Trading Centre)
Non Standard Outputs:	Access to safe excreta disposal by The Communities, improved environmental sanitation in the Communities	Access to safe excreta disposal by The Communities in Lokopo trading Centre, improved environmental sanitation in the Communities
<i>Other Structures</i>		4,101
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	13,200	4,101
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>13,200</b>	<b>4,101</b>
<b>Output: Spring protection</b>		
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 (Spring Protection is still undergoing procurement process, however some funds were used to pay last year's balances of spring Protection)
Non Standard Outputs:	Protection of Springs in Iriiri Sub County, tepeth parish, improved provision of water supply to the communities of Tepeth	Protection of Springs in Iriiri Sub County, Tepeth & nabwal parish, improved provision of water supply to the communities of Tepeth and Nabwal
<i>Other Structures</i>		3,189
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	20,690	3,189
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>20,690</b>	<b>3,189</b>
<b>Output: Borehole drilling and rehabilitation</b>		
No. of deep boreholes drilled (hand pump, motorised)	10 (Siting and Drilling of Deep Boreholes & Installation of Hand Pumps in all the Sub Counties of the District.)	0 (Siting, Drilling and installation of Boreholes still under Procurement process)
No. of deep boreholes rehabilitated	8 (Borehole Rehabilitation in Lotome Sub County, increased functionality of water sources)	28 (Boreholes rehailitated in the Sub Counties of Matany (14), Ngoleriet (8), Lopei (8) and Lokopo 6)
Non Standard Outputs:	Boreholes Drilled in all Sub Counties, increased Water Coverage in the District., increased functionality of water sources	Boreholes Drilled in all Sub Counties, increased Water Coverage in the District., increased functionality of water sources
<i>Other Structures</i>		28,306
<i>Wage Rec't:</i>		0

**Vote: 604** Napak District**2012/13 Quarter 2****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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**7b. Water**

<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	220,750	28,306
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>220,750</b>	<b>28,306</b>

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

No. of deep boreholes drilled (hand pump, motorised)	0	0 (Siting, Drilling and installation of Boreholes still under Procurement process , this has been differed to third Quarter)
No. of deep boreholes rehabilitated	8 (Borehole Rehabilitation in Matany Sub County. increased functionality of water sources)	24 (Boreholes rehabilitated in the Sub Counties of Iriiri (19), Lorengechora Sub County (4) and Lorengechora Town Council (1))
Non Standard Outputs:	Increased water Coverage and functionality of water Siource in the District	Increased water Coverage and functionality of water Siource in the District

<i>Other Structures</i>		30,152
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		30,152
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>0</b>	<b>30,152</b>

**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)
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

<i>Other Structures</i>		1,602
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,112	1,602
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>5,112</b>	<b>1,602</b>

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

**Vote: 604** Napak District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
Non Standard Outputs:	Small office equipments purchased, staff welfare paid, stationery purchased, furniture purchased and staff salaries paid	staff salary paid for 1 staff, stationery purchased for office operation
<i>General Staff Salaries</i>		6,011
<i>Allowances</i>		6,436
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Welfare and Entertainment</i>		3,093
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		389
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		2,200
<i>Wage Rec't:</i>	6,475	6,011
<i>Non Wage Rec't:</i>		12,118
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,475</b>	<b>18,129</b>
<b>Output: Forestry Regulation and Inspection</b>		
No. of monitoring and compliance surveys/inspections undertaken	0 (Not planned for the quarter)	1 (Monitoring report in place at office.)
Non Standard Outputs:	Not planned for the quarter	N/A
<i>Allowances</i>		470
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		470
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>0</b>	<b>470</b>
<b>Output: Community Training in Wetland management</b>		
No. of Water Shed Management Committees formulated	3 (3 WAPs, and SAPs developed by wetlands committee in Lopeei, Lokopo, Matany and Iriiri sub counties)	0 (not implemented)
Non Standard Outputs:	Communities of Lokopo, Lopeei, Matany and Iriiri sub counties able to plant trees to conserve the wetlands	not implemented
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	612	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		



**Vote: 604** Napak District**2012/13 Quarter 2****Workplan Performance in Quarter**

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
<i>Total</i>	612	0
<b>Output: River Bank and Wetland Restoration</b>		
Area (Ha) of Wetlands demarcated and restored	100 (100,000 hectares 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 Lokopo sub counties)	2 (2 Wetland action plans developed for Lokopo and Lopee sub counties.)
Non Standard Outputs:	100,000 hectares of land demarcated and restored in the above sub counties	N/A
<i>Allowances</i>		797
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	417	797
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<i>Total</i>	417	797
<b>Output: PRDP-Stakeholder Environmental Training and Sensitisation</b>		
No. of community women and men trained in ENR monitoring	10 (10 community members sensitized, 7 by-laws formulated and enforced, community taken for exchange visit.)	135 (135 participants trained on forest management and fuel wood energy saving technology. In Irengocora, lotome ,lokopo, lopee, iriiri and matany sub counties 24 participants trained on development of 2 SWAPS in lopee and lokopo sub counties)
Non Standard Outputs:	40 community members sensitized, 7 by-laws formulated and enforced, community taken for exchange visit,	135 participants trained on forest management and fuel wood energy saving technology. In Irengocora, lotome ,lokopo, lopee, iriiri and matany sub counties
<i>Hire of Venue (chairs, projector etc)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		375
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	22,784	
<i>Domestic Dev't:</i>		375
<i>Donor Dev't:</i>		
<i>Total</i>	22,784	375

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

The delay of funds released also delays implementation of activities and the procurement progress may delay the purchase of small equipments.

**9. Community Based Services**

*Function: Community Mobilisation and Empowerment*

*1. Higher LG Services*

**Output: Operation of the Community Based Services Department**

**Vote: 604** Napak District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
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>		1,710
<i>Medical Expenses(To Employees)</i>		0
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Workshops and Seminars</i>		739
<i>Printing, Stationery, Photocopying and Binding</i>		472
<i>Small Office Equipment</i>		20
<i>Bank Charges and other Bank related costs</i>		33
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		725
<i>Travel Inland</i>		550
<i>Fuel, Lubricants and Oils</i>		520
<i>Maintenance Machinery, Equipment and Furniture</i>		0
<i>Wage Rec't:</i>	18,569	18,543
<i>Non Wage Rec't:</i>	2,444	4,769
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	3,750	
<b>Total</b>	<b>24,763</b>	<b>23,311</b>
<b>Output: Probation and Welfare Support</b>		
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)	0 (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
<i>Welfare and Entertainment</i>		250
<i>Travel Inland</i>		320
<i>Wage Rec't:</i>	1,383	
<i>Non Wage Rec't:</i>	581	570
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	29,245	
<b>Total</b>	<b>31,209</b>	<b>570</b>
<b>Output: Social Rehabilitation Services</b>		

**Vote: 604** Napak District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
Non Standard Outputs:	Juveniles transported to reformatory homes	Juveniles transported to reformatory homes
<i>Travel Inland</i>		3,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	150	
<i>Domestic Dev't:</i>		3,500
<i>Donor Dev't:</i>		
<b>Total</b>	<b>150</b>	<b>3,500</b>
<b>Output: Adult Learning</b>		
No. FAL Learners Trained	2400 (FAL Instructors trained, FAL Instructors paid, Proficiency tests conducted, 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>		0
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,564	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,564</b>	<b>0</b>
<b>Output: Gender Mainstreaming</b>		
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, traini	community mobilised on prevention, mitigation and response on Gender based violence (GBV)
<i>Allowances</i>		0
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>	1,383	
<i>Non Wage Rec't:</i>	450	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,833</b>	<b>0</b>
<b>Output: Children and Youth Services</b>		
No. of children cases ( Juveniles) handled and settled	20 (Case investigation reports on Juveniles produced.)	0 (No reports produced)
Non Standard Outputs:		N/A

**Vote: 604** Napak District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
<i>Welfare and Entertainment</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	375	
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>375</b>	<b>0</b>
<b>Output: Support to Youth Councils</b>		
No. of Youth councils supported	8 (Youth council meetings conducted, Youth council activities monitored in Lotome, Matany, Lokopo, Lopeei, Iriiri, Lorengecora and Ngoleriet Sub-counties)	8 (1 Youth council meeting conducted, Youth council activities monitored in Lotome, Matany, Lokopo, Lopeei, Iriiri, Lorengecora and Ngoleriet Sub-counties)
Non Standard Outputs:		N/A
<i>Allowances</i>		716
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	936	
<i>Domestic Dev't:</i>		716
<i>Donor Dev't:</i>		
<b>Total</b>	<b>936</b>	<b>716</b>
<b>Output: Support to Disabled and the Elderly</b>		
No. of assisted aids supplied to disabled and elderly community	1200 (proposals assessed and appraised, PWDs groups identified, selected and provided with start up funds, Elderly registered and accessed Senior Citizens grant under SAGE in Iriiri, Lorengecora, Lokopo, Lopeei, Lotome, Matany, Ngoleriet and Lorengecora Town Council)	1200 (Interest forms from PWD groups received, Elderly registered and accessed Senior Citizens grant under SAGE in Iriiri and Lorengecora Sub-counties)
Non Standard Outputs:		N/A
<i>Allowances</i>		559
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	88,121	559
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>88,121</b>	<b>559</b>

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

**Vote: 604** Napak District

**2012/13 Quarter 2**

**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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**10. Planning**

Non Standard Outputs:

Payment of staff salaries, Health costs, attendance of meetings, procurement of stationary, meals and equipments at the District Headquarters. Exchange visits to line ministries and well performing Local Governments

Salaries paid for 3 staff, stationery & Fuel procured, allowances paid, Capital equipment purchased

<i>General Staff Salaries</i>		5,587
<i>Allowances</i>		2,760
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		115
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	3,963	5,587
<i>Non Wage Rec't:</i>	780	332
<i>Domestic Dev't:</i>	4,100	1,733
<i>Donor Dev't:</i>	13,688	810
<b>Total</b>	<b>22,531</b>	<b>8,462</b>

**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..)	1 (1 OBT training workshop attended at the District HQs)
No of minutes of Council meetings with relevant resolutions	(N/A)	2 (Council minutes captured by office of clerk to council)
No of Minutes of TPC meetings	4 (12 sets of DTPC meetings in place at the District Planning Unit.)	3 (3 sets of DTPC meetings in place at the District Planning Unit.)
Non Standard Outputs:	N/A	N/A
<i>Welfare and Entertainment</i>		450
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Travel Inland</i>		362
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	650	912
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>650</b>	<b>912</b>

**3. Capital Purchases**

**Output: Office and IT Equipment (including Software)**

Non Standard Outputs:	Procurement of photocopier, furniture	1 Laptop & 1 Hard disk drive and Furniture procured
<i>Machinery and Equipment</i>		7,040

**Vote: 604** Napak District

**2012/13 Quarter 2**

**Workplan Performance in Quarter**

*US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,443	7,040
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>2,443</b>	<b>7,040</b>

**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:	<b>5 staff paid salaries at the district head quarters on a monthly basis</b>	<b>2 staff paid salaries at the district head quarters on a monthly basis</b>
<i>General Staff Salaries</i>		2,331
<i>Computer Supplies and IT Services</i>		600
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		200
<i>Wage Rec't:</i>	2,043	2,331
<i>Non Wage Rec't:</i>	3,134	800
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,177</b>	<b>3,131</b>

**Output: Internal Audit**

Date of submitting Quaterly Internal Audit Reports	18/Oct/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.)	15/10/2012 (quarterly audit report in place)
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**Vote: 604** Napak District

**2012/13 Quarter 2**

**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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**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)	5 (Audits conducted in the six Subcounties and seven departments in the district. First quarter internal audit report submitted to the Council and PAC. Intenal controls systems in the district seen to be funtional and effective.)
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	Projects Audit conducted on National Agricultural Advisory Services (NAADS) Programme. Stores audit conducted in sub counties and departments on Financial records, stationary and accounting documents. Purchase of office stationary

<i>Allowances</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel Inland</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,116	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,116</b>	<b>0</b>

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

<i>Wage Rec't:</i>	641,598	500,773
<i>Non Wage Rec't:</i>	449,485	449,485
<i>Domestic Dev't:</i>	443,839	443,839
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,472,832</b>	<b>1,472,832</b>

**Vote: 604** Napak District

**2012/13 Quarter 2**

**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

The quarter experienced delay in releases coupled with serious budget cuts that affected operation of the department. Also low local revenue base is still a big constraint. There are also many staff recently recruited that have not been entered payroll.



**Vote: 604** Napak District

**2012/13 Quarter 2**

**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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***1a. Administration***

Non Standard Outputs:	<ul style="list-style-type: none"> <li>-Staff salaries paid to staff.</li> <li>- Allowances paid to staff.</li> <li>-Medical expenses paid to staff.</li> <li>-Incapacity, death benefits &amp; funeral expenses paid to staff.</li> <li>-Advertising &amp; Public relations conducted on radio and media.</li> <li>-Workshops &amp; Seminars conducted.</li> <li>- 5 staff Staff trained in UMI and professional courses by ICPAU.</li> <li>- 4 Payments made for hire of Venue (Chairs, Projector etc)</li> <li>-Books, periodicals &amp; news papers purchased.</li> <li>-Computer supplies and IT services procured.</li> <li>-Welfare &amp; entertainment provided to staff.</li> <li>-Special Meals &amp; drinks provided to staff.</li> <li>-Printing, stationary, photocopying &amp; binding procured.</li> <li>-Small office equipment purchased.</li> <li>-Subscriptions paid to Associations.</li> <li>-Information &amp; communication technology procured.</li> <li>-Guard &amp; Security Services provided.</li> <li>-Electricity &amp; water provided to staff.</li> <li>-General supply of goods &amp; services procured.</li> <li>-staff paid to travel inland and abroad.</li> <li>-Fuel, lubricants &amp; oils procured.</li> <li>Administration buildings Maintained.</li> <li>- Vehicles Maintained.</li> <li>- machinery, Equipment &amp; furniture maintained.</li> <li>-Maintenance other</li> <li>-Donations made to associations and charitable organisations.</li> <li>- Payment for Licenses (Registration of donated vehicle made)</li> <li>- broadband internet procured.</li> <li>- solar panels procured.</li> </ul>	N/A		
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**Vote: 604** Napak District

**2012/13 Quarter 2**

**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	<b>90,052</b>	92,519	102.7%
211103 Allowances	<b>330,856</b>	19,312	5.8%
211104 Statutory salaries	<b>0</b>	600	N/A
213002 Incapacity, death benefits and funeral expenses	<b>1,120</b>	1,782	159.1%
221002 Workshops and Seminars	<b>1,000</b>	645	64.5%
221003 Staff Training	<b>49,527</b>	24,676	49.8%
221005 Hire of Venue (chairs, projector etc)	<b>300</b>	200	66.7%
221009 Welfare and Entertainment	<b>1,000</b>	321	32.1%
221010 Special Meals and Drinks	<b>0</b>	2,251	N/A
221011 Printing, Stationery, Photocopying and Binding	<b>2,400</b>	4,221	175.9%
221014 Bank Charges and other Bank related costs	<b>800</b>	517	64.6%
221099 Sales Tax Account VAT (System)	<b>0</b>	6,549	N/A
223004 Guard and Security services	<b>1,200</b>	1,250	104.2%
224002 General Supply of Goods and Services	<b>800</b>	4,570	571.3%
227001 Travel Inland	<b>31,651</b>	21,417	67.7%
227004 Fuel, Lubricants and Oils	<b>7,000</b>	13,982	199.7%
228002 Maintenance - Vehicles	<b>5,000</b>	1,902	38.0%
228003 Maintenance Machinery, Equipment and Furniture	<b>1,500</b>	2,662	177.5%
228004 Maintenance Other	<b>0</b>	785	N/A
Wage Rec't:	<b>90,052</b>	Wage Rec't: 92,519	Wage Rec't: 102.7%
Non Wage Rec't:	<b>395,831</b>	Non Wage Rec't: 82,966	Non Wage Rec't: 21.0%
Domestic Dev't:	<b>49,527</b>	Domestic Dev't: 24,676	Domestic Dev't: 49.8%
Donor Dev't:	<b>520,179</b>	Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>1,055,589</b>	<b>Total</b> 200,161	<b>Total</b> 19.0%

**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 15 July 2012 (Buget desk to seat quarterly at the district

15/7/2013 (Budget Desk meeting conducted at the

#Error

Inadequate resources,inadequate

**Vote: 604** Napak District

**2012/13 Quarter 2**

**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**

Report	head quarters. Books of accounts including cash books, Abstracts of revenue and expenditure, Ledgers, Journals, As set registers, Revenue registers posted monthly. Bank reconciliation done by the 15th day of the subsequent month.)	District Head Quarters -Books of accounts including cash books, Abstracts of revenue and expenditure, Ledgers, Journals, As set registers, Revenue registers posted monthly.)		office space and lack of transport.
Non Standard Outputs:	Monthly Bank Reconciliation done by the 7th day of subsequent month. Books of accounts posted daily. Salaries paid to all the staff in finance department monthly	Monthly Bank Reconciliation done by the 7th day of subsequent month. Books of accounts posted daily. Salaries paid to all the staff in finance department monthly		

*Expenditure*

211101 General Staff Salaries	<b>73,678</b>	36,004		48.9%
211103 Allowances	<b>8,341</b>	398		4.8%
221009 Welfare and Entertainment	<b>2,500</b>	150		6.0%
221011 Printing, Stationery, Photocopying and Binding	<b>1,500</b>	500		33.3%
221014 Bank Charges and other Bank related costs	<b>500</b>	379		75.8%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<b>73,678</b>	36,004		48.9%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<b>45,074</b>	1,427		3.2%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	
		0		0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	
		0		0.0%
	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>31.5%</b>
	<b>118,752</b>	<b>37,431</b>		

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	21000 (Collection of local service tax from the sub counties.)	4414107 (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.)	21019.56	Inadequate resources,/lack of transport
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)	60278216 (Collection from; other fees and charges, Agency fees, park fees, crop and animal husbandry levies.)	100463693 3.33	

**Vote: 604** Napak District

**2012/13 Quarter 2**

**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**

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 collections realised)	.00	
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 ) 1,000 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	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 ) 1,000		
	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	<b>7,750</b>	3,945	50.9%
221011 Printing, Stationery, Photocopying and Binding	<b>2,000</b>	1,210	60.5%
227001 Travel Inland	<b>3,500</b>	100	2.9%
227004 Fuel, Lubricants and Oils	<b>3,500</b>	1,371	39.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>20,086</b>	6,626	33.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>20,086</b>	<b>6,626</b>	<b>33.0%</b>

# Vote: 604 Napak District

# 2012/13 Quarter 2

## 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

#### 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	Inadequate revenue base and lack of independent transport for the department.
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.	8/12/2013 (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

211103 Allowances	8,940	2,265	25.3%
227001 Travel Inland	0	846	N/A
227004 Fuel, Lubricants and Oils	3,000	632	21.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	16,336	3,743	22.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>16,336</b>	<b>3,743</b>	<b>22.9%</b>

#### Output: LG Expenditure management 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 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.			

# Vote: 604 Napak District

# 2012/13 Quarter 2

## 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

*Expenditure*

211103 Allowances	<b>10,086</b>	12,900	127.9%	
221007 Books, Periodicals and Newspapers	<b>5,000</b>	2,500	50.0%	
221009 Welfare and Entertainment	<b>0</b>	790	N/A	
221011 Printing, Stationery, Photocopying and Binding	<b>3,000</b>	762	25.4%	
224002 General Supply of Goods and Services	<b>1,102</b>	1,420	128.8%	
227004 Fuel, Lubricants and Oils	<b>2,500</b>	2,858	114.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>25,688</b>	21,230	82.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>25,688</b>	<b>21,230</b>	<b>82.6%</b>	

**Output: LG Accounting Services**

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

*Expenditure*

211103 Allowances	<b>9,200</b>	4,534	49.3%	
221007 Books, Periodicals and Newspapers	<b>10,000</b>	3,500	35.0%	
221011 Printing, Stationery, Photocopying and Binding	<b>0</b>	360	N/A	
227001 Travel Inland	<b>2,000</b>	4,555	227.8%	
227004 Fuel, Lubricants and Oils	<b>1,000</b>	1,082	108.2%	

# Vote: 604 Napak District

# 2012/13 Quarter 2

## 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>23,000</b>	<i>Non Wage Rec't:</i>	14,031	<i>Non Wage Rec't:</i>	61.0%
<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%
<b>Total</b>	<b>23,000</b>	<b>Total</b>	<b>14,031</b>	<b>Total</b>	<b>61.0%</b>

### 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 inadequate revenue outlays failed achievement of all planned activities including purchase of 1 Laptop for Clerk Assistant and assessing the Functionality of LLG at Sub Counties

**Vote: 604** Napak District**2012/13 Quarter 2****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 Computers and office equipments maintained at Headquarters National Local Workshops attended Welfare and entertainment provided at office and during meetings Assorted Stationery procured at district level T		
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*Expenditure*

211101 General Staff Salaries	<b>35,581</b>	17,305	48.6%
211103 Allowances	<b>34,458</b>	13,300	38.6%
221001 Advertising and Public Relations	<b>100</b>	400	400.0%
221005 Hire of Venue (chairs, projector etc)	<b>0</b>	560	N/A
221009 Welfare and Entertainment	<b>500</b>	3,250	650.0%
221011 Printing, Stationery, Photocopying and Binding	<b>600</b>	2,430	405.0%



**Vote: 604** Napak District

**2012/13 Quarter 2**

**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	203		N/A
221017 Subscriptions	0	30		N/A
227001 Travel Inland	1,892	2,170		114.7%
227004 Fuel, Lubricants and Oils	800	3,758		469.8%
282091 Tax Account	0	1,200		N/A
Wage Rec't:	35,581	Wage Rec't: 17,305	Wage Rec't:	48.6%
Non Wage Rec't:	9,093	Non Wage Rec't: 27,301	Non Wage Rec't:	300.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:	34,458	Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>79,131</b>	<b>Total 44,606</b>	<b>Total</b>	<b>56.4%</b>

**Output: LG procurement management services**

0 One Workshops planned for local contractors at District level was not conducted due to lack of funds Some Staff members never received salaries during the quarter due to payroll anomalies

# Vote: 604 Napak District

# 2012/13 Quarter 2

## 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>Procurement needs from sub counties received Preparation of bidding documents done . 6 Contracts committee meetings held at District level. 3 Evaluation committee meetings conducted. Monthly Office rent/property expenses paid at District level Report</p>
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*Expenditure*

211103 Allowances	<b>5,000</b>	7,111	142.2%
221005 Hire of Venue (chairs, projector etc)	<b>0</b>	900	N/A
221009 Welfare and Entertainment	<b>400</b>	1,365	341.3%
221010 Special Meals and Drinks	<b>0</b>	360	N/A
221011 Printing, Stationery, Photocopying and Binding	<b>2,500</b>	1,514	60.6%
223003 Rent - Produced Assets to private entities	<b>2,400</b>	1,200	50.0%
227001 Travel Inland	<b>2,200</b>	100	4.5%
227004 Fuel, Lubricants and Oils	<b>600</b>	817	136.2%

**Vote: 604** Napak District

**2012/13 Quarter 2**

**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**

211101 General Staff Salaries	<b>13,867</b>	7,756	55.9%	
Wage Rec't:	<b>13,867</b>	Wage Rec't: 7,756	Wage Rec't: 55.9%	
Non Wage Rec't:	<b>19,716</b>	Non Wage Rec't: 13,367	Non Wage Rec't: 67.8%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>33,583</b>	<b>Total 21,123</b>	<b>Total 62.9%</b>	

**Output: LG staff recruitment services**

Non Standard Outputs:	3 Staff Salaries paid at District level done 12 DSC meetings conducted at District level 4 Human Resource Audits conducted at Institutions and LLGs Monthly Salaries for Chair DSC paid Monthly retainer fees for DSC members paid at District level 1 Laptop purchased for the Secretary DSC at District level 1 Desktop purchased for DSC stenographer purchased at District level Job advertisement made internally and in the print media Assorted Stationery purchased at District level Subscription made once in a year to autonomous bodies payment for Telecommunications made at District level Postage and Courier done at District level Travelled inland for workshops and seminars Fuel and lubricants procured at District level Transport maintained at mechanical workshops Furniture and fittings procured at District level Monthly Rent of office accomodation done	One Staff Salary paid at District level done 3 DSC meetings conducted at District level Submissions on Interdiction received and disposed off Monthly Salaries for Chair DSC paid Office rental paid for the quarter	0	Inadequate local revenue failed payment of retainer fees for members of the DSC for all the months of the quarter
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*Expenditure*

211101 General Staff Salaries	<b>21,411</b>	11,570	54.0%
211103 Allowances	<b>3,018</b>	8,093	268.2%
213002 Incapacity, death benefits and funeral expenses	<b>500</b>	720	144.0%

**Vote: 604** Napak District**2012/13 Quarter 2****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**

221005 Hire of Venue (chairs, projector etc)	0	500		N/A
221009 Welfare and Entertainment	600	5,803		967.2%
221011 Printing, Stationery, Photocopying and Binding	500	740		148.0%
221014 Bank Charges and other Bank related costs	0	96		N/A
221410 DSC Chair's Salaries	23,400	9,000		38.5%
227001 Travel Inland	1,000	100		10.0%
227004 Fuel, Lubricants and Oils	700	1,614		230.6%
<i>Wage Rec't:</i>	<b>44,811</b>	<i>Wage Rec't:</i> 20,570	<i>Wage Rec't:</i>	45.9%
<i>Non Wage Rec't:</i>	<b>10,949</b>	<i>Non Wage Rec't:</i> 17,666	<i>Non Wage Rec't:</i>	161.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>55,759</b>	<b>Total</b> 38,236	<b>Total</b>	<b>68.6%</b>

**Output: LG Land management services**

No. of Land board meetings	4 (3 land board meetings held at the district head quarters.)	0 (No land board meetings)	.00	Late releases affecting implementation of planned land board activities
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*

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

**Output: LG Political and executive oversight**

0	Failed to make Subscriptions to Uganda Local Governments Association because of lack of funds
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**Vote: 604** Napak District**2012/13 Quarter 2****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) Three Council meetings held at District level Fuels and Lubricants purchased at District level 2 PAF Political Monitoring visits conducted for the q		
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*Expenditure*

211101 General Staff Salaries	<b>76,680</b>	30,600	39.9%
211103 Allowances	<b>17,000</b>	11,600	68.2%
221009 Welfare and Entertainment	<b>1,200</b>	384	32.0%

**Vote: 604** Napak District

**2012/13 Quarter 2**

**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	300		N/A
221444 Salary and Gratuity for LG elected Political Leaders	48,242	45,000		93.3%
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	16,976		261.2%
228002 Maintenance - Vehicles	4,100	4,336		105.8%
228004 Maintenance Other	0	40		N/A
282103 Scholarships and related costs	0	2,400		N/A
291001 Transfers to Government Institutions	0	225		N/A
	<b>Wage Rec't: 124,922</b>	<b>Wage Rec't: 75,600</b>	<b>Wage Rec't: 60.5%</b>	
	<b>Non Wage Rec't: 45,650</b>	<b>Non Wage Rec't: 39,790</b>	<b>Non Wage Rec't: 87.2%</b>	
	<b>Domestic Dev't: 0</b>	<b>Domestic Dev't: 0</b>	<b>Domestic Dev't: 0.0%</b>	
	<b>Donor Dev't: 0</b>	<b>Donor Dev't: 0</b>	<b>Donor Dev't: 0.0%</b>	
	<b>Total 170,572</b>	<b>Total 115,390</b>	<b>Total 67.6%</b>	

**Output: Standing Committees Services**

Non Standard Outputs:	6 Standing Committee meetings held at District level Welfare and entertainment provided at District level 6 Business Committee sittings held at District level Special meals and drinks provided at District level Sector outputs monitored quarterly at the Sub Counties Medical Expenses paid at District level Incapacity and death expenses paid at district level Fuel, Oils and Lubricants procured at District level	3 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	Inadequate Local Revenue hindered Monitoring of Sector outputs at the Sub Counties by all the Standing Committees
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*Expenditure*

211103 Allowances	17,200	7,381		42.9%
	<b>Wage Rec't: 0</b>	<b>Wage Rec't: 0</b>	<b>Wage Rec't: 0.0%</b>	
	<b>Non Wage Rec't: 18,800</b>	<b>Non Wage Rec't: 7,381</b>	<b>Non Wage Rec't: 39.3%</b>	
	<b>Domestic Dev't: 0</b>	<b>Domestic Dev't: 0</b>	<b>Domestic Dev't: 0.0%</b>	
	<b>Donor Dev't: 0</b>	<b>Donor Dev't: 0</b>	<b>Donor Dev't: 0.0%</b>	
	<b>Total 18,800</b>	<b>Total 7,381</b>	<b>Total 39.3%</b>	

**Vote: 604** Napak District**2012/13 Quarter 2****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 &amp; Stamp : \_\_\_\_\_

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

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

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

Non Standard Outputs:	No. of exhibition stalls constructed and No. of farmer groups supported and facilitated in group marketing. Farmer prioritised enterprise developed at district and sub county levels to markets	Not applicable	0	Planned activities not concentrated in this quarter
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*Expenditure*

211101 General Staff Salaries	<b>35,535</b>	17,768	50.0%
Wage Rec't:	<b>35,535</b>	17,768	Wage Rec't: 50.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>35,535</b>	<b>17,768</b>	<b>Total 50.0%</b>

**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, oxen ploughs and chains, sheep torgens, beans k132, cow peas, potato vines will benefit selected food security and market oriented and commercialisation farmers in all the district)	0 (No technologies procured yet)	.00	Untimely release of funds to the local governments
Non Standard Outputs:	Not applicable	N/A		

*Expenditure*

282101 Donations	<b>56,054</b>	28,028	50.0%
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**Vote: 604** Napak District**2012/13 Quarter 2****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>	<b>56,054</b>	<i>Domestic Dev't:</i>	28,028	<i>Domestic Dev't:</i>	50.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>56,054</b>	<b>Total</b>	<b>28,028</b>	<b>Total</b>	<b>50.0%</b>

*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 (To be done in the third quarter when therains start)	.00	funds allocation are low for this institution, no transport and unpredictable rains
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,)	830 (Training and sensitisation of the farmer ongoing)	45.21	
No. of farmers accessing advisory services	1836 (A total of (1700) Food Security Farmers (FSF) are being supported under NAADS phase II programme, 136 Market Oriented Farmers (MOF) and (16) Commercialization Farmers (CF) supplied and distributed with the above technologies in the district. Carry on advisory services, farmer institutional development,)	1836 (The process of identifying,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 wil be ongoing)	100.00	
No. of functional Sub County Farmer Forums	8 (Eight sub county farmers forums are identified and registered and monitor the implementation of the NAADS acitivities at the sub county)	36 (sub county farmers forums are build capacity and monitored the implementation of the NAADS acitivities at the sub county)	450.00	
Non Standard Outputs:	Not applicable	N/A		
<i>Expenditure</i>				
263204 Transfers to other gov't units(capital)	<b>0</b>	360,684		N/A



# Vote: 604 Napak District

# 2012/13 Quarter 2

## 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

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:	763,035	Domestic Dev't:	360,684	Domestic Dev't:	47.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>763,035</b>	<b>Total</b>	<b>360,684</b>	<b>Total</b>	<b>47.3%</b>

**Function: District Production Services**

*1. Higher LG Services*

**Output: District Production Management Services**

Non Standard Outputs:	All staff sallaries 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	0	Lack oftransport facilities in all the sub counties and district
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*Expenditure*

211101 General Staff Salaries	52,456	49,725	94.8%
Wage Rec't:	52,456	49,725	94.8%
Non Wage Rec't:	3,000	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>55,456</b>	<b>49,725</b>	<b>89.7%</b>

### Confirmation by Head of Department

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

Sign & Stamp : \_\_\_\_\_

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

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

### 5. Health

**Function: Primary Healthcare**

*1. Higher LG Services*

**Output: Healthcare Management Services**

0	The is been low staffing in mostb of the Health units and some that are present have not accessed the pay roll for a long
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**Vote: 604** Napak District**2012/13 Quarter 2****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:	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	Staff salaries paid to the staff and always at the units, offering the services like ANC, PNC, IMMUNIZATION AND Prevention of immunizable diseases and having a healthy population which is productive	time.
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*Expenditure*

211101 General Staff Salaries	<b>405,908</b>	204,122	50.3%
211103 Allowances	<b>414,392</b>	36,078	8.7%
221002 Workshops and Seminars	<b>155,445</b>	54,028	34.8%
221003 Staff Training	<b>52,764</b>	23,676	44.9%
221009 Welfare and Entertainment	<b>500</b>	320	64.0%
221010 Special Meals and Drinks	<b>550</b>	354	64.4%
221011 Printing, Stationery, Photocopying and Binding	<b>2,000</b>	852	42.6%
221012 Small Office Equipment	<b>444</b>	300	67.6%
221014 Bank Charges and other Bank related costs	<b>750</b>	616	82.2%
222001 Telecommunications	<b>650</b>	350	53.8%
223003 Rent - Produced Assets to private entities	<b>1,000</b>	600	60.0%
227001 Travel Inland	<b>4,500</b>	2,022	44.9%
227004 Fuel, Lubricants and Oils	<b>3,000</b>	2,295	76.5%
228002 Maintenance - Vehicles	<b>4,000</b>	3,153	78.8%
273102 Incapacity, death benefits and funeral expenses	<b>1,000</b>	904	90.4%
<i>Wage Rec't:</i>	<b>405,908</b>	<i>Wage Rec't:</i> 204,122	<i>Wage Rec't:</i> 50.3%
<i>Non Wage Rec't:</i>	<b>21,836</b>	<i>Non Wage Rec't:</i> 14,232	<i>Non Wage Rec't:</i> 65.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	<b>619,209</b>	<i>Donor Dev't:</i> 111,316	<i>Donor Dev't:</i> 18.0%
<b>Total</b>	<b>1,046,953</b>	<b>Total</b> 329,669	<b>Total</b> 31.5%

*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)	11474 (Matany Hospital, Lokuwas Parish, Matany Sub County)	14.52	Seasonal variation in the staff work loads, lack midwives, target populaion spill over, and in adquate funding experienced yearly especially budget cuts.
No. and proportion of deliveries conducted in NGO hospitals facilities.	1000 (Matany Hospital Lokuwas Parish, Matany Sub County)	550 (Matany Hospital, lokuwas Parish, Matany Sub County)	55.00	
Number of inpatients that visited the NGO hospital facility	12800 (Matany Hospital, Lokuwas Parish Matany Sub County)	595 (Matany Hospital Lokuwas Parish Matany Sub County)	4.65	

**Vote: 604** Napak District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**5. Health**

Non Standard Outputs: Matany Hosipital Lokuwas Parish Matany Sub County Well cared, managed, cared and refered patients with dicharges recorded

*Expenditure*

263101 LG Conditional grants(current)	<b>586,400</b>	281,000	47.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>586,400</b>	281,000	47.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>586,400</b>	<b>281,000</b>	<b>47.9%</b>

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

Number of outpatients that visited the NGO Basic health facilities	15000 (Kangole HCIII,Lokoreto Parish, Ngoleriet S/C)	2081 (Kangole HCIII, Lokoreto Parish Ngoleriet Sub County)	13.87	Mobility of the communities especially to the fertile areas of the District in the Green belts lower the coverages in immunizatiuon indicators.
No. and proportion of deliveries conducted in the NGO Basic health facilities	350 (Kangole HCIII,Lokoreto Parish, Ngoleriet S/C)	143 (Kangole HCIII,Lokoreto Parish, Ngoleriet S/C)	40.86	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	300 (Kangole HCIII,Lokoreto Parish, Ngoleriet S/C)	78 (Kangole HCIII,Lokoreto Parish, Ngoleriet S/C)	26.00	
Number of inpatients that visited the NGO Basic health facilities	500 (Kangole HCIII, Lokoreto Parish Ngoleriet S/C)	220 (Kangole HCIII, Lokoreto Parish Ngoleriet S/C)	44.00	
Non Standard Outputs:	N/A	Care, and management of cases referrals for further management of cases		

*Expenditure*

263101 LG Conditional grants(current)	<b>20,179</b>	10,090	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>20,179</b>	10,090	50.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>20,179</b>	<b>10,090</b>	<b>50.0%</b>

**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 Lorengecora 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	98 (35 Villages in 3 parishes Iriiri S/C, 16 Villages in 3 Parishes in 8 Villages in Lorengecora 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	130.67	Immunization has been done succesfully in most the Units except difficulty in some areas due lack of trasnport in distance areas also called hard to reach.
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**Vote: 604** Napak District**2012/13 Quarter 2****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**

%age of approved posts filled with qualified health workers	parishes in Lokopo S/C, 27 Villages in Ngoleriet S/C) 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)	parishes in Lokopo S/C, 27 Villages in Ngoleriet S/C) 90 (Iriiri HCIII (Iriiri S/C), Lorengechora HCIII (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII (Iriiri S/C), Apeitolim HCII (Lokopo)	100.00	
No. and proportion of deliveries conducted in the Govt. health facilities	1500 (riiri HCIII (Iriiri S/C), Lorengechora HCIII (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C))	611 (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))	40.73	
Number of inpatients that visited the Govt. health facilities.	1200 (riiri HCIII (Iriiri S/C), Lorengechora HCIII (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C))	532 (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))	44.33	
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), Lopeei HCIII (Lopeei S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII (Lokopo))	62771 (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 (Lokopo))	47.07	
No. of trained health related training sessions held.	16 (Iriiri HCIII (Iriiri S/C), Lorengechora HCIII (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C), Morulinga HCII (Matany Sub County))	9 (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))	56.25	
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), 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))	207.78	

**Vote: 604** Napak District**2012/13 Quarter 2****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. of children immunized with Pentavalent vaccine	12000 (12000 Children immunised in all the health units in the District.)	4386 (Immunization of children with pentavalent vaccine from All the Health facilities are been done in the 10 Government facilities of Ngoleriet, Morulinga, Apeitolim , Amedek, Nabwal,Lopee, Lokopo,Lorengchora,Iriiri and Lotome)	36.55	
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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)	<b>70,000</b>	32,104	45.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>70,000</b>	32,104	45.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>70,000</b>	<b>32,104</b>	<b>45.9%</b>

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

Non Standard Outputs:	DHO's office and Morolinga HCII Chain-link complited and in place.	District Health Office and Morulinga Health Centre II completion	0	Low capacity of the contractors especiailly on equipments and Technical compliances.
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*Expenditure*

231001 Non-Residential Buildings	<b>381,069</b>	62,097	16.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>381,069</b>	62,097	16.3%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>381,069</b>	<b>62,097</b>	<b>16.3%</b>

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

**Vote: 604** Napak District**2012/13 Quarter 2****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 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)	0 (Not Planned this quarter)	.00	
Non Standard Outputs:	Accommodation provision for the staff will motivate their service delivery and timeliness in reporting for service on daily bases hence general productivity of the staff	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		

*Expenditure*

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

**Output: Maternity ward construction and rehabilitation**

No of maternity wards constructed	1 (One Maternity ward constructed at Morulinga HCII in Matany subcounty and is being elevated to HCIII to cater for the large population of Matany subcounty.)	0 (N/A)	.00	N/A
No of maternity wards rehabilitated	1 (Lokopo HCIII, Nakwamoru Parish in Lokopo Sub County.)	0 (N/A)	.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	N/A		

*Expenditure*

231002 Residential Buildings	<b>26,140</b>	6,784		26.0%
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:	<b>41,672</b>	Domestic Dev't: 6,784	Domestic Dev't:	16.3%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>41,672</b>	<b>Total 6,784</b>	<b>Total</b>	<b>16.3%</b>

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

No of OPD and other wards rehabilitated	1 (Lopee HCIII, Lokudumo Parish Lopee S/C)	1 (Lokopo HCIII maternity ward rehabilitation and fencing in Lokopo S/C, Lopee OPD in Lopee S/C)	100.00	Inadquate funding for completion of the projects and slow procurement processes
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**Vote: 604** Napak District

**2012/13 Quarter 2**

**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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**5. Health**

No of OPD and other wards constructed      0 ()      0 (N/A)      0

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

*Expenditure*

231001 Non-Residential Buildings	<b>33,860</b>	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>	<b>33,860</b>	<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%
<b>Total</b>	<b>33,860</b>	<b>Total 6,022</b>	<b>Total</b>	<b>17.8%</b>

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

No of OPD and other wards rehabilitated      0 (N/A)      0 (N/A)      0      Slow construction works due to low capacity of the 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 (Improved and conducive environment which is friendly to the clients)      50.00

Non Standard Outputs:      N/A      Improved maternal care services and reduction in child and maternal death due to improved care and management

*Expenditure*

231001 Non-Residential Buildings	<b>172,700</b>	65,160		37.7%
<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>	<b>172,700</b>	<i>Domestic Dev't:</i> 65,160	<i>Domestic Dev't:</i>	37.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>172,700</b>	<b>Total 65,160</b>	<b>Total</b>	<b>37.7%</b>

**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      Slow procurement processes

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

*Expenditure*

231007 Other Structures	<b>61,360</b>	11,339		18.5%
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# Vote: 604 Napak District

# 2012/13 Quarter 2

## 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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### 5. Health

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

### 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 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	Many of the teachers have not accessed the pay roll and others are off the payroll.
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**Vote: 604** Napak District**2012/13 Quarter 2****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	<b>1,142,100</b>	287,230	25.1%
Wage Rec't:	<b>1,142,100</b>	287,230	Wage Rec't: 25.1%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:	<b>30,029</b>	0	Donor Dev't: 0.0%
<b>Total</b>	<b>1,172,129</b>	<b>287,230</b>	<b>Total 24.5%</b>

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

**Vote: 604** Napak District

**2012/13 Quarter 2**

**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)	750 (750 pupils distributed in all the p 7 schools in the District.)	87.92	School enrolment compaign conducted in the schools enabled to increase the enrolment in the school.
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)	0 (This is to be reported in the third quarter when results are out.)	.00	
No. of student drop-outs	82 (Drop out rate is at 82% in all the 30 government Aided schools in the District.)	57 (The drop out rate increases during crop harvest time in most of the rural schools.)	69.51	

**Vote: 604** Napak District**2012/13 Quarter 2****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.)	18427 (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	99.95	
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**Vote: 604** Napak District**2012/13 Quarter 2****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.		
	- Adequate learning materials in the schools.	- Adequate learning materials in the schools.		
	Participation in co curricular activities	Participation in co curricular activities		
<i>Expenditure</i>				
263101 LG Conditional grants(current)	<b>111,602</b>	74,401		66.7%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i> <b>111,602</b>	<i>Non Wage Rec't:</i> 74,401	<i>Non Wage Rec't:</i>	66.7%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
	<b>Total 111,602</b>	<b>Total 74,401</b>	<b>Total</b>	<b>66.7%</b>

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

No. of classrooms rehabilitated in UPE	14 (Renovation of 5 Classrooms in Kalotom PS in ngoleriet Sub county, Nawakorot Parish. 4 classrooms and an office in Kangole Boys PS in Ngoleriet Sub county , Lokoreto Parish. 5 classroom in Longalom PS Lokopo Sub county Longalom Parish)	0 (N/A)	.00	Number of classrooms increased as one class at the time of assessment was not quoted.
No. of classrooms constructed in UPE	11 ( 4 Old classrooms and an officie renovated in kangole a Boys, 6 classrooms at Kalotome P renonovated .)	0 (N/A)	.00	
Non Standard Outputs:	-improved good learning enviroment for learners with adequate learning space. - improved school structures adquate for a school.	N/A		
<i>Expenditure</i>				
231001 Non-Residential Buildings	<b>206,945</b>	69,510		33.6%
	<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> <b>206,945</b>	<i>Domestic Dev't:</i> 69,510	<i>Domestic Dev't:</i>	33.6%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
	<b>Total 206,945</b>	<b>Total 69,510</b>	<b>Total</b>	<b>33.6%</b>

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

**Vote: 604** Napak District**2012/13 Quarter 2****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 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.)	2 (2 stances VIP latrine constructed in Nachuka p/s,)	28.57	NA
No. of latrine stances rehabilitated	0 (N/A)	0 (NA)	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*

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

**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	None
No. of students passing O level	254 (The Number of Students passing ' O' Level to increase to 254 in 2013)	145 (The Number of Students passing ' O' Level to increase to 254 in 2013)	57.09	
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 2****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	<b>162,593</b>	86,208	53.0%
Wage Rec't:	<b>162,593</b>	86,208	Wage Rec't: 53.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>162,593</b>	<b>86,208</b>	<b>Total 53.0%</b>

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

No. of students enrolled in USE	3 (Universal secondary education grant paid directly to schools.)	0 (N/A)	.00	Non
Non Standard Outputs:	-Improved Service Delivery - Good UCE and UACE result - Good Syllabi Coverag. - Strengthening of school governance.	N/A		

*Expenditure*

263101 LG Conditional grants(current)	<b>131,685</b>	81,785	62.1%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	<b>131,685</b>	81,785	Non Wage Rec't: 62.1%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>131,685</b>	<b>81,785</b>	<b>Total 62.1%</b>

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

No. of students in tertiary education	74 (74 students in Moroto Technical School in Napak District in Ngoleriet Subcounty Nawaikorot Parish.)	70 (70 students in Moroto Technical School in Napak District in Ngoleriet Subcounty Nawaikorot Parish.)	94.59	Few instructors
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	

**Vote: 604** Napak District**2012/13 Quarter 2****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 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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*Expenditure*

221404 Tertiary Teachers' Salaries	<b>16,605</b>	7,038	42.4%
Wage Rec't:	<b>16,605</b>	Wage Rec't: 7,038	Wage Rec't: 42.4%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>16,605</b>	<b>Total 7,038</b>	<b>Total 42.4%</b>

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

Non Standard Outputs:	Salaries paid to staff Coordinating school activities in the District. Education policies implemented. Educational plans and budgets presented to council for approval. Workshops and seminars attended. Departmental meetings held. Education staff appraised. School programmes coordinated. Educational issues coordinated with educational development partners. Progress reports prepared and submitted to stake holders	N/A	0	Funds for the technical school is inadequate to pay the staff salaries.
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*Expenditure*

211101 General Staff Salaries	<b>106,654</b>	16,414	15.4%
213002 Incapacity, death benefits and funeral expenses	<b>2,300</b>	2,286	99.4%
221007 Books, Periodicals and Newspapers	<b>260</b>	490	188.5%
228002 Maintenance - Vehicles	<b>1,000</b>	671	67.1%
Wage Rec't:	<b>106,654</b>	Wage Rec't: 16,414	Wage Rec't: 15.4%
Non Wage Rec't:	<b>10,797</b>	Non Wage Rec't: 3,447	Non Wage Rec't: 31.9%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	<b>58,750</b>	Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>176,201</b>	<b>Total 19,861</b>	<b>Total 11.3%</b>

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

**Vote: 604** Napak District**2012/13 Quarter 2****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 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.)	0 (N/A)	.00	Inadequate funds to conduct the school inspection.
No. of secondary schools inspected in quarter	3 (Kangole Girls Senior Secondary School, St Daniel comboni Secondary School and St Andrews S.S Lotome .)	3 (N/A)	100.00	
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 (N/A)	.00	
No. of inspection reports provided to Council	6 (3 reports in a quarter, to the district council.)	1 (N/A)	16.67	
Non Standard Outputs:	- Improved school performance in terms of teaching and learning.  - Proper curriculum coverage.  - Improved quality education in the primary schools	N/A		

*Expenditure*

211103 Allowances	<b>4,805</b>	2,364	49.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>4,805</b>	2,364	49.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>4,805</b>	<b>2,364</b>	<b>49.2%</b>



# Vote: 604 Napak District

# 2012/13 Quarter 2

## 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

**Output: Sports Development services**

Non Standard Outputs:	Sports and Physical Education activities done in all schools including National Athletics	N/A	0	N/A
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*Expenditure*

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

### 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 7 staffs in the Department have access to pay rol leading under performance and delayed procurement of service providers to supply office stationery
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# Vote: 604 Napak District

# 2012/13 Quarter 2

## 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"> <li>Salaries paid to 24 staffs at the head quarters, Progress reports submitted to the line ministries</li> <li>-Community access roads opened in all the sub counties</li> <li>Monitoring supervision of all road net works in the district</li> <li>-Quarterly road committee meetings held at the District head quarters</li> <li>- Vehicles and equipments maintained at the district.</li> <li>-Fuel and lubricants and oil procured</li> <li>-Road inspection conducted on monthly basis in all the sub counties</li> <li>-Bills of quantities prepared for all projects covering the whole financial year</li> <li>Roads inventory done twice in Afy</li> <li>-Training of staff</li> <li>-Welfare and entertainmnet</li> <li>-Stationary and printing procured</li> <li>-Office space rented</li> <li>-Small office equipment purchased</li> <li>-General supplies procured</li> <li>-Travel inland made</li> <li>-Special drinks and meals purchased</li> <li>-Communications made</li> </ul>	<ul style="list-style-type: none"> <li>Office Operations(Stationary, Oil and Lubricants, Office and Vechile Maintenance) and Payment of allowances</li> </ul>
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*Expenditure*

211101 General Staff Salaries	<b>88,547</b>		18,342		20.7%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>0</b>		9,120		N/A
211103 Allowances	<b>15,000</b>		4,110		27.4%
Wage Rec't:	<b>88,547</b>	Wage Rec't:	18,342	Wage Rec't:	20.7%
Non Wage Rec't:	<b>42,156</b>	Non Wage Rec't:	13,230	Non Wage Rec't:	31.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	<b>4,188</b>	Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>134,890</b>	<b>Total</b>	<b>31,572</b>	<b>Total</b>	<b>23.4%</b>

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

<p>Non Standard Outputs:</p> <ul style="list-style-type: none"> <li>Communities sentized on the need to creat more access raods and utilization of the facilities</li> </ul>	<ul style="list-style-type: none"> <li>communities has ebraced this idea for opening more access road for easy service delivry and more access road being open</li> </ul>	<p>0</p>	<p>Under performed due to delays in release which was received around december, the department wouldn't carry out the activity.</p>
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**Vote: 604** Napak District**2012/13 Quarter 2****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	<b>10,453</b>	2,613		25.0%
227004 Fuel, Lubricants and Oils	<b>2,013</b>	503		25.0%
228002 Maintenance - Vehicles	<b>5,732</b>	850		14.8%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>18,198</b>	3,967	Non Wage Rec't:	21.8%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>18,198</b>	<b>3,967</b>	<b>Total</b>	<b>21.8%</b>

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

No of bottle necks removed from CARs	0 (N/A)	0 (Force account system not yet implemented)	0	over performed , all the funds planned for was released in the 2nd 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 community access road for easy service delivery		

*Expenditure*

263104 Transfers to other gov't units(current)	<b>52,068</b>	52,068		100.0%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>52,068</b>	52,068	Non Wage Rec't:	100.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>52,068</b>	<b>52,068</b>	<b>Total</b>	<b>100.0%</b>

**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 delays of Cirlcuar on Force Account for gladness 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)	<b>73,671</b>	34,625		47.0%
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# Vote: 604 Napak District

# 2012/13 Quarter 2

## 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>73,671</b>	<i>Non Wage Rec't:</i>	34,625	<i>Non Wage Rec't:</i>	47.0%
<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%
<b>Total</b>	<b>73,671</b>	<b>Total</b>	<b>34,625</b>	<b>Total</b>	<b>47.0%</b>

### 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	Limited participation in District Water and Sanitation Coordination, high operational and maintenance costs of the vehicle
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#### Expenditure

211103 Allowances	<b>11,724</b>	2,620	22.3%		
227001 Travel Inland	<b>7,800</b>	5,560	71.3%		
227004 Fuel, Lubricants and Oils	<b>5,200</b>	2,600	50.0%		
228002 Maintenance - Vehicles	<b>5,800</b>	7,902	136.2%		
<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>	3,620	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>30,524</b>	<i>Domestic Dev't:</i>	15,062	<i>Domestic Dev't:</i>	49.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>30,524</b>	<b>Total</b>	<b>18,682</b>	<b>Total</b>	<b>61.2%</b>

#### 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.)	18 (18 water samples collected from different Sub Counties, water quality analysis shows that most water samples are contaminated by faeces, aqua tabs to be given to the sub counties to treat the contaminated water sources)	50.00	Fluctuating fuel prices on the world market, poor sanitation and hygiene around the water sources, limited attendance of Coordination meeting by some partners
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**Vote: 604** Napak District**2012/13 Quarter 2****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.)	15 (Follow up on Water production facilities in the District, assessed and collected data on all the windmills in the District, Bank charges by Stanbic Bank Moroto)	18.75	
No. of water points tested for quality	36 (36 water points tested for quality in all the sub counties in the district.)	18 (18 water samples collected from different Sub Counties, water quality analysis shows that most water samples are contaminated by faeces, aqua tabs to be given to the sub counties to treat the contaminated water sources)	50.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 District water supply and sanitation coordination meetings conducted in the District head quarters.)	2 (District water supply and sanitation coordination meeting held, increased coordination with stakeholders on WASH)	50.00	
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 (N/A)	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	Water Sources assessed for operational efficiency, routine data collected from windmills for planning scenarios		

*Expenditure*

211103 Allowances	<b>25,000</b>	5,273	21.1%
221014 Bank Charges and other Bank related costs	<b>0</b>	519	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> <b>31,177</b>	<i>Domestic Dev't:</i> 5,792	<i>Domestic Dev't:</i> 18.6%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	<b>Total 31,177</b>	<b>Total 5,792</b>	<b>Total 18.6%</b>

**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)	88 (Training of 12 Water User Committees done in Iriiri (7) & Lorengechora (5) Sub Counties,	79.28	Limited Transport to cover all the Sub Counties, poor
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**Vote: 604** Napak District**2012/13 Quarter 2****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**

	Sensitization to fulfil critical requirements, Established Water User Committees, Established baseline survey for sanitation, Sanitation Week, Water Quality Surveillance and World water Day)	Training of 30 School Head Teachers, School Management Committees and PTA members on WASH documentation, Policy and Guidelines, training of 15 School Sanitation Clubs on Child Health and Sanitation Transformation, supervision of 10 latrine Construction in selected 5 Primary Schools, Global handwashing day organised in Nasike Village, increased Community awareness on WASH, conducted Extension workers quarterly review meeting in Lorengchora Sub County, increased Coordination of WASH activities in the Sub Counties)		Community attitude towards WASH activities particularly construction and use of latrines
No. Of Water User Committee members trained	22 (22 water user committees trained in lorengchora ,iriiri sub county and the town council.)	12 (Water user Committees trained in Iriiri Sub County (7), Lorengchora Town Council(2) and Lorengchora Sub County (3), increased Community participation in O&M of water Sources, next training will be done in Third Quarter)	54.55	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned for by the department)	0 (N/A)	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.)	7 (Extension Workers quarterly Review meeting held, Global handwashing Day held, increased Community awareness on handwashing)	77.78	
No. of water user committees formed.	22 (22 Water user committees formed in Lorengchora sub county and the town council.)	22 (water user Committees formed in Iriiri (7) and Lorengchora Town Council (2) and Lorengchora Sub County (3), increased Community awareness on O&M of water Sources)	100.00	

# Vote: 604 Napak District

# 2012/13 Quarter 2

## 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

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	Training of 12 Water User Committees done in Iriiri (7) & Lorengechora (5) Sub Counties, Training of 30 School Head Teachers, School Management Committees and PTA members on WASH documentation, Policy and Guidelines, training of 15 School Sanitation Clubs o
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*Expenditure*

211103 Allowances	<b>73,505</b>	31,939	43.5%
221005 Hire of Venue (chairs, projector etc)	<b>1,904</b>	1,050	55.2%
221011 Printing, Stationery, Photocopying and Binding	<b>2,808</b>	1,487	53.0%
227004 Fuel, Lubricants and Oils	<b>20,075</b>	4,000	19.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>29,243</b>	29,539	101.0%
Donor Dev't:	<b>97,473</b>	8,937	9.2%
<b>Total</b>	<b>126,716</b>	<b>38,476</b>	<b>30.4%</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	Improved Environmental Sanitation in the Communities, reduction in indiscriminate excreta disposal, improve/increased latrine coverage in the District, improved hanwshing practices among the Communities	Community led Total Sanitation Follow ups in the Triggered Villages of Nasike, Naligoi, Lopiida A, Lopiida B (Ngoleriuat Sub County), Lopeei Trading Centre and Logolosomit( Lopeei Sub County ) and Matany Trading Centre West I(Matany Sub County), improved	0	Limited funding to carry out follow ups in the nearby surrounding villages, negative Community attitudes towards the construction and use of latrines, dependency syndrome and influence of subsidies such as slabs, collapsing soils rendering latrine Constru
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*Expenditure*

211103 Allowances	<b>15,000</b>	3,167	21.1%
221005 Hire of Venue (chairs, projector etc)	<b>500</b>	500	100.0%
221011 Printing, Stationery, Photocopying and Binding	<b>500</b>	500	100.0%
227002 Travel Abroad	<b>280</b>	140	50.0%
227004 Fuel, Lubricants and Oils	<b>3,720</b>	1,684	45.3%

**Vote: 604** Napak District

**2012/13 Quarter 2**

**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**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>20,000</b>	<i>Non Wage Rec't:</i>	5,991	<i>Non Wage Rec't:</i>	30.0%
<i>Domestic Dev't:</i>	<b>19,000</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>39,000</b>	<b>Total</b>	<b>5,991</b>	<b>Total</b>	<b>15.4%</b>

*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 Latrine Block in Lopeei still under procurement, however, funds wre spent to clear the balances of last Years Pit latrine)	.00	Slow procurement process dealaying the works, budget cuts affecting implementation of Planned activities
Non Standard Outputs:	Access to Sve excreta disposal by The Communities, improved environmental sanitation in the Communities	Access to safe excreta disposal in Lotome Boys primary School improved		

*Expenditure*

231007 Other Structures	<b>12,497</b>	5,141	41.1%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>12,497</b>	<i>Domestic Dev't:</i>	5,141	<i>Domestic Dev't:</i>	41.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>12,497</b>	<b>Total</b>	<b>5,141</b>	<b>Total</b>	<b>41.1%</b>

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

No. of public latrines in RGCs and public places	1 (Construction of 5 Stance VIP latrine at Apeitolim Trading centre)	0 (Construction of this latrine Bolck is still under procurement process, however, funds were used to pay the balances of last Year's latrine constructed at Lokopo Trading Centre)	.00	Slow Procurement process and budget cuts affecting implementation of activities
Non Standard Outputs:	Access to Sve excreta disposal by The Communities, improved environmental sanitation in the Communities	Access to safe excreta disposal by The Communities in Lokopo trading Centre, improved environmental sanitation in the Communities		

*Expenditure*

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

**Output: Spring protection**



# Vote: 604 Napak District

# 2012/13 Quarter 2

## 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 springs protected	3 (Protection of Springs in Iriiri Sub County, tepeth parish, improved provision of water supply to the communities of Tepeth)	0 (Spring Protection is still undergoing procurement process, however some funds were used to pay last year's balances of spring Protection)	.00	Slow Procurement process affecting timely implementation of activities
Non Standard Outputs:	Protection of Springs in Iriiri Sub County, tepeth parish, improved provision of water supply to the communities of Tepeth	Protection of Springs in Iriiri Sub County, Tepeth & nabwal parish, improved provision of water supply to the communities of Tepeth and Nabwal		

#### Expenditure

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

#### 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 (Siting, Drilling and installation of Boreholes still under Procurement process)	.00	Slow procurement process affecting timely implementation of activities
No. of deep boreholes rehabilitated	25 (25 boreholes rehabilitated in Matany, Lokopo, Lopeei and Ngoleriet sub counties.)	31 (Boreholes rehablitated in the Sub Counties of Matany (14), Ngoleriet (8), Lopeei (8) and Lokopo 6)	124.00	
Non Standard Outputs:	Boreholes Drilled and Rehabilitated, increased Water Coverage in the District.	Boreholes Drilled in all Sub Counties, increased Water Coverage in the District., increased functionality of water sources		

#### Expenditure

231007 Other Structures	<b>220,750</b>	29,932		13.6%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>220,750</b>	29,932	Domestic Dev't:	13.6%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>220,750</b>	<b>29,932</b>	<b>Total</b>	<b>13.6%</b>

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

No. of deep boreholes drilled (hand pump, motorised)	12 (This out put is still undergoing procurement process and implementation will be in the third quarter.)	0 (Siting, Drilling and installation of Boreholes still under Procurement process , this has been differred to third Quarter)	.00	Slow procurement process affecting timely implementation activities
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# Vote: 604 Napak District

# 2012/13 Quarter 2

## 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

No. of deep boreholes rehabilitated	35 (35 deep boreholes rehabilitated in iriri sub county, Lorengechora sub county and Town Council.)	26 (Boreholes rehabilitated in the Sub Counties of Iriiri (19), Lorengechora Sub County (4) and Lorengechora Town Council (1))	74.29	
Non Standard Outputs:		Increased water Coverage and functionality of water Siource in the District		

*Expenditure*

231007 Other Structures	<b>267,723</b>	30,152	11.3%	
<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>	<b>267,723</b>	<i>Domestic Dev't:</i> 30,152	<i>Domestic Dev't:</i> 11.3%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>267,723</b>	<b>Total 30,152</b>	<b>Total 11.3%</b>	

**Output: PRDP-Construction of dams**

No. of dams constructed	4 (Routine maintenance of Dams & valley Tanks in Apeitolim, Lorengechora, Lopeei & matany)	3 (Routine maintenance of Dams & valley Tanks in Apeitolim, Lorengechora, Lopeei & matany)	75.00	Mismaganemnet of the Valley tanks by nomadic pastoralists, crocodiles at the Dam posing a risk to lives of local communities of Arecheck
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	<b>20,448</b>	3,566	17.4%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	<b>20,448</b>	<i>Domestic Dev't:</i> 3,566	<i>Domestic Dev't:</i> 17.4%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>20,448</b>	<b>Total 3,566</b>	<b>Total 17.4%</b>	

### Confirmation by Head of Department

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

Sign & Stamp : \_\_\_\_\_

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

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

### 8. Natural Resources

*Function: Natural Resources Management*

*1. Higher LG Services*

**Output: District Natural Resource Management**

**Vote: 604** Napak District

**2012/13 Quarter 2**

**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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**8. Natural Resources**

Non Standard Outputs:	payroll prepared, photocopier purchased, minor repairs and maintenance of small office equipment done, staff welfare done, stationery and fuel purchased at District level, Degraded land restored, Natural Resource activities monitored and supervised.	N/A	0	Inadquate funding due to low local revenue to implement the activity, the department is understaffed and delay of one staff to access the payroll which demoralises the service delivery.
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*Expenditure*

211101 General Staff Salaries	25,901	12,022	46.4%
211103 Allowances	0	18,082	N/A
213002 Incapacity, death benefits and funeral expenses	0	1,562	N/A
221009 Welfare and Entertainment	0	6,347	N/A
221010 Special Meals and Drinks	0	1,700	N/A
221011 Printing, Stationery, Photocopying and Binding	0	740	N/A
221014 Bank Charges and other Bank related costs	0	83	N/A
227001 Travel Inland	0	1,613	N/A
227004 Fuel, Lubricants and Oils	0	4,790	N/A
Wage Rec't:	25,901	12,022	46.4%
Non Wage Rec't:		34,917	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>25,901</b>	<b>46,939</b>	<b>181.2%</b>

**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 (Monitoring report in place at office.)	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*

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

**Output: Community Training in Wetland management**

No. of Water Shed	10 (Wetlands managment)	0 (not implemented)	.00	N/A
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**Vote: 604** Napak District**2012/13 Quarter 2****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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**8. Natural Resources**

Management Committees formulated	committee trained and WAPs and SAPs developed)	
Non Standard Outputs:	community able to conserve the wetland	not implemented

*Expenditure*

221002 Workshops and Seminars	<b>2,448</b>	1,108	45.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>2,448</b>	<i>Non Wage Rec't:</i> 1,108	<i>Non Wage Rec't:</i> 45.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>2,448</b>	<b>Total</b> 1,108	<b>Total</b> 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 Wetland action plans developed for Lokopo and Lopeei sub counties.)	50.00	Late release of funds to district, poor road network,
Area (Ha) of Wetlands demarcated and restored	10000 (100 hectares of land demarcated and restored in Lokopo and Lopeei sub counties.)	0 (not implemented)	.00	
Non Standard Outputs:	100 hectares of land demarcated and restored	N/A		

*Expenditure*

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

**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,)	135 (135 participants trained on forest management and fuel wood energy saving technology. In Irengecora, lotome ,lokopo, lopee, iriiri and matany sub counties 24 participants trained on development of 2 SWAPS in lopee and lokopo sub counties)	337.50	procurement process could not identify the service provider for procurement of small equipments (laptop, digital camera and GPS late release of funds delays service delivery and absorption community attitude towards the use of the fuel wood.
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# Vote: 604 Napak District

# 2012/13 Quarter 2

## 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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### 8. Natural Resources

Non Standard Outputs: 40 women and men trained on Environmental management in Lopee, Lokopo sub county, Matany sub county, Iriiri sub county, Lorengecora sub county, Lotome sub county and Ngoleriet

135 participants trained on forest management and fuel wood energy saving technology. In Irengecora, lotome ,lokopo, lopee, iriiri and matany sub counties

24 participants trained on development of 2 SWAPS in lopee and lokopo sub counties

*Expenditure*

221005 Hire of Venue (chairs, projector etc)	0	146	N/A
221011 Printing, Stationery, Photocopying and Binding	0	375	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	0	Non Wage Rec't: 0.0%
Domestic Dev't:		750	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>90,135</b>	<b>750</b>	<b>Total 0.8%</b>

### 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

In adequate funding and lack of transport poses a challenge to undertake routine monitoring and support supervision of CBS activities

*Expenditure*

211101 General Staff Salaries	74,275	37,086	49.9%
211103 Allowances	20,216	2,729	13.5%
213001 Medical Expenses(To Employees)	200	500	250.0%

**Vote: 604** Napak District

**2012/13 Quarter 2**

**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**

213002 Incapacity, death benefits and funeral expenses	300	2,000	666.7%	
221002 Workshops and Seminars	200	739	369.5%	
221011 Printing, Stationery, Photocopying and Binding	600	722	120.3%	
221012 Small Office Equipment	60	20	33.3%	
221014 Bank Charges and other Bank related costs	0	308	N/A	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	100	725	725.0%	
227001 Travel Inland	800	1,190	148.8%	
227004 Fuel, Lubricants and Oils	600	664	110.7%	
228003 Maintenance Machinery, Equipment and Furniture	300	420	140.0%	
<i>Wage Rec't:</i>	<b>74,275</b>	<i>Wage Rec't:</i> 37,086	<i>Wage Rec't:</i> 49.9%	
<i>Non Wage Rec't:</i>	<b>9,776</b>	<i>Non Wage Rec't:</i> 10,017	<i>Non Wage Rec't:</i> 102.5%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>	<b>15,000</b>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>99,051</b>	<b>Total 47,103</b>	<b>Total 47.6%</b>	

**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
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Non Standard Outputs:

NA

*Expenditure*

221009 Welfare and Entertainment	0	250	N/A	
227001 Travel Inland	500	620	124.0%	
<i>Wage Rec't:</i>	<b>5,531</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>2,324</b>	<i>Non Wage Rec't:</i> 870	<i>Non Wage Rec't:</i> 37.4%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>	<b>116,981</b>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>124,836</b>	<b>Total 870</b>	<b>Total 0.7%</b>	

**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*

227001 Travel Inland	600	3,500	583.3%	
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**Vote: 604** Napak District**2012/13 Quarter 2****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**

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

**Output: Adult Learning**

No. FAL Learners Trained	2400 (FAL Instructors trained, FAL Instructors paid, Proficiency tests conducted, International Literacy day celebrated, Monitoring and Support supervision done in Lotome, Lokopo, 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)	100.00	Lack of funds for conducting proficiency tests
Non Standard Outputs:		N/A		

*Expenditure*

211103 Allowances	<b>6,099</b>	191	3.1%		
227001 Travel Inland	<b>657</b>	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>	<b>10,256</b>	<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%
<b>Total</b>	<b>10,256</b>	<b>Total</b>	<b>735</b>	<b>Total</b>	<b>7.2%</b>

**Output: Gender Mainstreaming**

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

211103 Allowances	<b>0</b>	329	N/A
227001 Travel Inland	<b>0</b>	237	N/A

**Vote: 604** Napak District

**2012/13 Quarter 2**

**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**

<i>Wage Rec't:</i>	<b>5,531</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>1,800</b>	<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%
<b>Total</b>	<b>7,331</b>	<b>Total</b>	<b>566</b>	<b>Total</b>	<b>7.7%</b>

**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 reports produced)	.00	N/A
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Non Standard Outputs: N/A

*Expenditure*

<i>221009 Welfare and Entertainment</i>	<b>1,500</b>	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>	<b>1,500</b>	<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%
<b>Total</b>	<b>1,500</b>	<b>Total 2,000</b>	<b>Total 133.3%</b>

**Output: Support to Youth Councils**

No. of Youth councils supported	8 (Youth council meetings conducted, Youth council activities monitored in Lotome, Matany, Lokopo, Lopeei, Iriiri, Lorengchora and Ngoleriet Sub-counties)	8 (2 Youth council meetings conducted, Youth council activities monitored in Lotome, Matany, Lokopo, Lopeei, Iriiri, Lorengchora and Ngoleriet Sub-counties)	100.00	Over expectations from the Youth councils on facilitation
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Non Standard Outputs: N/A

*Expenditure*

<i>211103 Allowances</i>	<b>2,023</b>	716	35.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>3,742</b>	<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> 716	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>3,742</b>	<b>Total 716</b>	<b>Total 19.1%</b>

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

No. of assisted aids supplied to disabled and elderly community	1200 (proposals assessed and appraised, PWDs groups identified, selected and provided with start up funds, Elderly registered and accessed Senior Citizens grant under SAGE in Iriiri, Lorengchora, Lokopo, Lopeei, Lotome,	1200 (proposals assessed and appraised, PWDs groups identified and selected to benefit from start up funds, Elderly registered and accessed Senior Citizens grant under SAGE in Iriiri and Lorengchora Sub-counties)	100.00	High demand for PWD special grant funds and SAGE programme from other sub-counties that are not yet benefitting
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# Vote: 604 Napak District

# 2012/13 Quarter 2

## 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

Matany, Ngoleriet and Lorengecora Town Council)

Non Standard Outputs: N/A

*Expenditure*

211103 Allowances	352,482	559	0.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	352,482	559	0.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>352,482</b>	<b>559</b>	<b>0.2%</b>

### 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. Capital equipment purchased	0	Inadequate funding, poor information flow between departments, Sub-counties & Dev't Partners
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*Expenditure*

211101 General Staff Salaries	15,850	11,174	70.5%
211103 Allowances	50,206	2,760	5.5%
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	261	217.8%
227004 Fuel, Lubricants and Oils	400	650	162.5%
Wage Rec't:	15,850	11,174	70.5%
Non Wage Rec't:	3,120	1,828	58.6%
Domestic Dev't:	16,402	1,733	10.6%
Donor Dev't:	43,350	810	1.9%
<b>Total</b>	<b>78,722</b>	<b>15,546</b>	<b>19.7%</b>

**Output: District Planning**

No of minutes of Council meetings with relevant resolutions	0 (Council minutes captured by office of clerk to council)	3 (Council minutes captured by office of clerk to council)	0	N/A
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# Vote: 604 Napak District

# 2012/13 Quarter 2

## 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

No of qualified staff in the Unit	5 (District Headquarters, Ngoleriet sub county)	1 (3 training workshops for Planning & OBAttended.)	20.00	
No of Minutes of TPC meetings	12 (12 sets of DTPC meetings in place at the District Planning Unit.)	6 (6 sets of DTPC meetings in place at the District Planning Unit.)	50.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
221009 Welfare and Entertainment	401	710	177.1%	
221011 Printing, Stationery, Photocopying and Binding	300	100	33.3%	
227001 Travel Inland	700	362	51.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,601	1,172	45.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>2,601</b>	<b>1,172</b>	<b>45.1%</b>	

### 3. Capital Purchases

#### Output: Office and IT Equipment (including Software)

Non Standard Outputs:	District Headquarters, Ngoleriet Sub County	1 Laptop & 1 Hard disk drive and Furniture procured	0	Delayed payments of Equipment supplier
<i>Expenditure</i>				
231005 Machinery and Equipment	9,773	7,040	72.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	9,773	7,040	72.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>9,773</b>	<b>7,040</b>	<b>72.0%</b>	

### 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

0 Inadequate staffing of the department

# Vote: 604 Napak District

# 2012/13 Quarter 2

## 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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### 11. Internal Audit

Non Standard Outputs: 5 staff paid salaries at the district head quarters on a monthly basis. 2 staff paid salaries at the district head quarters on a monthly basis.

Smooth office operations and good working environment in office thus Good service delivery.

*Expenditure*

211101 General Staff Salaries	8,173	4,662	57.0%
221008 Computer Supplies and IT Services	1,000	600	60.0%
221011 Printing, Stationery, Photocopying and Binding	800	339	42.4%
221014 Bank Charges and other Bank related costs	300	200	66.7%
<i>Wage Rec't:</i>	<b>8,173</b>	<i>Wage Rec't:</i> 4,662	<i>Wage Rec't:</i> 57.0%
<i>Non Wage Rec't:</i>	<b>12,537</b>	<i>Non Wage Rec't:</i> 1,139	<i>Non Wage Rec't:</i> 9.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	<b>0</b>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>20,710</b>	<b>Total</b> 5,801	<b>Total</b> 28.0%

#### 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,Lorengchora 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.)	26 (12 Audits conducted)	371.43	No financial support to the Audit department from particular departments under audit. The PAC was formed but it is not yet operationalised to receive the quarterly reports
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.)	15/10/2012 (2 staff paid salaries at the district head quarters on a monthly basis)	#Error	

# Vote: 604 Napak District

# 2012/13 Quarter 2

## 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

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

14 Audits conducted

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

Audit of projects.

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

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

#### Expenditure

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

### Confirmation by Head of Department

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

Sign & Stamp : \_\_\_\_\_

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

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

**Vote: 604** Napak District

**2012/13 Quarter 2**

**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> <b>2,528,571</b>	<i>Wage Rec't:</i> 1,001,547	<i>Wage Rec't:</i> 39.6%	
	<i>Non Wage Rec't:</i> <b>2,321,121</b>	<i>Non Wage Rec't:</i> 903,981	<i>Non Wage Rec't:</i> 38.9%	
	<i>Domestic Dev't:</i> <b>2,643,262</b>	<i>Domestic Dev't:</i> 808,487	<i>Domestic Dev't:</i> 30.6%	
	<i>Donor Dev't:</i> <b>1,539,617</b>	<i>Donor Dev't:</i> 121,063	<i>Donor Dev't:</i> 7.9%	
	<b>Total</b> <b>9,032,572</b>	<b>Total</b> <b>2,835,078</b>	<b>Total</b> <b>31.4%</b>	

**Vote: 604** Napak District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV:Not Specified</i>		<b>7,073</b>	<b>4,676</b>
<b>Sector: Education</b>				<b>7,073</b>	<b>4,676</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>7,073</b>	<b>4,676</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>7,073</b>	<b>4,676</b>
LCII: Not Specified				7,073	4,676
Item: 263101 LG Conditional grants(current)					
<b>Kalokengel P/S</b>		Not Specified	N/A	3,138	2,136
<b>Pilas P/S</b>		Not Specified	N/A	3,935	2,541

**Vote: 604** Napak District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Iriiri Sub county</b>		<i>LCIV: Bokora</i>		<b>387,363</b>	<b>102,531</b>
<b>Sector: Agriculture</b>				<b>98,446</b>	<b>39,444</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>83,446</i>	<i>39,444</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>83,446</b>	<b>39,444</b>
LCII: Not Specified				0	39,444
Item: 263204 Transfers to other gov't units(capital)					
<b>Iriiri sub county</b>		Conditional Grant for NAADS	N/A	0	39,444
LCII: Iriiri Parish				83,446	0
Item: 263329 NAADS					
<b>Irrir sub county</b>		Conditional Grant for NAADS	N/A	83,446	0
<i>LG Function: District Production Services</i>				<i>15,000</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>15,000</b>	<b>0</b>
LCII: Iriiri Parish				15,000	0
Item: 231002 Residential Buildings					
<b>Meat Stall in Iriiri S/C</b>		Conditional Grant to Agric. Development. Centres	Completed	15,000	0
<b>Sector: Works and Transport</b>				<b>9,600</b>	<b>8,217</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>9,600</i>	<i>8,217</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>9,600</b>	<b>8,217</b>
LCII: Iriiri Parish				3,000	4,000
Item: 263104 Transfers to other gov't units(current)					
<b>Sub County</b>		Other Transfers from Central Government	N/A	3,000	4,000
LCII: Nabwal Parish				4,800	2,000
Item: 263104 Transfers to other gov't units(current)					
<b>Sub County</b>		Other Transfers from Central Government	N/A	4,800	2,000
LCII: Tepeth Parish				1,800	2,217
Item: 263104 Transfers to other gov't units(current)					
<b>Sub County</b>		Other Transfers from Central Government	N/A	1,800	2,217
<b>Sector: Education</b>				<b>35,852</b>	<b>27,123</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>35,852</i>	<i>27,123</i>
<i>Capital Purchases</i>					
<b>Output: PRDP-Latrines construction and rehabilitation</b>				<b>15,087</b>	<b>12,807</b>
LCII: Tepeth Parish				15,087	12,807
Item: 231001 Non-Residential Buildings					

**Vote: 604** Napak District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Iriiri Sub county</b>		<i>LCIV: Bokora</i>		<b>387,363</b>	<b>102,531</b>
<b>Construction of 5 stances latrine at Kodike p/s</b>		Conditional Grant to SFG	Completed	15,087	12,807
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>20,765</b>	<b>14,316</b>
LCII: Iriiri Parish				13,120	9,224
Item: 263101 LG Conditional grants(current)					
<b>Alekilek P/S</b>		Conditional Grant to Primary Education	N/A	3,132	2,046
<b>Kapat P/S</b>		Conditional Grant to Primary Education	N/A	6,604	3,984
<b>Kaurikiakine P/S</b>		Conditional Grant to Primary Education	N/A	1,455	1,738
<b>Lomaratoit P/S</b>		Conditional Grant to Primary Education	N/A	1,928	1,456
LCII: Nabwal Parish				5,475	3,505
Item: 263101 LG Conditional grants(current)					
<b>Kodike P/S</b>		Conditional Grant to Primary Education	N/A	2,583	1,528
<b>Nabwal P/S</b>		Conditional Grant to Primary Education	N/A	2,892	1,977
LCII: Tepeth Parish				2,171	1,587
Item: 263101 LG Conditional grants(current)					
<b>Amedek P/S</b>		Conditional Grant to Primary Education	N/A	2,171	1,587
<b>Sector: Health</b>				<b>163,856</b>	<b>24,558</b>
<b>LG Function: Primary Healthcare</b>				<b>163,856</b>	<b>24,558</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Healthcentre construction and rehabilitation</b>				<b>64,000</b>	<b>0</b>
LCII: Iriiri Parish				64,000	0
Item: 231001 Non-Residential Buildings					
<b>Construction of Namendera HCII</b>		Conditional Grant to PHC Salaries	Completed	64,000	0
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>11,000</b>	<b>0</b>
LCII: Iriiri Parish				11,000	0
Item: 231002 Residential Buildings					
<b>Completion of the Staff House Construction Iriiri HCIII</b>		Conditional Grant to PHC Salaries	Completed	11,000	0



**Vote: 604** Napak District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Iriiri Sub county</b>		<i>LCIV: Bokora</i>		<b>387,363</b>	<b>102,531</b>
<b>Output: Maternity ward construction and rehabilitation</b>				<b>2,500</b>	<b>0</b>
LCII: Iriiri Parish				2,500	0
Item: 231001 Non-Residential Buildings					
<b>Placenta Pit Construction Iriiri HCIII</b>		Conditional Grant to PHC Salaries	Completed	2,500	0
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>7,700</b>	<b>6,074</b>
LCII: Iriiri Parish				7,700	6,074
Item: 231001 Non-Residential Buildings					
<b>Completion of payment of the General Ward Construction in Iriiri HCIII</b>		Conditional Grant to PHC Salaries	Completed	7,700	6,074
<b>Output: PRDP-Specialist health equipment and machinery</b>				<b>61,360</b>	<b>11,339</b>
LCII: Iriiri Parish				61,360	11,339
Item: 231007 Other Structures					
<b>Completion of payment Generator in Iriiri HCIII</b>		Conditional Grant to PHC Salaries	Completed	12,660	11,339
<b>Electical Installation Iriiri HCIII</b>		Conditional Grant to PHC- Non wage	Completed	48,700	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>15,711</b>	<b>7,145</b>
LCII: Iriiri Parish				6,714	2,846
Item: 263101 LG Conditional grants(current)					
<b>Iriiri health center III</b>		Conditional Grant to PHC- Non wage	N/A	6,714	2,846
LCII: Nabwal Parish				4,499	2,149
Item: 263101 LG Conditional grants(current)					
<b>Nabwal Health center II</b>		Conditional Grant to PHC- Non wage	N/A	4,499	2,149
LCII: Tepeth Parish				4,499	2,149
Item: 263101 LG Conditional grants(current)					
<b>Amedek Health center II</b>		Conditional Grant to PHC- Non wage	N/A	4,499	2,149
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,585</b>	<b>0</b>
LCII: Iriiri Parish				1,585	0
Item: 263313 Conditional transfers to Primary Health Care (PHC)- Non wage					
<b>Iriiri health centre funds for health activities</b>		District Unconditional Grant - Non Wage	N/A	1,585	0

**Vote: 604** Napak District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Iriiri Sub county</b>		<i>LCIV: Bokora</i>		<b>387,363</b>	<b>102,531</b>
<b>Sector: Water and Environment</b>				<b>21,140</b>	<b>3,189</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>20,690</b>	<b>3,189</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>20,690</b>	<b>3,189</b>
LCII: Tepeth Parish				20,690	3,189
Item: 231007 Other Structures					
<b>Medium Spring Protection</b>		Other Transfers from Central Government	Completed	20,690	3,189
<i>LG Function: Natural Resources Management</i>				<b>450</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>450</b>	<b>0</b>
LCII: Iriiri Parish				450	0
Item: 263336 Conditional transfers to environment and natural resources (non-wage)					
<b>Iriiri sub county (funds for community sensitisation on environment protection).</b>		Locally Raised Revenues	N/A	450	0
<b>Sector: Social Development</b>				<b>904</b>	<b>0</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<b>904</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>904</b>	<b>0</b>
LCII: Iriiri Parish				904	0
Item: 263104 Transfers to other gov't units(current)					
<b>S/Cs</b>		LGMSD (Former LGDP)	N/A	904	0
<b>Sector: Justice, Law and Order</b>				<b>44,791</b>	<b>0</b>
<i>LG Function: Local Police and Prisons</i>				<b>44,791</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>44,791</b>	<b>0</b>
LCII: Iriiri Parish				31,646	0
Item: 263104 Transfers to other gov't units(current)					
<b>Sub-county Headquarters</b>		District Unconditional Grant - Non Wage	N/A	11,916	0
<b>Sub-county Headquarters</b>		Locally Raised Revenues	N/A	14,848	0
<b>Sub-county Headquarters</b>		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 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Iriiri Sub county</b>		<i>LCIV: Bokora</i>		<b>387,363</b>	<b>102,531</b>
<b>Sub-county</b>		District Unconditional	N/A	13,145	0
<b>Headquarters</b>		Grant - Non Wage			
<b>Sector: Accountability</b>				<b>12,774</b>	<b>0</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>12,774</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>12,774</b>	<b>0</b>
LCII: Iriiri Parish				12,774	0
Item: 263104 Transfers to other gov't units(current)					
<b>Iriiri s/c</b>		Locally Raised Revenues	N/A	7,527	0
<b>Iriiri s/c</b>		District Unconditional Grant - Non Wage	N/A	5,247	0

**Vote: 604** Napak District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lokopo sub county</b>		<i>LCIV: Bokora</i>		<b>451,671</b>	<b>82,154</b>
<b>Sector: Agriculture</b>				<b>109,910</b>	<b>51,752</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>109,910</i>	<i>51,752</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>109,910</b>	<b>51,752</b>
LCII: Not Specified				0	51,752
Item: 263204 Transfers to other gov't units(capital)					
<b>Lokopo sub county</b>		Conditional Grant for NAADS	N/A	0	51,752
LCII: Lorikitae				109,910	0
Item: 263329 NAADS					
<b>Lokopo</b>		Conditional Grant for NAADS	N/A	109,910	0
<b>Sector: Works and Transport</b>				<b>7,440</b>	<b>7,279</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>7,440</i>	<i>7,279</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,440</b>	<b>7,279</b>
LCII: Akalale				1,440	4,000
Item: 263104 Transfers to other gov't units(current)					
<b>Sub County</b>		Other Transfers from Central Government	N/A	1,440	4,000
LCII: Kayepas				1,200	1,279
Item: 263104 Transfers to other gov't units(current)					
<b>Sub County</b>		Other Transfers from Central Government	N/A	1,200	1,279
LCII: Longalom				4,800	2,000
Item: 263104 Transfers to other gov't units(current)					
<b>Sub County</b>		Other Transfers from Central Government	N/A	4,800	2,000
<b>Sector: Education</b>				<b>18,062</b>	<b>12,864</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>18,062</i>	<i>12,864</i>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>18,062</b>	<b>12,864</b>
LCII: Akalale				3,603	3,138
Item: 263101 LG Conditional grants(current)					
<b>Nakiceelet P/S</b>		Conditional Grant to Primary Education	N/A	3,603	3,138
LCII: Apeitolim				7,964	5,578
Item: 263101 LG Conditional grants(current)					
<b>Lokopo P/S</b>		Conditional Grant to Primary Education	N/A	2,906	2,302

**Vote: 604** Napak District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lokopo sub county</b>		<i>LCIV: Bokora</i>		<b>451,671</b>	<b>82,154</b>
<b>Apeitolim P/S</b>		Conditional Grant to Primary Education	N/A	5,058	3,276
LCII: Longalom Item: 263101 LG Conditional grants(current)				6,495	4,148
<b>Longalom P/S</b>		Conditional Grant to Primary Education	N/A	6,495	4,148
<b>Sector: Health</b>				<b>41,229</b>	<b>5,117</b>
<b>LG Function: Primary Healthcare</b>				<b>41,229</b>	<b>5,117</b>
<i>Capital Purchases</i>					
<b>Output: Maternity ward construction and rehabilitation</b>				<b>5,532</b>	<b>0</b>
LCII: Akalale Item: 231001 Non-Residential Buildings				2,500	0
<b>Placenta Pit Construction Lokopo HCIII</b>		Conditional Grant to PHC Salaries	Completed	2,500	0
LCII: Apeitolim Item: 231001 Non-Residential Buildings				3,032	0
<b>Placenta Pit Construction Apeitolim HCII</b>		Conditional Grant to PHC Salaries	Completed	3,032	0
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>25,000</b>	<b>0</b>
LCII: Akalale Item: 231001 Non-Residential Buildings				25,000	0
<b>Completion of Maternity Ward and Lokopo HCIII</b>		Conditional Grant to PHC Salaries	Completed	25,000	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>10,697</b>	<b>5,117</b>
LCII: Akalale Item: 263101 LG Conditional grants(current)				6,198	2,846
<b>Lokopo Health center III</b>		Conditional Grant to PHC- Non wage	N/A	6,198	2,846
LCII: Apeitolim Item: 263101 LG Conditional grants(current)				4,499	2,271
<b>Apeitolim Health center II</b>		Conditional Grant to PHC- Non wage	N/A	4,499	2,271
<b>Sector: Water and Environment</b>				<b>239,897</b>	<b>5,141</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>239,897</b>	<b>5,141</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>12,497</b>	<b>5,141</b>
LCII: Apeitolim				12,497	5,141

**Vote: 604** Napak District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lokopo sub county</b>		<i>LCIV: Bokora</i>		<b>451,671</b>	<b>82,154</b>
Item: 231007 Other Structures					
<b>Construction of 4 Stance VIP Latrine at Apeitolim Trading Centre</b>		Other Transfers from Central Government	Completed	12,497	5,141
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>227,400</b>	<b>0</b>
LCII: Not Specified				227,400	0
Item: 231007 Other Structures					
<b>Borehole Siting, Drilling and Installation</b>		Other Transfers from Central Government	Completed	227,400	0
<b>Sector: Justice, Law and Order</b>				<b>31,673</b>	<b>0</b>
<b>LG Function: Local Police and Prisons</b>				<b>31,673</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>31,673</b>	<b>0</b>
LCII: Longalom				5,293	0
Item: 263104 Transfers to other gov't units(current)					
<b>Sub-county Headquarters</b>		District Unconditional Grant - Non Wage	N/A	5,293	0
LCII: Lorikitae				26,380	0
Item: 263104 Transfers to other gov't units(current)					
<b>Sub-county Headquarters</b>		District Unconditional Grant - Non Wage	N/A	19,860	0
<b>Sub-county Headquarters</b>		Locally Raised Revenues	N/A	6,520	0
<b>Sector: Accountability</b>				<b>3,460</b>	<b>0</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>3,460</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,460</b>	<b>0</b>
LCII: Lorikitae				3,460	0
Item: 263104 Transfers to other gov't units(current)					
<b>Lokopo s/c</b>		District Unconditional Grant - Non Wage	N/A	500	0
<b>Lokopo s/c</b>		Locally Raised Revenues	N/A	2,960	0

**Vote: 604** Napak District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lopeei</b>		<i>LCIV: Bokora</i>		<b>10,716</b>	<b>5,702</b>
<b>Sector: Education</b>				<b>4,518</b>	<b>2,856</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>4,518</i>	<i>2,856</i>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>4,518</b>	<b>2,856</b>
LCII: LOPEEI				4,518	2,856
Item: 263101 LG Conditional grants(current)					
<b>Lopeei P/S</b>		Conditional Grant to Primary Education	N/A	4,518	2,856
<b>Sector: Health</b>				<b>6,198</b>	<b>2,846</b>
<i>LG Function: Primary Healthcare</i>				<i>6,198</i>	<i>2,846</i>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,198</b>	<b>2,846</b>
LCII: LOPEEI				6,198	2,846
Item: 263101 LG Conditional grants(current)					
<b>Lopeei Health center III</b>		Conditional Grant to PHC- Non wage	N/A	6,198	2,846

**Vote: 604** Napak District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lopeei Sub County</b>		<i>LCIV: Bokora</i>		<b>174,141</b>	<b>56,333</b>
<b>Sector: Agriculture</b>				<b>83,446</b>	<b>39,444</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>83,446</i>	<i>39,444</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>83,446</b>	<b>39,444</b>
LCII: Not Specified				0	39,444
Item: 263204 Transfers to other gov't units(capital)					
<b>Lopeei sub county</b>		Conditional Grant for NAADS	N/A	0	39,444
LCII: Lopeei Parish				83,446	0
Item: 263329 NAADS					
<b>Lopeei</b>		Conditional Grant for NAADS	N/A	83,446	0
<b>Sector: Works and Transport</b>				<b>4,200</b>	<b>6,765</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>4,200</i>	<i>6,765</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,200</b>	<b>6,765</b>
LCII: Lopeei Parish				2,400	3,000
Item: 263104 Transfers to other gov't units(current)					
<b>Sub County</b>		Other Transfers from Central Government	N/A	2,400	3,000
LCII: Nakwamoru Parish				1,800	3,765
Item: 263104 Transfers to other gov't units(current)					
<b>Sub County</b>		Other Transfers from Central Government	N/A	1,800	3,765
<b>Sector: Health</b>				<b>37,360</b>	<b>6,022</b>
<i>LG Function: Primary Healthcare</i>				<i>37,360</i>	<i>6,022</i>
<i>Capital Purchases</i>					
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>26,000</b>	<b>0</b>
LCII: Lokudumo Parish				26,000	0
Item: 231002 Residential Buildings					
<b>Completion of Staff House Construction Lopeei HCIII</b>		Conditional Grant to PHC Salaries	Completed	26,000	0
<b>Output: Maternity ward construction and rehabilitation</b>				<b>2,500</b>	<b>0</b>
LCII: Lokudumo Parish				2,500	0
Item: 231001 Non-Residential Buildings					
<b>Placenta Pit Lopeei HCIII</b>		Conditional Grant to PHC Salaries	Completed	2,500	0
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>8,860</b>	<b>6,022</b>
LCII: Lokudumo Parish				8,860	6,022
Item: 231001 Non-Residential Buildings					



**Vote: 604** Napak District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lopee Sub County</b>		<i>LCIV: Bokora</i>		<b>174,141</b>	<b>56,333</b>
<b>Completion Payment OPD rehabilitation Lopee HCIII</b>		Conditional Grant to PHC Salaries	Completed	8,860	6,022
<b>Sector: Water and Environment</b>				<b>13,200</b>	<b>4,101</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>13,200</b>	<b>4,101</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Construction of public latrines in RGCs</b>				<b>13,200</b>	<b>4,101</b>
LCII: Lopee Parish				13,200	4,101
Item: 231007 Other Structures					
<b>Construction of 5 Stance VIP latrine at Lopee Trading Centre</b>		Other Transfers from Central Government	Completed	13,200	4,101
<b>Sector: Justice, Law and Order</b>				<b>32,685</b>	<b>0</b>
<b>LG Function: Local Police and Prisons</b>				<b>32,685</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>32,685</b>	<b>0</b>
LCII: Lokudumo Parish				9,293	0
Item: 263104 Transfers to other gov't units(current)					
<b>Sub-county Headquarters</b>		District Unconditional Grant - Non Wage	N/A	9,293	0
LCII: Lopee Parish				23,392	0
Item: 263104 Transfers to other gov't units(current)					
<b>Sub-county Headquarters</b>		LGMSD (Former LGDP)	N/A	3,875	0
<b>Sub-county Headquarters</b>		Locally Raised Revenues	N/A	7,601	0
<b>Sub-county Headquarters</b>		District Unconditional Grant - Non Wage	N/A	11,916	0
<b>Sector: Accountability</b>				<b>3,250</b>	<b>0</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>3,250</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,250</b>	<b>0</b>
LCII: Lopee Parish				3,250	0
Item: 263104 Transfers to other gov't units(current)					
<b>Lopee</b>		Locally Raised Revenues	N/A	3,250	0

**Vote: 604** Napak District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lorengechora</b>		<i>LCIV: Bokora</i>		<b>14,148</b>	<b>7,971</b>
<b>Sector: Education</b>				<b>7,950</b>	<b>5,125</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>7,950</i>	<i>5,125</i>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>7,950</b>	<b>5,125</b>
LCII: Cholicho				2,925	1,995
Item: 263101 LG Conditional grants(current)					
<b>Cholichol P/S</b>		Conditional Grant to Primary Education	N/A	2,925	1,995
LCII: Lolet				5,025	3,130
Item: 263101 LG Conditional grants(current)					
<b>Lorengechora P/S</b>		Conditional Grant to Primary Education	N/A	5,025	3,130
<b>Sector: Health</b>				<b>6,198</b>	<b>2,846</b>
<i>LG Function: Primary Healthcare</i>				<i>6,198</i>	<i>2,846</i>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,198</b>	<b>2,846</b>
LCII: Lolet				6,198	2,846
Item: 263101 LG Conditional grants(current)					
<b>Lorengechora H/C III</b>		Conditional Grant to PHC- Non wage	N/A	6,198	2,846

**Vote: 604** Napak District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lorengechora Sub County</b>		<i>LCIV: Bokora</i>		<b>150,634</b>	<b>86,474</b>
<b>Sector: Agriculture</b>				<b>83,446</b>	<b>82,991</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>83,446</i>	<i>82,991</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>83,446</b>	<b>82,991</b>
LCII: Not Specified				0	82,991
Item: 263204 Transfers to other gov't units(capital)					
<b>Lorengecora Town council</b>		Conditional Grant for NAADS	N/A	0	43,547
<b>Lorengecora sub county</b>		Conditional Grant for NAADS	N/A	0	39,444
LCII: Lolet Parish				83,446	0
Item: 263329 NAADS					
<b>Lorengchora sub county</b>		Conditional Grant for NAADS	N/A	83,446	0
<b>Sector: Works and Transport</b>				<b>10,200</b>	<b>3,483</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>10,200</i>	<i>3,483</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>10,200</b>	<b>3,483</b>
LCII: Cholichol Parish				3,600	3,483
Item: 263104 Transfers to other gov't units(current)					
<b>Sub County</b>		Other Transfers from Central Government	N/A	3,600	3,483
LCII: Kokipurat Parish				3,000	0
Item: 263104 Transfers to other gov't units(current)					
<b>Sub County</b>		Other Transfers from Central Government	N/A	3,000	0
LCII: Lolet Parish				3,600	0
Item: 263104 Transfers to other gov't units(current)					
<b>Sub County</b>		Other Transfers from Central Government	N/A	3,600	0
<b>Sector: Education</b>				<b>30,173</b>	<b>0</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>30,173</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>30,173</b>	<b>0</b>
LCII: Cholichol Parish				15,087	0
Item: 231001 Non-Residential Buildings					
<b>Construction of 5 stances latrine at Cholichol p/s</b>		Conditional Grant to SFG	Completed	15,087	0
LCII: Kokipurat Parish				15,087	0
Item: 231001 Non-Residential Buildings					

**Vote: 604** Napak District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lorengechora Sub County</b>		<i>LCIV: Bokora</i>		<b>150,634</b>	<b>86,474</b>
<b>Construction of 5 stances latrine at Lobok p/s</b>	kangole chini	Conditional Grant to SFG	Completed	15,087	0
<b>Sector: Justice, Law and Order</b>				<b>25,870</b>	<b>0</b>
<b>LG Function: Local Police and Prisons</b>				<b>25,870</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>25,870</b>	<b>0</b>
LCII: Kokipurat Parish				7,025	0
Item: 263104 Transfers to other gov't units(current)					
<b>Sub-county Headquarters</b>		District Unconditional Grant - Non Wage	N/A	7,025	0
LCII: Lolet Parish				18,846	0
Item: 263104 Transfers to other gov't units(current)					
<b>Sub-county Headquarters</b>		District Unconditional Grant - Non Wage	N/A	11,916	0
<b>Sub-county Headquarters</b>		Locally Raised Revenues	N/A	6,930	0
<b>Sector: Accountability</b>				<b>945</b>	<b>0</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>945</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>945</b>	<b>0</b>
LCII: Lolet Parish				945	0
Item: 263104 Transfers to other gov't units(current)					
<b>Lorengechora s/c</b>		Locally Raised Revenues	N/A	945	0

**Vote: 604** Napak District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lorengechora Town council</b>		<i>LCIV: Bokora</i>		<b>392,532</b>	<b>34,625</b>
<b>Sector: Agriculture</b>				<b>130,125</b>	<b>0</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>92,125</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>92,125</b>	<b>0</b>
LCII: Lorengechora Ward A				92,125	0
Item: 263329 NAADS					
<b>Lorencechora T/C</b>		Conditional Grant for NAADS	N/A	92,125	0
<i>LG Function: District Production Services</i>				<b>38,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>23,000</b>	<b>0</b>
LCII: Lorengechora Ward A				11,000	0
Item: 231004 Transport Equipment					
<b>car maintenance and repair and fuel for the genertaor operation</b>		Other Transfers from Central Government	Completed	11,000	0
LCII: Not Specified				12,000	0
Item: 231004 Transport Equipment					
<b>Dt yamaha motorcycle 125</b>		Conditional Grant to Agric Extension	Completed	12,000	0
<b>Output: Slaughter slab construction</b>				<b>15,000</b>	<b>0</b>
LCII: Kopopwa A				15,000	0
Item: 231001 Non-Residential Buildings					
<b>Slaughter Slab</b>		Conditional Grant to Agric Extension	Completed	15,000	0
<b>Sector: Works and Transport</b>				<b>73,671</b>	<b>34,625</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>73,671</i>	<i>34,625</i>
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads rehabilitation (other)</b>				<b>73,671</b>	<b>34,625</b>
LCII: Lorengechora Ward A				73,671	34,625
Item: 263104 Transfers to other gov't units(current)					
<b>Lorencechora Town Council</b>		Other Transfers from Central Government	N/A	73,671	34,625
<b>Sector: Justice, Law and Order</b>				<b>188,736</b>	<b>0</b>
<i>LG Function: Local Police and Prisons</i>				<i>188,736</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>188,736</b>	<b>0</b>
LCII: Lorengechora Ward A				123,868	0
Item: 263104 Transfers to other gov't units(current)					
<b>Sub-county Headquarters</b>		Locally Raised Revenues	N/A	3,489	0

**Vote: 604** Napak District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lorengechora Town council</b>		<i>LCIV: Bokora</i>		<b>392,532</b>	<b>34,625</b>
<b>Sub-county</b> <b>Headquarters</b>		Urban Unconditional Grant - Non Wage	N/A	120,378	0
LCII: Lorengechora Ward B Item: 263104 Transfers to other gov't units(current)				64,868	0
<b>Sub-county</b> <b>Headquarters</b>		Urban Equalisation Grant	N/A	15,049	0
<b>Sub-county</b> <b>Headquarters</b>		Urban Unconditional Grant - Non Wage	N/A	49,819	0

**Vote: 604** Napak District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lotome</b>		<i>LCIV: Bokora</i>		<b>31,806</b>	<b>25,041</b>
<b>Sector: Education</b>				<b>25,608</b>	<b>22,194</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>11,136</b>	<b>7,270</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>11,136</b>	<b>7,270</b>
LCII: Lomuno				3,740	2,435
Item: 263101 LG Conditional grants(current)					
<b>Lomuno P/S</b>		Conditional Grant to Primary Education	N/A	3,740	2,435
LCII: Moruongor				7,395	4,835
Item: 263101 LG Conditional grants(current)					
<b>Lotome Boys P/S</b>		Conditional Grant to Primary Education	N/A	3,759	2,379
<b>Lotome Girls P/S</b>		Conditional Grant to Primary Education	N/A	3,636	2,456
<b>LG Function: Secondary Education</b>				<b>14,472</b>	<b>14,924</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>14,472</b>	<b>14,924</b>
LCII: Moruongor				14,472	14,924
Item: 263101 LG Conditional grants(current)					
<b>St.Andrew Lotome S.S.S</b>		Conditional Grant to Secondary Education	N/A	14,472	14,924
<b>Sector: Health</b>				<b>6,198</b>	<b>2,846</b>
<b>LG Function: Primary Healthcare</b>				<b>6,198</b>	<b>2,846</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,198</b>	<b>2,846</b>
LCII: Moruongor				6,198	2,846
Item: 263101 LG Conditional grants(current)					
<b>Lotome Health center III</b>		Conditional Grant to PHC- Non wage	N/A	6,198	2,846

**Vote: 604** Napak District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lotome Sub County</b>		<i>LCIV: Bokora</i>		<b>506,430</b>	<b>148,623</b>
<b>Sector: Agriculture</b>				<b>100,805</b>	<b>47,650</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>100,805</i>	<i>47,650</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>100,805</b>	<b>47,650</b>
LCII: Not Specified				0	47,650
Item: 263204 Transfers to other gov't units(capital)					
<b>Lotome sub county</b>		Conditional Grant for NAADS	N/A	0	47,650
LCII: Moruongora Parish				100,805	0
Item: 263329 NAADS					
<b>Lotome Sub county</b>		Conditional Grant for NAADS	N/A	100,805	0
<b>Sector: Works and Transport</b>				<b>8,400</b>	<b>10,160</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>8,400</i>	<i>10,160</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>8,400</b>	<b>10,160</b>
LCII: Kalokengel East Parish				3,600	5,000
Item: 263104 Transfers to other gov't units(current)					
<b>Sub County</b>		Other Transfers from Central Government	N/A	3,600	5,000
LCII: Lomuno Parish				4,800	5,160
Item: 263104 Transfers to other gov't units(current)					
<b>Sub County</b>		Other Transfers from Central Government	N/A	4,800	5,160
<b>Sector: Education</b>				<b>181,019</b>	<b>31,728</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>181,019</i>	<i>31,728</i>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>69,722</b>	<b>31,728</b>
LCII: Lokoreto Parish				31,845	19,793
Item: 231001 Non-Residential Buildings					
<b>Completion of Nachuka p/s classroom</b>	Kangole Complex	Conditional Grant to SFG	Works Underway	31,845	19,793
LCII: Moruongora Parish				37,876	11,935
Item: 231001 Non-Residential Buildings					
<b>Completion of classroom block at st Andrews secondary school</b>		Conditional Grant to SFG	Works Underway	37,876	11,935
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>15,087</b>	<b>0</b>
LCII: Moruongora Parish				15,087	0
Item: 231001 Non-Residential Buildings					



**Vote: 604** Napak District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lotome Sub County</b>		<i>LCIV: Bokora</i>		<b>506,430</b>	<b>148,623</b>
<b>Construction 5 stances latrine at St Andrews SS Lotome</b>		Conditional Grant to SFG	Completed	15,087	0
<b>Output: Teacher house construction and rehabilitation</b>				<b>96,210</b>	<b>0</b>
LCII: Kalokengel East Parish				96,210	0
Item: 231002 Residential Buildings					
<b>Construction of one block housing four teachers including solar system at Nachuka p/s</b>		Conditional Grant to SFG	Completed	96,210	0
<b>Sector: Health</b>				<b>167,500</b>	<b>59,086</b>
<b>LG Function: Primary Healthcare</b>				<b>167,500</b>	<b>59,086</b>
<i>Capital Purchases</i>					
<b>Output: Maternity ward construction and rehabilitation</b>				<b>2,500</b>	<b>0</b>
LCII: Moruongora Parish				2,500	0
Item: 231001 Non-Residential Buildings					
<b>Placenta Pit Construction Lotome HCIII</b>		Conditional Grant to PHC Salaries	Completed	2,500	0
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>165,000</b>	<b>59,086</b>
LCII: Moruongora Parish				165,000	59,086
Item: 231001 Non-Residential Buildings					
<b>Completion of General Ward Construction in Lotome HCIII</b>		Conditional Grant to PHC Salaries	Works Underway	125,000	42,148
<b>Completion of OPD Construction in Lotome HCIII</b>		Conditional Grant to PHC Salaries	Works Underway	40,000	16,938
<b>Sector: Justice, Law and Order</b>				<b>46,257</b>	<b>0</b>
<b>LG Function: Local Police and Prisons</b>				<b>46,257</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>46,257</b>	<b>0</b>
LCII: Moruongora Parish				36,964	0
Item: 263104 Transfers to other gov't units(current)					
<b>Sub-county Headquarters</b>		Locally Raised Revenues	N/A	12,750	0
<b>Sub-county Headquarters</b>		LGMSD (Former LGDP)	N/A	4,354	0
<b>Sub-county Headquarters</b>		District Unconditional Grant - Non Wage	N/A	19,860	0
LCII: Nariamaregae Parish				9,293	0

**Vote: 604** Napak District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lotome Sub County</b>		<i>LCIV: Bokora</i>		<b>506,430</b>	<b>148,623</b>
Item: 263104 Transfers to other gov't units(current)					
<b>Sub-county</b>		District Unconditional	N/A	9,293	0
<b>Headquarters</b>		Grant - Non Wage			
<b>Sector: Accountability</b>				<b>2,450</b>	<b>0</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>2,450</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,450</b>	<b>0</b>
LCII: Moruongora Parish				2,450	0
Item: 263104 Transfers to other gov't units(current)					
<b>Lotome s/c</b>		Locally Raised Revenues	N/A	2,450	0

**Vote: 604** Napak District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Matany</b>		<i>LCIV: Bokora</i>		<b>658,527</b>	<b>320,624</b>
<b>Sector: Education</b>				<b>51,628</b>	<b>30,470</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>18,484</b>	<b>11,377</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>18,484</b>	<b>11,377</b>
LCII: Lokupoi				4,001	2,576
Item: 263101 LG Conditional grants(current)					
<b>Lokupoi P/S</b>		Conditional Grant to Primary Education	N/A	4,001	2,576
LCII: LOKUWAS				4,380	2,782
Item: 263101 LG Conditional grants(current)					
<b>Matany P/S</b>		Conditional Grant to Primary Education	N/A	4,380	2,782
LCII: MORULINGA				10,103	6,019
Item: 263101 LG Conditional grants(current)					
<b>Morulinga P/S</b>		Conditional Grant to Primary Education	N/A	4,096	2,628
<b>Loodoi P/S</b>		Conditional Grant to Primary Education	N/A	6,007	3,392
<b>LG Function: Secondary Education</b>				<b>33,144</b>	<b>19,093</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>33,144</b>	<b>19,093</b>
LCII: LOKUWAS				33,144	19,093
Item: 263101 LG Conditional grants(current)					
<b>St Daniel Comboni S.S.S</b>		Conditional Grant to Secondary Education	N/A	33,144	19,093
<b>Sector: Health</b>				<b>606,899</b>	<b>290,154</b>
<b>LG Function: Primary Healthcare</b>				<b>606,899</b>	<b>290,154</b>
<i>Lower Local Services</i>					
<b>Output: NGO Hospital Services (LLS.)</b>				<b>586,400</b>	<b>281,000</b>
LCII: LOKUWAS				586,400	281,000
Item: 263101 LG Conditional grants(current)					
<b>Matany Hospital</b>	Lolain	Conditional Grant to NGO Hospitals	N/A	586,400	281,000
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>20,499</b>	<b>9,154</b>
LCII: LOKUWAS				16,000	7,004
Item: 263101 LG Conditional grants(current)					
<b>Bokora HSD</b>	Lolain	Conditional Grant to PHC- Non wage	N/A	16,000	7,004
LCII: MORULINGA				4,499	2,149
Item: 263101 LG Conditional grants(current)					

**Vote: 604** Napak District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Matany</b>		<i>LCIV: Bokora</i>		<b>658,527</b>	<b>320,624</b>
<b>Mourlinga Health center II</b>		Conditional Grant to PHC- Non wage	N/A	4,499	2,149

**Vote: 604** Napak District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Matany Sub County</b>		<i>LCIV: Bokora</i>		<b>795,093</b>	<b>132,726</b>
<b>Sector: Agriculture</b>				<b>100,805</b>	<b>47,650</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>100,805</i>	<i>47,650</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>100,805</b>	<b>47,650</b>
LCII: Not Specified				0	47,650
Item: 263204 Transfers to other gov't units(capital)					
<b>Matany sub county</b>		Conditional Grant for NAADS	N/A	0	47,650
LCII: Lokali Parish				100,805	0
Item: 263329 NAADS					
<b>Matany Sub County</b>		Conditional Grant for NAADS	N/A	100,805	0
<b>Sector: Works and Transport</b>				<b>5,028</b>	<b>9,155</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>5,028</i>	<i>9,155</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,028</b>	<b>9,155</b>
LCII: Lokupoi Parish				1,800	3,000
Item: 263104 Transfers to other gov't units(current)					
<b>Sub County</b>		Other Transfers from Central Government	N/A	1,800	3,000
LCII: Lokuwas Parish				828	4,000
Item: 263104 Transfers to other gov't units(current)					
<b>Sub County</b>		Other Transfers from Central Government	N/A	828	4,000
LCII: Morulinga Parish				2,400	2,155
Item: 263104 Transfers to other gov't units(current)					
<b>Sub County</b>		Other Transfers from Central Government	N/A	2,400	2,155
<b>Sector: Education</b>				<b>30,173</b>	<b>0</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>30,173</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>30,173</b>	<b>0</b>
LCII: Lokuwas Parish				15,087	0
Item: 231001 Non-Residential Buildings					
<b>Construction of 5 stances latrine at St Daniel Comboni SS</b>		Conditional Grant to SFG	Completed	15,087	0
LCII: Morulinga Parish				15,087	0
Item: 231001 Non-Residential Buildings					

**Vote: 604** Napak District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Matany Sub County</b>		<i>LCIV: Bokora</i>		<b>795,093</b>	<b>132,726</b>
<b>5 stance Latrine Construction in Morulinga PS</b>		Conditional Grant to SFG	Completed	15,087	0
<b>Sector: Health</b>				<b>542,214</b>	<b>68,881</b>
<b>LG Function: Primary Healthcare</b>				<b>542,214</b>	<b>68,881</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>381,069</b>	<b>62,097</b>
LCII: Morulinga Parish				74,400	17,000
Item: 231001 Non-Residential Buildings					
<b>completion of morulinga chain link fencing</b>		Conditional Grant to PHC - development	Works Underway	74,400	17,000
LCII: Nakichumet Parish				306,669	45,097
Item: 231001 Non-Residential Buildings					
<b>Completion of DHOs Office</b>		Conditional Grant to PHC - development	Completed	306,669	45,097
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>20,000</b>	<b>0</b>
LCII: Nakichumet Parish				20,000	0
Item: 231004 Transport Equipment					
<b>Completion of Payment of the Vehicle procured</b>		Conditional Grant to PHC Salaries	Completed	20,000	0
<b>Output: Healthcentre construction and rehabilitation</b>				<b>112,505</b>	<b>0</b>
LCII: Nakichumet Parish				112,505	0
Item: 231001 Non-Residential Buildings					
<b>Construction of Nakichumet HCII</b>		LGMSD (Former LGDP)	Completed	112,505	0
<b>Output: Maternity ward construction and rehabilitation</b>				<b>28,640</b>	<b>6,784</b>
LCII: Morulinga Parish				26,140	6,784
Item: 231002 Residential Buildings					
<b>Completion of Payment Morulinga HCII</b>		Conditional Grant to PHC Salaries	Completed	26,140	6,784
LCII: Not Specified				2,500	0
Item: 231001 Non-Residential Buildings					
<b>Placenta Pit Construction Morulinga HCII</b>		Conditional Grant to PHC Salaries	Completed	2,500	0
<b>Sector: Justice, Law and Order</b>				<b>104,580</b>	<b>0</b>
<b>LG Function: Local Police and Prisons</b>				<b>104,580</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>104,580</b>	<b>0</b>
LCII: Lokali Parish				20,000	0

**Vote: 604** Napak District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Matany Sub County</b>		<i>LCIV: Bokora</i>		<b>795,093</b>	<b>132,726</b>
Item: 263104 Transfers to other gov't units(current)					
<b>Sub-county Headquarters</b>		District Unconditional Grant - Non Wage	N/A	20,000	0
LCII: Lokuwas Parish				84,580	0
Item: 263104 Transfers to other gov't units(current)					
<b>Sub-county Headquarters</b>		District Unconditional Grant - Non Wage	N/A	19,860	0
<b>Sub-county Headquarters</b>		LGMSD (Former LGDP)	N/A	17,620	0
<b>Sub-county Headquarters</b>		Locally Raised Revenues	N/A	47,100	0
<b>Sector: Public Sector Management</b>				<b>9,773</b>	<b>7,040</b>
<b>LG Function: Local Government Planning Services</b>				<b>9,773</b>	<b>7,040</b>
<i>Capital Purchases</i>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>9,773</b>	<b>7,040</b>
LCII: Nakichumet Parish				9,773	7,040
Item: 231005 Machinery and Equipment					
<b>Computer and IT supplies</b>		LGMSD (Former LGDP)	Completed	9,773	7,040
<b>Sector: Accountability</b>				<b>2,520</b>	<b>0</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>2,520</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,520</b>	<b>0</b>
LCII: Lokali Parish				2,520	0
Item: 263104 Transfers to other gov't units(current)					
<b>Matany s/c</b>		Locally Raised Revenues	N/A	2,520	0

**Vote: 604** Napak District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ngoleriet</b>		<i>LCIV: Bokora</i>		<b>132,361</b>	<b>75,925</b>
<b>Sector: Education</b>				<b>107,683</b>	<b>63,685</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>23,614</b>	<b>15,917</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>23,614</b>	<b>15,917</b>
LCII: Kautakou				2,356	2,261
Item: 263101 LG Conditional grants(current)					
<b>Kautakou P/S</b>		Conditional Grant to Primary Education	N/A	2,356	2,261
LCII: Lokoreto				17,489	11,205
Item: 263101 LG Conditional grants(current)					
<b>Kangole boys P/S</b>		Conditional Grant to Primary Education	N/A	5,817	3,989
<b>Kangole Girls P/S</b>		Conditional Grant to Primary Education	N/A	5,243	3,430
<b>Kalotom P/S</b>		Conditional Grant to Primary Education	N/A	6,429	3,786
LCII: Nawaikorot				3,769	2,451
Item: 263101 LG Conditional grants(current)					
<b>Lokodiokodioi P/S</b>		Conditional Grant to Primary Education	N/A	3,769	2,451
<b>LG Function: Secondary Education</b>				<b>84,069</b>	<b>47,768</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>84,069</b>	<b>47,768</b>
LCII: Lokoreto				84,069	47,768
Item: 263101 LG Conditional grants(current)					
<b>Kangole Girls Sec.School</b>		Conditional Grant to Secondary Education	N/A	84,069	47,768
<b>Sector: Health</b>				<b>24,678</b>	<b>12,239</b>
<b>LG Function: Primary Healthcare</b>				<b>24,678</b>	<b>12,239</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>20,179</b>	<b>10,090</b>
LCII: Lokoreto				20,179	10,090
Item: 263101 LG Conditional grants(current)					
<b>Kangole Health center III</b>		Conditional Grant to NGO Hospitals	N/A	20,179	10,090
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,499</b>	<b>2,149</b>
LCII: Nawaikorot				4,499	2,149
Item: 263101 LG Conditional grants(current)					
<b>Ngoleriet Health center II</b>		Conditional Grant to PHC- Non wage	N/A	4,499	2,149



**Vote: 604** Napak District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ngoleriet Sub County</b>		<i>LCIV: Bokora</i>		<b>1,009,262</b>	<b>117,388</b>
<b>Sector: Agriculture</b>				<b>109,054</b>	<b>51,752</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>109,054</i>	<i>51,752</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>109,054</b>	<b>51,752</b>
LCII: Not Specified				0	51,752
Item: 263204 Transfers to other gov't units(capital)					
<b>Ngoleriet sub county</b>		Conditional Grant for NAADS	N/A	0	51,752
LCII: Nawaikorot Parish				109,054	0
Item: 263329 NAADS					
<b>Ngoleriet Sub County</b>		Conditional Grant for NAADS	N/A	109,054	0
<b>Sector: Works and Transport</b>				<b>290,072</b>	<b>7,009</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>290,072</i>	<i>7,009</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,200</b>	<b>7,009</b>
LCII: Kautakou Parish				3,600	4,000
Item: 263104 Transfers to other gov't units(current)					
<b>Sub County</b>		Other Transfers from Central Government	N/A	3,600	4,000
LCII: Lokoreto Parish				1,800	3,009
Item: 263104 Transfers to other gov't units(current)					
<b>Sub County</b>		Other Transfers from Central Government	N/A	1,800	3,009
LCII: Nawaikorot Parish				1,800	0
Item: 263104 Transfers to other gov't units(current)					
<b>Sub County</b>		Other Transfers from Central Government	N/A	1,800	0
<b>Output: District Roads Maintainence (URF)</b>				<b>262,872</b>	<b>0</b>
LCII: Lokoreto Parish				262,872	0
Item: 263312 Conditional transfers to Road Maintenance					
<b>District Roads</b>		Other Transfers from Central Government	N/A	262,872	0
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>20,000</b>	<b>0</b>
LCII: Lokoreto Parish				20,000	0
Item: 263101 LG Conditional grants(current)					
<b>District Roads</b>		Other Transfers from Central Government	N/A	20,000	0
<b>Sector: Education</b>				<b>339,762</b>	<b>40,024</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>339,762</i>	<i>40,024</i>
<i>Capital Purchases</i>					

**Vote: 604** Napak District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ngoleriet Sub County</b>		<i>LCIV: Bokora</i>		<b>1,009,262</b>	<b>117,388</b>
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>137,223</b>	<b>37,783</b>
LCII: Lokoreto Parish				100,000	15,613
Item: 231001 Non-Residential Buildings					
<b>Rehabilitation of four classrooms with an office at kangole boys p/s</b>	Logalom	Conditional Grant to SFG	Completed	40,000	0
<b>Rehabilitaion of 6 Classrooms Kalotom PS</b>	Kangole Chini	Conditional Grant to SFG	Completed	60,000	15,613
LCII: Nawaikorot Parish				37,223	22,169
Item: 231001 Non-Residential Buildings					
<b>Completion of Lomerimong classroom block</b>		Conditional Grant to SFG	Completed	37,223	22,169
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>15,087</b>	<b>0</b>
LCII: Lokoreto Parish				15,087	0
Item: 231001 Non-Residential Buildings					
<b>5 Stance Latrine Construction Kangole Boys</b>	Kangole Complex	Conditional Grant to SFG	Completed	15,087	0
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>31,000</b>	<b>2,241</b>
LCII: Lokoreto Parish				31,000	2,241
Item: 231006 Furniture and Fixtures					
<b>Supply of office furniture to education office</b>		Conditional Grant to SFG	Completed	17,000	0
<b>Supply of school furniture to Lomerimong p/s,Nachuka p/s,St Andrew SS Lotome.</b>		Conditional Grant to SFG	Completed	14,000	2,241
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>156,452</b>	<b>0</b>
LCII: Lokoreto Parish				156,452	0
Item: 263311 Conditional transfers to Primary Education					
<b>Districtr primary schools</b>		LGMSD (Former LGDP)	N/A	156,452	0
<b>Sector: Health</b>				<b>43,006</b>	<b>18,602</b>
<b>LG Function: Primary Healthcare</b>				<b>43,006</b>	<b>18,602</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>43,006</b>	<b>18,602</b>
LCII: Lokoreto Parish				43,006	18,602

**Vote: 604** Napak District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ngoleriet Sub County</b>		<i>LCIV: Bokora</i>		<b>1,009,262</b>	<b>117,388</b>
Item: 231002 Residential Buildings					
<b>Completion of Staff House Construction Kangole HCIII</b>		Conditional Grant to PHC Salaries	Completed	43,006	18,602
<b>Sector: Social Development</b>				<b>97,969</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>97,969</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>97,969</b>	<b>0</b>
LCII: Lokoreto Parish				97,969	0
Item: 263309 Conditional transfers to Community Development Salaries					
<b>LLGs</b>		LGMSD (Former LGDP)	N/A	97,969	0
<b>Sector: Justice, Law and Order</b>				<b>37,867</b>	<b>0</b>
<b>LG Function: Local Police and Prisons</b>				<b>37,867</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>37,867</b>	<b>0</b>
LCII: Lokoreto Parish				6,700	0
Item: 263104 Transfers to other gov't units(current)					
<b>Sub-county Headquarters</b>		District Unconditional Grant - Non Wage	N/A	6,700	0
LCII: Nawaikorot Parish				31,167	0
Item: 263104 Transfers to other gov't units(current)					
<b>Sub-county Headquarters</b>		District Unconditional Grant - Non Wage	N/A	19,860	0
<b>Sub-county Headquarters</b>		Locally Raised Revenues	N/A	7,243	0
<b>Sub-county Headquarters</b>		LGMSD (Former LGDP)	N/A	4,064	0
<b>Sector: Public Sector Management</b>				<b>61,532</b>	<b>0</b>
<b>LG Function: Local Statutory Bodies</b>				<b>61,532</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>61,532</b>	<b>0</b>
LCII: Lokoreto Parish				61,532	0
Item: 263102 LG Unconditional grants(current)					
<b>District council</b>		Locally Raised Revenues	N/A	61,532	0
<b>Sector: Accountability</b>				<b>30,000</b>	<b>0</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>30,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>6,000</b>	<b>0</b>
LCII: Lokoreto Parish				6,000	0

**Vote: 604** Napak District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ngoleriet Sub County</b>		<i>LCIV: Bokora</i>		<b>1,009,262</b>	<b>117,388</b>
Item: 231005 Machinery and Equipment					
<b>Lap-top and its accessories</b>		District Unconditional Grant - Non Wage	Completed	2,000	0
<b>Desk-top computer and accessories</b>		District Unconditional Grant - Non Wage	Completed	4,000	0
<b>Output: Specialised Machinery and Equipment</b>				<b>10,000</b>	<b>0</b>
LCII: Lokoreto Parish				10,000	0
Item: 231005 Machinery and Equipment					
<b>Safes, photocopier 5,filling cabinets</b>		District Unconditional Grant - Non Wage	Completed	10,000	0
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>4,000</b>	<b>0</b>
LCII: Lokoreto Parish				4,000	0
Item: 231006 Furniture and Fixtures					
<b>Office Furniture</b>		District Unconditional Grant - Non Wage	Completed	4,000	0
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>10,000</b>	<b>0</b>
LCII: Nawaikorot Parish				10,000	0
Item: 263104 Transfers to other gov't units(current)					
<b>Ngoleriet s/c</b>		Locally Raised Revenues	N/A	10,000	0

**Vote: 604** Napak District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Bokora</i>		<b>315,923</b>	<b>63,650</b>
<b>Sector: Water and Environment</b>				<b>315,923</b>	<b>63,650</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>315,923</b>	<b>63,650</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>34,402</b>	<b>0</b>
LCII: Not Specified				34,402	0
Item: 231007 Other Structures					
<b>Construction of Cattle Troughs</b>	All Sub Counties	Other Transfers from Central Government	Completed	34,402	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>220,750</b>	<b>29,932</b>
LCII: Not Specified				220,750	29,932
Item: 231007 Other Structures					
<b>Borehole Siting, Drilling and Installation</b>		Other Transfers from Central Government	Completed	189,500	0
<b>Borehole Rehabilitation</b>		Other Transfers from Central Government	Completed	31,250	29,932
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>40,323</b>	<b>30,152</b>
LCII: Not Specified				40,323	30,152
Item: 231007 Other Structures					
<b>Borehole Rehabilitation</b>		Other Transfers from Central Government	Completed	40,323	30,152
<b>Output: PRDP-Construction of dams</b>				<b>20,448</b>	<b>3,566</b>
LCII: Not Specified				20,448	3,566
Item: 231007 Other Structures					
<b>Routine maintenance of Dams, Valley Tanks and Ponds</b>	Lokopo, Matany & Lopei	Other Transfers from Central Government	Completed	20,448	3,566

**Vote: 604** Napak District**2012/13 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

*This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission.*

***Revenue Performance***

The tables below show whether information has been for revenue performance and the associated narrative section:

**Overall Receipts**

<b>Vote Function, Project and Program</b>	<b>LG Revenues</b>
LG Revenue Data	Data In

**Revenue Narrative**

<b>Vote Function, Project and Program</b>	<b>Narrative</b>
Overall Revenue Narrative	Data In

***Workplan Performance Reports***

The tables below show whether the required information for a complete submission for each department workplan performance reports have been prepared.

**Workplan Revenues**

<b>Department Workplan</b>	<b>Workplan Revenues</b>
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In
4 Production and Marketing	Data In
5 Health	Data In
6 Education	Data In
7a Roads and Engineering	Data In
7b Water	Data In
8 Natural Resources	Data In
9 Community Based Services	Data In
10 Planning	Data In
11 Internal Audit	Data In

**Expenditures on Outputs**

<b>Department Workplan</b>	<b>Workplan Expenditur</b>
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

**Vote: 604** Napak District

**2012/13 Quarter 2**

**Checklist for QUARTER 2 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