

Vote: 604 Napak District

2015/16 Qu

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____
accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:604 Napak District
2015/16. I confirm that the information provided in this report represents the actual performance achieved by
Government for the period under review.

Name and Signature:

Chief Administrative Officer, Napak District

Date: 9/5/2017

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

Vote: 604 Napak District**2015/16 Qu****Summary: Overview of Revenues and Expenditures*****Overall Revenue Performance***

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Pe
1. Locally Raised Revenues	189,000	94,241	
2a. Discretionary Government Transfers	2,296,685	1,895,013	
2b. Conditional Government Transfers	6,649,301	5,786,834	
2c. Other Government Transfers	1,087,584	351,022	
3. Local Development Grant	521,093	521,093	
4. Donor Funding	600,000	255,276	
Total Revenues	11,343,663	8,903,480	

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure Approved Budget	Cumulative Releases	Cumulative Expenditure	Pe <i>Budg Releas</i>
1a Administration	1,549,657	1,050,265	426,499	68
2 Finance	299,844	248,777	199,642	83
3 Statutory Bodies	460,383	393,948	323,916	86
4 Production and Marketing	395,620	291,773	186,495	74
5 Health	3,105,823	2,435,580	1,652,784	78
6 Education	2,882,239	2,403,538	2,101,554	83
7a Roads and Engineering	816,476	493,068	293,330	60
7b Water	724,725	701,116	178,995	97
8 Natural Resources	125,942	82,593	63,614	66
9 Community Based Services	789,073	282,659	236,659	36
10 Planning	131,545	54,021	54,021	41
11 Internal Audit	62,337	32,518	32,518	52
Grand Total	11,343,664	8,469,855	5,750,029	75%
<i>Wage Rec't:</i>	<i>4,734,772</i>	<i>3,885,211</i>	<i>3,654,723</i>	<i>82</i>
<i>Non Wage Rec't:</i>	<i>3,491,467</i>	<i>2,352,923</i>	<i>1,599,033</i>	<i>67</i>
<i>Domestic Dev't</i>	<i>2,517,425</i>	<i>1,983,035</i>	<i>293,691</i>	<i>79</i>
<i>Donor Dev't</i>	<i>600,000</i>	<i>248,686</i>	<i>202,582</i>	<i>41</i>

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Summary: Overview of Revenues and Expenditures

Conditional transfers, Discretionary government transfers, Donor funds and LGMS Grant. However the District cumulatively disbursed funds worth UGX 8.469 billion. Departments representing 75% of the total receipts by end of 30th March, 2016. The District cumulatively spent funds worth UGX 5.719 billion representing 50% of funds cumulatively disbursed and spent by the departments leaving cumulative unspent balance of UGX 2.75 billion. These funds were not spent in the previous quarters by departments because of slow procurement process and funds were also sent late to District accounts from the Central Government.

Vote: 604 Napak District**2015/16 Qu****Summary: Cumulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Pe
1. Locally Raised Revenues	189,000	94,241	
Local Service Tax	9,000	10,193	
Advertisements/Billboards	4,000	0	
Agency Fees	10,000	3,258	
Animal & Crop Husbandry related levies	6,500	4,768	
Business licences	3,500	3,220	
Inspection Fees	5,500	274	
Local Hotel Tax	2,963	31	
Market/Gate Charges	20,001	9,599	
Miscellaneous	15,520	13,413	
Other Fees and Charges	35,900	42,110	
Park Fees	7,600	6,047	
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	600	630	
Land Fees	65,818	400	
Sale of (Produced) Government Properties/assets	2,099	300	
2a. Discretionary Government Transfers	2,296,685	1,895,013	
Transfer of Urban Unconditional Grant - Wage	22,289	11,144	
Urban Equalisation Grant	13,089	13,089	
Transfer of District Unconditional Grant - Wage	1,124,984	995,534	
Hard to reach allowances	447,669	335,752	
District Unconditional Grant - Non Wage	455,411	357,035	
Urban Unconditional Grant - Non Wage	38,764	28,017	
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	116,813	87,610	
Conditional Grant to DSC Chairs' Salaries	24,336	13,500	
District Equalisation Grant	53,331	53,331	
2b. Conditional Government Transfers	6,649,301	5,786,834	
Conditional Grant to PHC Salaries	1,300,787	1,095,868	
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	83,207	62,406	
Conditional transfer for Rural Water	613,845	613,845	
Conditional Grant to Women Youth and Disability Grant	9,355	7,016	
Conditional Grant to Tertiary Salaries	76,996	91,830	

Vote: 604 Napak District**2015/16 Qu****Summary: Cumulative Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Pe
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	56,839	24,409	
Conditional Grant to Primary Salaries	1,736,454	1,400,495	
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	68,497	51,373	
Conditional Grant to Community Devt Assistants Non Wage	2,598	1,949	
Conditional Grant to Agric. Ext Salaries	93,000	100,478	
Conditional transfers to DSC Operational Costs	12,510	9,384	
Sanitation and Hygiene	23,000	17,250	
Roads Rehabilitation Grant	123,393	123,393	
Pension for Teachers	2,001	73,917	
Conditional transfers to Special Grant for PWDs	19,532	14,649	
Conditional transfers to School Inspection Grant	16,771	12,578	
Conditional transfers to Production and Marketing	173,059	129,795	
Conditional Grant to Functional Adult Lit	10,256	7,692	
2c. Other Government Transfers	1,087,584	351,022	
NUSAF II	155,000	10,000	
Other Transfers from Central Government	337,200	33,237	
ROAD FUND	595,384	307,786	
3. Local Development Grant	521,093	521,093	
LGMSD (Former LGDP)	521,093	521,093	
4. Donor Funding	600,000	255,276	
World Health Organisation	70,000	0	
Karamoja Agro Livelihood Implementation Programme	50,000	3,000	
WATER AID	30,000	41,404	
United Nations International Childrens Education Fund	450,000	210,872	
Total Revenues	11,343,663	8,903,480	

(i) Cumulative Performance for Locally Raised Revenue

By the end of third quarter, District cumulative Local revenue receipts were at UGX 94.241 million showing poor performance against expectations of UGX 141.175 million for the three quarters. The reason for poor performance was due to mismanagement by sub county personnel and taxpayers who could no longer be expected to pay taxes. Most taxpayers have not realised anything and we relied mainly on other fees and charges.

(ii) Cumulative Performance for Central Government Transfers

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Summary: Cumulative Revenue Performance

Unicefactivities in district like FHDs and BDR so that Certificates can be produced.

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2015/16 Quarterly

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Q
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	1,255,796	818,200	65%	313,949	2
Locally Raised Revenues	31,343	16,418	52%	7,836	
Other Transfers from Central Government	155,000	10,000	6%	38,750	
Multi-Sectoral Transfers to LLGs	102,965	0	0%	25,741	
District Unconditional Grant - Non Wage	99,723	124,949	125%	24,931	
Urban Unconditional Grant - Non Wage	1,704	0	0%	426	
District Equalisation Grant	53,331	39,998	75%	13,333	
Transfer of Urban Unconditional Grant - Wage	22,289	11,144	50%	5,572	
Transfer of District Unconditional Grant - Wage	328,684	270,122	82%	82,171	
Hard to reach allowances	447,669	335,752	75%	111,917	1
Urban Equalisation Grant	13,089	9,816	75%	3,272	
<i>Development Revenues</i>	293,861	232,065	79%	73,465	1
LGMSD (Former LGDP)	190,130	110,763	58%	47,533	
Multi-Sectoral Transfers to LLGs	103,731	121,302	117%	25,933	
Total Revenues	1,549,657	1,050,265	68%	387,414	3
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	1,255,796	417,898	33%	313,949	1
Wage	350,973	258,470	74%	87,743	
Non Wage	904,823	159,428	18%	226,206	
<i>Development Expenditure</i>	293,861	8,601	3%	73,465	
Domestic Development	293,861	8,601	3%	73,465	
Donor Development	0	0		0	
Total Expenditure	1,549,658	426,499	28%	387,414	1
C: Unspent Balances:					
<i>Recurrent Balances</i>		400,302	32%		
<i>Development Balances</i>		223,464	76%		
Domestic Development		223,464	76%		
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		623,766	40%		

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Workplan 1a: Administration

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
<i>Function: 1281 Local Police and Prisons</i>		
No. (and type) of capacity building sessions undertaken	2	5
Availability and implementation of LG capacity building policy and plan	yes	yes
%age of LG establish posts filled	7	99
No. of monitoring visits conducted	1	0
No. of monitoring reports generated	1	0
No. of administrative buildings constructed	1	0
No. of solar panels purchased and installed (PRDP)	1	0
No. of vehicles purchased (PRDP)	1	0
No. of computers, printers and sets of office furniture purchased	1	0
No. of computers, printers and sets of office furniture purchased (PRDP)	1	0
<i>Function Cost (US\$ '000)</i>	1,549,658	426,499
Cost of Workplan (US\$ '000):	1,549,658	426,499

The department was able to conduct the following, 1 monitoring visit was undertaken, 3 Technical F meetings held, 99% of LG establish posts filles, LG capacity building policy & plan available and b implemented, Routine monitoring, inspection and supervision of HLGs & LLGs conducted.

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Workplan 2: Finance

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Q
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	299,844	248,777	83%	74,961	
Conditional Grant to PAF monitoring	58,160	43,620	75%	14,540	
Locally Raised Revenues	26,000	4,938	19%	6,500	
District Unconditional Grant - Non Wage	64,238	62,151	97%	16,060	
Urban Unconditional Grant - Non Wage	14,783	24,827	168%	3,696	
Transfer of District Unconditional Grant - Wage	136,662	113,241	83%	34,166	
Total Revenues	299,844	248,777	83%	74,961	
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	299,844	199,642	67%	79,370	
Wage	136,662	112,878	83%	31,051	
Non Wage	163,182	86,764	53%	48,319	
<i>Development Expenditure</i>	0	0		0	
Domestic Development	0	0		0	
Donor Development	0	0		0	
Total Expenditure	299,844	199,642	67%	79,370	
C: Unspent Balances:					
<i>Recurrent Balances</i>		49,134	16%		
<i>Development Balances</i>		0			
Domestic Development		0			
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		49,134	16%		

Finance department received funding from various sources to a magnitude of UGX 95.028 million as 127% of quarter out turn. The department also spent shillings 66.813 million on wages and its office supervision of LLGs leaving unspent balance of UGX 49.134 million due to Delay in transfer of funds to Council Account during Quarter.

Reasons that led to the department to remain with unspent balances in section C above

Delay in transfer of funds to LLG and Town Council Accounts during Quarter due to late release by the Government was done in the last month of the quarter.

(ii) Highlights of Physical Performance

Vote: 604 Napak District**2015/16 Qu*****Workplan 2: Finance***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
Date for submitting the Annual Performance Report	15 July 2015	15/02/201
Value of LG service tax collection	21000	826500
Value of Hotel Tax Collected	22	31000
Value of Other Local Revenue Collections		95000000
Date of Approval of the Annual Workplan to the Council	30/4/2015	10/05/201
Date for presenting draft Budget and Annual workplan to the Council	30/4/2015	10/05/201
Date for submitting annual LG final accounts to Auditor General	30/09/2015	30/9/2015
<i>Function Cost (US\$ '000)</i>	299,844	199,642
Cost of Workplan (US\$ '000):	299,844	199,642

Submitted Annual LG final accounts to OAG on 30/09/2015, Presented draft Annual workplan & bu on 18/4/2016, Presented annual workplan for approval by Council on 10/5/2016 and routine monit and supervision of LLGs done.

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Workplan 3: Statutory Bodies

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	460,383	393,948	86%	115,096	1
Conditional transfers to Contracts Committee/DSC/P	83,207	62,406	75%	20,802	
Conditional transfers to DSC Operational Costs	12,510	9,384	75%	3,128	
Conditional transfers to Councillors allowances and E	56,839	24,409	43%	14,210	
Pension for Teachers	2,001	73,917	3695%	500	
Locally Raised Revenues	49,029	12,108	25%	12,257	
District Unconditional Grant - Non Wage	63,895	89,983	141%	15,974	
Urban Unconditional Grant - Non Wage	7,662	0	0%	1,916	
Conditional Grant to DSC Chairs' Salaries	24,336	13,500	55%	6,084	
Conditional transfers to Salary and Gratuity for LG el	116,813	87,610	75%	29,203	
Transfer of District Unconditional Grant - Wage	44,091	20,631	47%	11,023	
Total Revenues	460,383	393,948	86%	115,096	1
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	460,383	323,916	70%	114,596	
Wage	185,427	126,070	68%	46,357	
Non Wage	274,956	197,846	72%	68,239	
<i>Development Expenditure</i>	0	0		0	
Domestic Development	0	0		0	
Donor Development	0	0		0	
Total Expenditure	460,383	323,916	70%	114,596	
C: Unspent Balances:					
<i>Recurrent Balances</i>		70,032	15%		
<i>Development Balances</i>		0			
Domestic Development		0			
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		70,032	15%		

The department during the quarter realised receipts worth UGX 104.181 million indicating 91% outturn for the quarter as planned. In addition, the department spent a total of UGX 95.946 million showing 84% outturn for the quarter on Council operations, Land board meetings, PAF monitoring activities of ongoing projects, Refresher trainings, Recruitments/appointments, report preparation and submission to line ministries.

Vote: 604 Napak District**2015/16 Qu*****Workplan 3: Statutory Bodies***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
<i>Function: 1382 Local Statutory Bodies</i>		
No. of land applications (registration, renewal, lease extensions) cleared	500	6
No. of Land board meetings		3
No. of Auditor General's queries reviewed per LG	8	2
No. of LG PAC reports discussed by Council	8	1
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)	9	9
<i>Function Cost (US\$ '000)</i>	460,383	323,916
Cost of Workplan (US\$ '000):	460,383	323,916

One Council meeting was held, one Standing Committee meeting took place; 3 contracts committed; one evaluation Committee meeting held; one business committee meeting was held; Qtr II PAF and monitoring done by DEC members; PDU submission to Solicitor General for approval was made; D was submitted to PSC; three DEC meetings were held; appointment of three members of DSC was a One land board meeting was held; Refresher training of DLB and Area Land Committees was undertaken.

Vote: 604 Napak District**2015/16 Qu****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Q
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	375,620	291,773	78%	93,905	
Conditional Grant to Agric. Ext Salaries	93,000	100,478	108%	23,250	
Conditional transfers to Production and Marketing	173,059	129,795	75%	43,265	
Locally Raised Revenues	6,785	2,000	29%	1,696	
District Unconditional Grant - Non Wage	7,216	1,580	22%	1,804	
Transfer of District Unconditional Grant - Wage	95,560	57,921	61%	23,890	
<i>Development Revenues</i>	20,000	0	0%	5,000	
Donor Funding	20,000	0	0%	5,000	
Total Revenues	395,620	291,773	74%	98,905	
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	375,620	186,495	50%	92,655	
Wage	188,560	156,557	83%	47,140	
Non Wage	187,060	29,939	16%	45,515	
<i>Development Expenditure</i>	20,000	0	0%	5,000	
Domestic Development	0	0		0	
Donor Development	20,000	0	0%	5,000	
Total Expenditure	395,620	186,495	47%	97,655	
C: Unspent Balances:					
<i>Recurrent Balances</i>		105,277	28%		
<i>Development Balances</i>		0	0%		
Domestic Development		0			
Donor Development		0	0%		
Total Unspent Balance (Provide details as an annex)		105,277	27%		

During the third quarter, the department received total funds worth UGX 43.726 million showing 75% of the budget. The department spent 20% the quarter's receipts leaving the rest to accumulate for development in the fourth quarter. The planned investments for the department include; Completion of the Farmers Home Extension Programme (FHEP), DARTICS, payment of salaries to staff, technical back stopping and monitoring of sector activities and can be completed in the next quarters.

Reasons that led to the department to remain with unspent balances in section C above

The department has finalised procurement process of the investments and Contract awards have been

Vote: 604 Napak District**2015/16 Qu*****Workplan 4: Production and Marketing***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
<i>Function: 0182 District Production Services</i>		
No. of pests, vector and disease control interventions carried out (PRDP)	1	0
<i>Function Cost (US\$ '000)</i>	395,620	186,495
<i>Function: 0183 District Commercial Services</i>		
A report on the nature of value addition support existing and needed		no
<i>Function Cost (US\$ '000)</i>	0	0
Cost of Workplan (US\$ '000):	395,620	186,495

Routine activities of Coordination and monitoring services by all the sector heads to the entire district planning and budgeting review meetings for 2016/17 FY. Report delivery and linkages with the line ministries (MAAIF, MoFPED), Collection of market informations and surveys, collection of vaccination exercise conducted for foot and mouth disease in the district. Most of project activities are implemented in fourth quarter

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Workplan 5: Health

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Q
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	2,032,572	1,661,413	82%	508,143	5
Conditional Grant to PHC Salaries	1,300,787	1,095,868	84%	325,197	3
Conditional Grant to PHC- Non wage	116,927	87,695	75%	29,232	
Conditional Grant to NGO Hospitals	606,820	455,115	75%	151,705	1
Locally Raised Revenues	989	500	51%	247	
Other Transfers from Central Government		21,735		0	
District Unconditional Grant - Non Wage	5,508	500	9%	1,377	
Urban Unconditional Grant - Non Wage	1,541	0	0%	385	
<i>Development Revenues</i>	1,073,250	774,167	72%	268,313	3
Conditional Grant to PHC - development	605,686	605,686	100%	151,421	3
Donor Funding	376,650	168,481	45%	94,163	
LGMSD (Former LGDP)	90,915	0	0%	22,729	
Total Revenues	3,105,823	2,435,580	78%	776,456	9
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	2,032,572	1,427,025	70%	508,143	4
Wage	1,300,787	894,590	69%	294,013	2
Non Wage	731,785	532,435	73%	214,130	1
<i>Development Expenditure</i>	1,073,250	225,759	21%	268,065	1
Domestic Development	696,600	63,211	9%	174,150	
Donor Development	376,650	162,548	43%	93,915	
Total Expenditure	3,105,823	1,652,784	53%	776,208	5
C: Unspent Balances:					
<i>Recurrent Balances</i>		234,389	12%		
<i>Development Balances</i>		548,408	51%		
Domestic Development		542,475	78%		
Donor Development		5,933	2%		
Total Unspent Balance (Provide details as an annex)		782,796	25%		

Department received UGX 923.943 million representing 119% of the plan for the quarter and 78% of the total. The expenditure also stood at 75% as expected of the quarter leaving unspent balance of UGX 782.79 million. The slow procurement process awaiting contract award since evaluation was done.

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Workplan 5: Health

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
Number of inpatients that visited the NGO hospital facility	60000	3634
No. and proportion of deliveries conducted in NGO hospitals facilities.	1500	799
Number of outpatients that visited the NGO hospital facility	100000	15384
Number of outpatients that visited the NGO Basic health facilities	8000	6277
Number of inpatients that visited the NGO Basic health facilities	765	435
No. and proportion of deliveries conducted in the NGO Basic health facilities	600	286
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	845	508
Number of trained health workers in health centers	120	134
No. of trained health related training sessions held.	15	9
Number of outpatients that visited the Govt. health facilities.	140000	93022
Number of inpatients that visited the Govt. health facilities.	18000	4962
No. and proportion of deliveries conducted in the Govt. health facilities	5000	3290
%age of approved posts filled with qualified health workers	90	98
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	98
No. of children immunized with Pentavalent vaccine	8000	4877
No of health centres constructed (PRDP)	1	1
No of staff houses constructed	1	1
No of staff houses constructed (PRDP)	1	1
No of OPD and other wards constructed (PRDP)	2	3
Value of medical equipment procured (PRDP)	1	1
Function Cost (US\$ '000)	3,105,823	1,652,784

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Workplan 5: Health

conducted immunization activites through out the district.

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Workplan 6: Education

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Q
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	2,516,031	2,077,236	83%	629,008	7
Conditional Grant to Tertiary Salaries	76,996	91,830	119%	19,249	
Conditional Grant to Primary Salaries	1,736,454	1,400,495	81%	434,113	4
Conditional Grant to Secondary Salaries	230,446	247,639	107%	57,611	
Conditional Grant to Primary Education	136,725	91,146	67%	34,181	
Conditional Grant to Secondary Education	156,228	101,399	65%	39,057	
Conditional transfers to School Inspection Grant	16,771	12,578	75%	4,193	
Locally Raised Revenues	20,927	7,187	34%	5,232	
Other Transfers from Central Government		2,309		0	
Multi-Sectoral Transfers to LLGs		22,066		0	
District Unconditional Grant - Non Wage	36,423	15,486	43%	9,106	
Transfer of District Unconditional Grant - Wage	105,060	85,101	81%	26,265	
<i>Development Revenues</i>	366,208	326,302	89%	91,552	1
Conditional Grant to SFG	316,208	316,208	100%	79,052	1
Donor Funding	50,000	10,094	20%	12,500	
Total Revenues	2,882,239	2,403,538	83%	720,560	9
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	2,516,031	2,077,236	83%	629,008	6
Wage	2,148,955	1,825,065	85%	537,239	6
Non Wage	367,075	252,171	69%	91,768	
<i>Development Expenditure</i>	366,208	24,318	7%	91,552	
Domestic Development	316,208	24,318	8%	79,052	
Donor Development	50,000	0	0%	12,500	
Total Expenditure	2,882,239	2,101,554	73%	720,560	7
C: Unspent Balances:					
<i>Recurrent Balances</i>		0	0%		
<i>Development Balances</i>		301,984	82%		
Domestic Development		291,890	92%		
Donor Development		10,094	20%		
Total Unspent Balance (Provide details as an annex)		301,984	10%		

The department cummulativelt received 83% of its annual budget and 126% of quarter outturn, Of the

Vote: 604 Napak District

2015/16 Qu

Workplan 6: Education

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
<i>Function: 0781 Pre-Primary and Primary Education</i>		
No. of teachers paid salaries	303	303
No. of qualified primary teachers	303	261
No. of pupils enrolled in UPE	18545	14305
No. of student drop-outs	30	1750
No. of Students passing in grade one	35	20
No. of pupils sitting PLE	885	779
No. of classrooms constructed in UPE (PRDP)	1	1
No. of classrooms rehabilitated in UPE (PRDP)	3	3
No. of latrine stances rehabilitated (PRDP)	50	0
No. of teacher houses constructed	1	1
No. of teacher houses rehabilitated	1	1
No. of primary schools receiving furniture (PRDP)	266	190
<i>Function Cost (US\$ '000)</i>	2,125,613	1,542,209
<i>Function: 0782 Secondary Education</i>		
No. of teaching and non teaching staff paid	44	24
No. of students passing O level	120	120
No. of students sitting O level	222	174
No. of students enrolled in USE	1324	1148
<i>Function Cost (US\$ '000)</i>	450,448	365,058
<i>Function: 0783 Skills Development</i>		
No. Of tertiary education Instructors paid salaries	12	9
No. of students in tertiary education	93	70
<i>Function Cost (US\$ '000)</i>	76,995	91,830
<i>Function: 0784 Education & Sports Management and Inspection</i>		
No. of primary schools inspected in quarter	40	36
No. of secondary schools inspected in quarter	3	3
No. of tertiary institutions inspected in quarter	2	1
No. of inspection reports provided to Council	4	3
<i>Function Cost (US\$ '000)</i>	229,182	102,457

Vote: 604 Napak District**2015/16 Qu****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Q
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	687,735	369,675	54%	171,934	
Locally Raised Revenues	2,000	1,300	65%	500	
Other Transfers from Central Government	595,384	307,786	52%	148,846	
District Unconditional Grant - Non Wage	6,364	500	8%	1,591	
Transfer of District Unconditional Grant - Wage	83,987	60,090	72%	20,997	
<i>Development Revenues</i>	128,741	123,393	96%	32,185	
Roads Rehabilitation Grant	123,393	123,393	100%	30,848	
LGMSD (Former LGDP)	5,348	0	0%	1,337	
Total Revenues	816,476	493,068	60%	204,119	1
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	687,735	290,159	42%	186,961	1
Wage	83,987	60,090	72%	30,680	
Non Wage	603,748	230,070	38%	156,281	1
<i>Development Expenditure</i>	128,741	3,171	2%	32,185	
Domestic Development	128,741	3,171	2%	32,185	
Donor Development	0	0		0	
Total Expenditure	816,476	293,330	36%	219,146	1
C: Unspent Balances:					
<i>Recurrent Balances</i>		79,516	12%		
<i>Development Balances</i>		120,222	93%		
Domestic Development		120,222	93%		
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		199,738	24%		

During the Quarter, the department's quarter outturn in terms of receipts was at UGX 164.429 million, which is 81% of the quarter's budget. Of these funds, only 58% of the expected quarter's budget were spent, leaving unspent UGX 199.738 million accumulated from both quarters, showing that 24% of the quarterly budget has been unspent in the District.

Reasons that led to the department to remain with unspent balances in section C above

Heavy rainfall during the gravelling of Iriiri -Napak road and break down of grader affected the implementation of the workplan.

Vote: 604 Napak District**2015/16 Qu*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
No of bottle necks removed from CARs	38	0
Length in Km of Urban unpaved roads routinely maintained	13	5
Length in Km of District roads routinely maintained	36	15
Length in Km of District roads periodically maintained	29.6	8
Length in Km. of rural roads constructed (PRDP)	10	10
<i>Function Cost (US\$ '000)</i>	816,476	293,330
<i>Function: 0482 District Engineering Services</i>		
<i>Function Cost (US\$ '000)</i>	0	0
<i>Function: 0483 Municipal Services</i>		
<i>Function Cost (US\$ '000)</i>	0	0
Cost of Workplan (US\$ '000):	816,476	293,330

Periodic maintainance on Iriiri-Napak Road with gravelling is ongoing on the stretch of 10km, and L contractors for supply of equipment and road works for Lorengecora-Namendera road, Lokiteeded - M Kangole- Matany road

Vote: 604 Napak District

2015/16 Qu

Workplan 7b: Water

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Q
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	50,880	38,860	76%	12,720	
Sanitation and Hygiene	23,000	17,250	75%	5,750	
Locally Raised Revenues		200		0	
District Unconditional Grant - Non Wage		500		0	
Transfer of District Unconditional Grant - Wage	27,880	20,910	75%	6,970	
<i>Development Revenues</i>	673,845	662,256	98%	168,461	3
Conditional transfer for Rural Water	613,845	613,845	100%	153,461	3
Donor Funding	60,000	48,411	81%	15,000	
Total Revenues	724,725	701,116	97%	181,181	3
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	50,880	15,066	30%	5,750	
Wage	27,880	6,970	25%	0	
Non Wage	23,000	8,096	35%	5,750	
<i>Development Expenditure</i>	673,845	163,930	24%	168,461	
Domestic Development	613,845	123,896	20%	153,461	
Donor Development	60,000	40,033	67%	15,000	
Total Expenditure	724,725	178,995	25%	174,211	
C: Unspent Balances:					
<i>Recurrent Balances</i>		23,794	47%		
<i>Development Balances</i>		498,327	74%		
Domestic Development		489,949	80%		
Donor Development		8,378	14%		
Total Unspent Balance (Provide details as an annex)		522,120	72%		

During the third Quarter of FY 2015/2016, UGX 346,512,000/= was received representing 191% of the budget allocated from the Central Government, Donors and local Community Contributions, the cumulative received so far stands at UGX 701.116 million representing 97% of the total budget received so far.

Reasons that led to the department to remain with unspent balances in section C above

All the soft ware activities were completed, Borehole drilling delayed due to a break down in the Com Equipments

Vote: 604 Napak District

2015/16 Qu

Workplan 7b: Water

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
No. of supervision visits during and after construction	84	29
No. of water points tested for quality		15
No. of District Water Supply and Sanitation Coordination Meetings		2
No. of Mandatory Public notices displayed with financial information (release and expenditure)		1
No. of sources tested for water quality		15
No. of water and Sanitation promotional events undertaken	62	7
No. of water user committees formed.	0	11
No. Of Water User Committee members trained	0	31
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	2
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	8	2
No. of public latrines in RGCs and public places	1	0
No. of public latrines in RGCs and public places (PRDP)	1	1
No. of deep boreholes drilled (hand pump, motorised)	14	4
No. of deep boreholes rehabilitated	0	7
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	16	7
No. of deep boreholes rehabilitated (PRDP)		3
No. of dams constructed (PRDP)	4	1
Function Cost (US\$ '000)	724,725	178,995
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	724,725	178,995

under Sanitation Grant, 25 villages were followed up, law Enforcement activities were done in all the Sanitation week was also carried out, World Water day celebrations were held in Lopeei sub county, construction support was extended to 5 villages, Construction of 2 stance VIP Latrine commenced at P/School. Water Quality Analysis results were disseminated and shared, Extension staff quarterly re

Vote: 604 Napak District

2015/16 Qu

Workplan 8: Natural Resources

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Q
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	125,942	82,593	66%	31,486	
Conditional Grant to District Natural Res. - Wetlands	68,497	51,373	75%	17,124	
Locally Raised Revenues	1,000	2,100	210%	250	
District Unconditional Grant - Non Wage	11,697	5,947	51%	2,924	
Transfer of District Unconditional Grant - Wage	44,748	23,173	52%	11,187	
Total Revenues	125,942	82,593	66%	31,486	
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	125,942	63,614	51%	27,216	
Wage	44,748	23,208	52%	7,993	
Non Wage	81,194	40,407	50%	19,223	
<i>Development Expenditure</i>	0	0		0	
Domestic Development	0	0		0	
Donor Development	0	0		0	
Total Expenditure	125,942	63,614	51%	27,216	
C: Unspent Balances:					
<i>Recurrent Balances</i>		18,978	15%		
<i>Development Balances</i>		0			
Domestic Development		0			
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		18,979	15%		

The department received UGX 25,649 million showing 81% of revenues expected during quarter and 25,551 which is 94% of the expected expenditure for third quarter and The activities that were not implemented like monitoring in environmental compliance, environmental enforcement, monitoring in environmental compliance, wetlands restoration, will be done in fourth quarter since its still within the financial year.

Reasons that led to the department to remain with unspent balances in section C above

The activities that were not implemented like monitoring in environmental regulation and compliance in fourth quarter since its still within the financial year.

(ii) Highlights of Physical Performance

Vote: 604 Napak District

2015/16 Qu

Workplan 8: Natural Resources

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
Area (Ha) of trees established (planted and surviving)	2	0
No. of Agro forestry Demonstrations	2	0
No. of monitoring and compliance surveys/inspections undertaken	4	0
No. of Water Shed Management Committees formulated	3	0
No. of Wetland Action Plans and regulations developed	1	0
Area (Ha) of Wetlands demarcated and restored	3	0
No. of community women and men trained in ENR monitoring (PRDP)	250	14
No. of monitoring and compliance surveys undertaken	4	0
No. of environmental monitoring visits conducted (PRDP)	1	0
Function Cost (US\$ '000)	125,942	63,614
Cost of Workplan (US\$ '000):	125,942	63,614

14 Community Men and Women trained on Environmental monitoring under PRDP funding.

Vote: 604 Napak District

2015/16 Qu

Workplan 9: Community Based Services

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Q
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	260,903	169,121	65%	65,226	
Conditional Grant to Functional Adult Lit	10,256	7,692	75%	2,564	
Conditional Grant to Community Devt Assistants Non	2,598	1,949	75%	650	
Conditional Grant to Women Youth and Disability Gr	9,355	7,016	75%	2,339	
Conditional transfers to Special Grant for PWDs	19,532	14,649	75%	4,883	
Locally Raised Revenues	3,000	2,800	93%	750	
District Unconditional Grant - Non Wage	41,556	5,600	13%	10,389	
Transfer of District Unconditional Grant - Wage	174,606	129,415	74%	43,651	
<i>Development Revenues</i>	528,170	113,538	21%	132,042	
Donor Funding	60,000	21,700	36%	15,000	
LGMSD (Former LGDP)	130,969	82,645	63%	32,742	
Other Transfers from Central Government	337,200	9,193	3%	84,300	
Total Revenues	789,073	282,659	36%	197,268	1
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	260,903	166,166	64%	62,726	
Wage	174,606	129,415	74%	43,651	
Non Wage	86,298	36,751	43%	19,074	
<i>Development Expenditure</i>	528,169	70,493	13%	155,758	
Domestic Development	468,169	70,493	15%	140,758	
Donor Development	60,000	0	0%	15,000	
Total Expenditure	789,072	236,659	30%	218,484	1
C: Unspent Balances:					
<i>Recurrent Balances</i>		2,955	1%		
<i>Development Balances</i>		43,045	8%		
Domestic Development		21,345	5%		
Donor Development		21,700	36%		
Total Unspent Balance (Provide details as an annex)		46,000	6%		

The department of Social development in the third quarter had receipts worth UGX 104.626 million outturn for the quarter as expected, and out of the receipts; UGX 102.117 million was spent representing expenditure outturn in the quarter leaving unspent balance of UGX 46 million to be spent when YL their projects.

Vote: 604 Napak District**2015/16 Qu*****Workplan 9: Community Based Services***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
<i>Function: 1081 Community Mobilisation and Empowerment</i>		
No. of children settled	400	91
No. of Active Community Development Workers	19	19
No. FAL Learners Trained	2400	2400
No. of children cases (Juveniles) handled and settled	10	8
No. of Youth councils supported	8	8
No. of assisted aids supplied to disabled and elderly community	150	7
No. of women councils supported	4	3
<i>Function Cost (US\$ '000)</i>	789,072	236,659
Cost of Workplan (US\$ '000):	789,072	236,659

Under FAL programme 33 FAL Instructors were paid their Honorarium and quarterly monitoring and supervision was done. CDA funds were utilized for quarterly departmental meetings and carrying out monitoring and support supervision of the women, youth and disability projects in all the sub counties benefited. Women Council funds were utilised for monitoring Women groups in all sub-counties. Disability grants were utilised for monitoring Disability groups. Other routine activities included participating in meetings (WASH, CP), workshops and seminars. SAGE funds were used to support office operations and lubricants. Local revenue was used for office supplies (Refreshments, stationery, Toner)

Vote: 604 Napak District

2015/16 Qu

Workplan 10: Planning

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Q
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	98,195	54,021	55%	24,549	
Locally Raised Revenues	5,000	3,100	62%	1,250	
District Unconditional Grant - Non Wage	39,826	12,132	30%	9,957	
Transfer of District Unconditional Grant - Wage	53,369	38,789	73%	13,342	
<i>Development Revenues</i>	33,350	0	0%	8,338	
Donor Funding	33,350	0	0%	8,338	
Total Revenues	131,545	54,021	41%	32,886	
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	98,195	54,021	55%	20,033	
Wage	53,369	38,789	73%	12,576	
Non Wage	44,826	15,232	34%	7,457	
<i>Development Expenditure</i>	33,350	0	0%	8,338	
Domestic Development	0	0		0	
Donor Development	33,350	0	0%	8,338	
Total Expenditure	131,545	54,021	41%	28,370	
C: Unspent Balances:					
<i>Recurrent Balances</i>		0	0%		
<i>Development Balances</i>		0	0%		
Domestic Development		0			
Donor Development		0	0%		
Total Unspent Balance (Provide details as an annex)		0	0%		

During the quarter, The Department received UGX 18.361 million representing 56% of the quarterly (UGX 35.659 million) cumulative annual out turn .The department during the Quarter spent UGX representing 66% of the expected quarterly out turn expenditure and 27% of the cumulative annual routine activity operations of monthly TPCs, office operations, report preparations and submissions.

Reasons that led to the department to remain with unspent balances in section C above

N/A

(ii) Highlights of Physical Performance

Vote: 604 Napak District

2015/16 Qu

Workplan 10: Planning

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
No ofqualified staffin the Unit	5	5
No ofMinutes ofTPC meetings	12	9
No ofminutes ofCouncil meetings with relevant resolutions	4	3
<i>Function Cost (UShs '000)</i>	131,545	54,021
Cost of Workplan (UShs '000):	131,545	54,021

Five staff salaries paid, Three TPC meetings held, conducted meetings with Dev't Partners and two organized by OPM & Ministry of Health , 1 Quarterly report for PRDP, OBT & LGMSDP prepared prepared draft Form B for FY 2016/17.

Vote: 604 Napak District**2015/16 Qu****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Q
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	62,337	32,518	52%	15,584	
Locally Raised Revenues	8,332	4,098	49%	2,083	
District Unconditional Grant - Non Wage	23,668	5,798	24%	5,917	
Transfer of District Unconditional Grant - Wage	30,337	22,622	75%	7,584	
Total Revenues	62,337	32,518	52%	15,584	
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	62,337	32,518	52%	15,205	
Wage	38,818	22,622	58%	9,705	
Non Wage	23,519	9,896	42%	5,500	
<i>Development Expenditure</i>	0	0		0	
Domestic Development	0	0		0	
Donor Development	0	0		0	
Total Expenditure	62,337	32,518	52%	15,205	
C: Unspent Balances:					
<i>Recurrent Balances</i>		0	0%		
<i>Development Balances</i>		0			
Domestic Development		0			
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		0	0%		

The department during the quarter received UGX 13.184 million showing 85% receipts as planned for both wages and Non wage recurrent grants. In addition, the department appropriated 87% of receipts for its operations and routine activities.

Reasons that led to the department to remain with unspent balances in section C above

N/A

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Performance
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Vote: 604 Napak District

2015/16 Qu

Vote: 604 Napak District

2015/16 Qu

Workplan Performance in Quarter

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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1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:

Staff salaries to be paid to staff.
 - Allowance to be paid to staff.
 - Medical expenses paid to staff.
 - Incapacity, death benefits & funeral expenses paid to staff.
 - Advertising & public relations conducted on radio and media.
 - Workshops & seminars co

-Staff salaries for the month of January, February and March.
 - Allowances paid to staff.
 - Incapacity, death benefits & funeral expenses paid to staff.
 - Advertising & public relations conducted on radio and media.
 - Workshops & seminars co

General Staff Salaries

Contract Staff Salaries (Incl. Casuals, Temporary)

Allowances

Incapacity, death benefits and funeral expenses

Workshops and Seminars

Welfare and Entertainment

Printing, Stationery, Photocopying and Binding

Small Office Equipment

Bank Charges and other Bank related costs

Subscriptions

Telecommunications

Information and communications technology (ICT)

Guard and Security services

Cleaning and Sanitation

Travel inland

Fuel, Lubricants and Oils

Vote: 604 Napak District

2015/16 Quarter

Workplan Performance in Quarter

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)
---	---	--

1a. Administration

Non Standard Outputs:

Staff salaries to be paid to staff.
 -Acting Allowances to be paid to staff.
 - Medical Expenses paid to staff.
 - Incapacity, death benefits and funeral expenses paid.
 - Advertising and Public relations conducted on radios and media.
 - Workshops and

Staff salaries paid to staff.
 - Medical Expenses paid to staff.
 - Incapacity, death benefits and funeral expenses paid.
 - Workshops and seminars

Staff Training

Welfare and Entertainment

Printing, Stationery, Photocopying and Binding

Travel inland

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total

18,523

18,523

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan

yes (One District capacity building development plan and policy in place at the human resource department at the District Head Quarters covering all departments and sub counties.)

yes (One District capacity building development plan and policy in place at the human resource department at the District Head Quarters covering all departments and sub counties and being implemented)

No. (and type) of capacity building sessions undertaken

0 (N/A)

3 (Three accounts staff training sessions at professional courses like diploma at Uganda Management Institute and 2 study tours conducted to other districts)

Non Standard Outputs:

Capacity building has led to the motivation of staff hence efficient service delivery has been enhanced through continuous training of staff.

Capacity building has led to the motivation of staff hence efficient service delivery has been enhanced through continuous training of staff.

Vote: 604 Napak District**2015/16 Qu****Workplan Performance in Quarter**

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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1a. Administration**Output: Records Management Services**

Non Standard Outputs:

Staff salaries paid.
 -Allowances paid to staff.
 -Medical expenses paid to employees
 -Incapacity, death benefits and funeral expenses paid to staff.
 -Advertising and public relations conducted on the media.
 -Workshops and seminars conducted in the Di

Paid staff allowances and
 staff welfare and procur
 office operations

*Workshops and Seminars**Welfare and Entertainment**Printing, Stationery, Photocopying and Binding**Wage Rec't:**Non Wage Rec't:*

4,903

*Domestic Dev't:**Donor Dev't:***Total****4,903****Additional information required by the sector on quarterly Performance*****2. Finance******Function: Financial Management and Accountability (LG)******1. Higher LG Services*****Output: LG Financial Management services**

Date for submitting the Annual
 Performance Report

15 January 2015 (Buget desk to seat quarterly at the district head quarters. Salaries paid by 28th day of every month, preparation of the DDP, LREP and Departmental work plans Books of accounts including cash books, Abstracts of revenue and expenditure Ledgers, Journals, Asset

15/02/2016 (Buget desk to seat quarterly at the district head quarters. Salaries paid by 28th day of every month, preparation of the DDP, LREP and Departmental work plans Books of accounts including cash books, Abstracts of revenue and expenditure Ledgers, Journals, Asset

Vote: 604 Napak District**2015/16 Qu****Workplan Performance in Quarter**

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*Workshops and Seminars**Computer supplies and Information Technology (IT)**Welfare and Entertainment**Printing, Stationery, Photocopying and Binding**Small Office Equipment**Bank Charges and other Bank related costs**Travel inland**Fuel, Lubricants and Oils**Maintenance - Vehicles**Maintenance – Other*

<i>Wage Rec't:</i>	31,051
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<i>Non Wage Rec't:</i>	20,860
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<i>Domestic Dev't:</i>	
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<i>Donor Dev't:</i>	
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Total	51,911
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Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	0 (N/A)	28334552 (Local revenue collected from the sub counties on monthly basis. Other revenues collected from the sub counties like land levies from the sub counties,telecommunications, agricultural products and murrum from the sub counties)
Value of Hotel Tax Collected	22 (Hotel tax collected from 7 hotels in Iriiri sub county,8 in Matany sub county and 7 in Ngoleriet sub county.)	31000 (Hotel tax collected from 7 hotels in Iriiri sub county,8 in Matany sub county and 7 in Ngoleriet sub county.)
Value of LG service tax collection	21000 (Local service tax collected between July and Sept, 2015 from payroll and distributed to sub counties and District according to the number of employees resident in each location.)	815000 (UGX 815,000 collected between January and March 2015 by sub counties according to the number of employees resident in each location.)

Non Standard Outputs:

N/A

N/A

Vote: 604 Napak District**2015/16 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expenditure for the Q uarter (Description and Location)
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2. Finance*Domestic Dev't:**Donor Dev't:***Total****7,050****Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council

23/03/2015 (Copy of Draft budget and workplans in place)**18/4/2016 (Draft budget in place and fully laid t**

Date of Approval of the Annual Workplan to the Council

30/4/2016 (Budget conference to be held on 20/11/2015 at the district headquarters.**10/05/2016 (Three Budg held at headquarters (i.e Submission of Second q and draft Form B)****4 Budget Desk meetings held at headquarters (i.e quarterly).)**

Non Standard Outputs:

N/A

N/A

*Allowances**Hire of Venue (chairs, projector, etc)**Computer supplies and Information Technology (IT)**Welfare and Entertainment**Printing, Stationery, Photocopying and Binding**Fuel, Lubricants and Oils**Wage Rec't:**Non Wage Rec't:***3,675***Domestic Dev't:**Donor Dev't:***Total****3,675****Output: LG Expenditure management Services**

Non Standard Outputs:

Letters of submission of reports and accountabilities-12 H/Q.

Letters of submission of accountabilities-12 H/Q.

Vote: 604 Napak District**2015/16 Qu****Workplan Performance in Quarter**

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*Welfare and Entertainment**Printing, Stationery, Photocopying and Binding**Fuel, Lubricants and Oils**Wage Rec't:**Non Wage Rec't:* 7,109*Domestic Dev't:**Donor Dev't:***Total** 7,109**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General

30/09/2015 (Draft final accounts submitted by sub counties to CAOs office at the Head Quarters by 15th/09/2015.)

13/9/2015 (Draft final accounts submitted by sub counties to CAOs office at the Head Quarters by 15th/09/2015.) OAG on 13/9/2015.)

Non Standard Outputs:

Books of accounts and receipt books to be purchased

The books of accounts have been purchased

*Allowances**Workshops and Seminars**Welfare and Entertainment**Printing, Stationery, Photocopying and Binding**Travel inland**Fuel, Lubricants and Oils**Wage Rec't:**Non Wage Rec't:* 9,625*Domestic Dev't:**Donor Dev't:***Total** 9,625**Additional information required by the sector on quarterly Performance**

Vote: 604 Napak District**2015/16 Qu****Workplan Performance in Quarter**

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
 Clerk Assistant Sent to the Uganda
 Management Insytue for Post Graduate
 Diploma training
 Refresher induction of three staff members
 done at District Headquarters
 Computers and office equipments maintained
 at

3 Months Salaries for staff at District
 level and LCIII Chairperson
 Computers and office equipment
 at Headquarters
 Travelled inland to attend
 Welfare and entertainment
 Assorted Stationery provided

*General Staff Salaries**Allowances**Workshops and Seminars**Computer supplies and Information
Technology (IT)**Welfare and Entertainment**Printing, Stationery, Photocopying and Binding**Information and communications technology
(ICT)**Travel inland**Fuel, Lubricants and Oils**Maintenance - Vehicles**Scholarships and related costs*

<i>Wage Rec't:</i>	2,750
<i>Non Wage Rec't:</i>	9,717
<i>Domestic Dev't:</i>	
<i>Donor Dev't:</i>	
Total	12,467

Output: LG procurement management services

Non Standard Outputs:

Procurement needs from sub counties received
 Preparation of bidding documents done .
 Advertisement for prequalification for
 2015/2016 posted.

Procurement needs from sub counties received
 Preparation of bidding documents done .
 2 Contracts committee members
 District level.

Vote: 604 Napak District**2015/16 Qu****Workplan Performance in Quarter**

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*Welfare and Entertainment**Printing, Stationery, Photocopying and Binding**Travel inland**Fuel, Lubricants and Oils*

<i>Wage Rec't:</i>	3,375
<i>Non Wage Rec't:</i>	3,887
<i>Domestic Dev't:</i>	
<i>Donor Dev't:</i>	
Total	7,262

Output: LG staff recruitment services

Non Standard Outputs:

4 Staff Salaries to be paid at District level done
 4 DSC meetings conducted at District level
 2 Human Resource Audits conducted at Institutions and LLGs
 Monthly Salaries for Chair DSC paid
 Monthly retainer fees for DSC members paid at District level

4 Staff Salaries to be paid at District level done
 Monthly Salaries for Chair DSC paid at District level
 Monthly retainer fees for DSC members paid at District level
 Job advertisement made at District level
 Assorted Stationery purchased at District level
 Subscription

*General Staff Salaries**Allowances**Workshops and Seminars**Welfare and Entertainment**Printing, Stationery, Photocopying and Binding**Travel inland**Fuel, Lubricants and Oils*

<i>Wage Rec't:</i>	9,203
<i>Non Wage Rec't:</i>	5,886

Vote: 604 Napak District**2015/16 Qu****Workplan Performance in Quarter**

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

No. of Land board meetings

1 (1 land board meetings organized at District level
Stationery for land board operations procured
Four Inspection visits carried out at the Sub Counties
Refresher training for Area Land Committees carried out
Travelled inland for report submissions and meetings
Fuel, Lubricants and Oils procured for land board activities
Purchase of Land Survey Equipment and
Purchase of Laptop Computer for DLB,
Plotting and demarcation of Land at the District headquarters.)

1 (1 land board meeting organized at District level)

Non Standard Outputs:

1 land board meetings organized at District level
Stationery for land board operations procured
Four Inspection visits carried out at the Sub Counties
Refresher training for Area Land Committees carried out
Travelled inland for report submissions and

1 land board meetings organized at District level
Stationery for land board operations procured
One Inspection visits carried out at the Sub Counties
Travelled inland for report submissions and meetings
Fuel, Lubricants and Oils procured for land board activities

*Allowances**Workshops and Seminars**Welfare and Entertainment**Printing, Stationery, Photocopying and Binding**Telecommunications**Travel inland**Fuel, Lubricants and Oils*

Wage Rec't: 2,000

Non Wage Rec't: 10,596

*Domestic Dev't:**Donor Dev't:*

Total 12,596

Vote: 604 Napak District**2015/16 Qu****Workplan Performance in Quarter**

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*General Staff Salaries**Allowances**Advertising and Public Relations**Workshops and Seminars**Books, Periodicals & Newspapers**Computer supplies and Information Technology (IT)**Welfare and Entertainment**Printing, Stationery, Photocopying and Binding**Water**Travel inland**Fuel, Lubricants and Oils**Maintenance - Vehicles**Scholarships and related costs*

<i>Wage Rec't:</i>	29,029
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<i>Non Wage Rec't:</i>	12,847
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<i>Domestic Dev't:</i>	
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<i>Donor Dev't:</i>	
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Total	41,877
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Output: PRDP-Capacity Building for Land Administration

No. of District land Boards, Area Land Committees and LC Courts trained

1 (1 District Land Board and 8 Area Land Committees trained at the District Headquarters)

0 (No training were conducted at the ALCs)

Non Standard Outputs:

Survey equipment and Accessories purchased
Laptop and Desktop Computer for District Land Board Offices procured,
Furniture for District Lands Office procured
Block survey of the District Headquarters completed
Radio talk shows on Land Rights information

Procurement process for Survey equipment and Accessories initiated
Laptop and Desktop Computer for District Land Board Offices under procurement
Furniture for District Land Board Offices under procurement
Completion of Block survey of the District Headquarters

Vote: 604 Napak District**2015/16 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expenditure for the Q uarter (Description and Location)
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3. Statutory Bodies*Domestic Dev't:**Donor Dev't:***Total****13,772****Output: Standing Committees Services**

Non Standard Outputs:

6 Standing Committee meetings held at District level
Welfare and entertainment provided at meetings
6 Business Committee sittings held at District level
Sector outputs monitored quarterly at the Sub Counties
Fuel, Oils and Lubricants procured at Distr

1 Standing Committee meetings held at District level
Welfare and entertainment provided at meetings
1 Business Committee sittings held at District level
Sector outputs monitored quarterly at the Sub Counties
Fuel, Oils and Lubricants procured at Distr

*Allowances**Welfare and Entertainment**Printing, Stationery, Photocopying and Binding**Fuel, Lubricants and Oils**Wage Rec't:**Non Wage Rec't:***6,844***Domestic Dev't:**Donor Dev't:***Total****6,844****Additional information required by the sector on quarterly Performance****4. Production and Marketing***Function: District Production Services**1. Higher LG Services***Output: District Production Management Services**

Vote: 604 Napak District**2015/16 Qu****Workplan Performance in Quarter**

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*Welfare and Entertainment**Printing, Stationery, Photocopying and Binding**Bank Charges and other Bank related costs**Telecommunications**Travel inland**Travel abroad**Fuel, Lubricants and Oils**Maintenance - Vehicles*

<i>Wage Rec't:</i>	47,140
<i>Non Wage Rec't:</i>	14,165
<i>Domestic Dev't:</i>	
<i>Donor Dev't:</i>	
Total	61,305

Output: Support to DATICS

Non Standard Outputs:

For Completion of Farmers hall at DATICS centre.**Planned for in the fourth quarter***Printing, Stationery, Photocopying and Binding*

<i>Wage Rec't:</i>	
<i>Non Wage Rec't:</i>	19,000
<i>Domestic Dev't:</i>	
<i>Donor Dev't:</i>	
Total	19,000

Additional information required by the sector on quarterly Performance

In the third quarter, the department is implementing local subsidy project funded by GIZ and has developed a proposal to IRC for seed multiplication.

Vote: 604 Napak District**2015/16 Qu****Workplan Performance in Quarter**

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

Non Standard Outputs:

Pay staff salaries and motivate staff to produce out put for th better performance of the service in the community and the District as whole. With partner support the district budget will be support and hence more results will be

Paid staffs their salaries
Procured stationary,fuel
the quareter. Payment o
district headquarters qu
cleaning and sanitation
conducted routine moni

*General Staff Salaries**Allowances**Workshops and Seminars**Staff Training**Hire of Venue (chairs, projector, etc)**Welfare and Entertainment**Printing, Stationery, Photocopying and Binding**Bank Charges and other Bank related costs**Telecommunications**Other Utilities- (fuel, gas, firewood, charcoal)**Cleaning and Sanitation**Travel inland**Fuel, Lubricants and Oils**Maintenance - Vehicles*

<i>Wage Rec't:</i>	294,013
<i>Non Wage Rec't:</i>	44,850
<i>Domestic Dev't:</i>	
<i>Donor Dev't:</i>	93,915
Total	432,778

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

No. and proportion of deliveries conducted in NGO hospitals

1500 (Matany Hospital Lokuwas Parish, Matany Sub County)

287 (287 Deliveries were the quarter)

Vote: 604 Napak District

2015/16 Qu

Workplan Performance in Quarter

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

Wage Rec't:

Non Wage Rec't: 146,600

Domestic Dev't:

Donor Dev't:

Total 146,600

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	192 (Kangole HCIII, Lokoreto Parish Ngoleriet S/C)	83 (83 Admissions were made from January to March 2016 at Kangole HCIII, Lokoreto Parish Ngoleriet Sub County)
No. and proportion of deliveries conducted in the NGO Basic health facilities	150 (Kangole HCIII, Lokoreto Parish, Ngoleriet S/C)	80 (80 Deliveries conducted from January to March 2016 at Kangole HCIII, Lokoreto Parish, Ngoleriet Sub County)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	212 (Kangole HCIII, Lokoreto Parish, Ngoleriet S/C)	192 (192 children were immunized with pentavalent vaccine from January to March 2016 at Kangole HCIII, Lokoreto Parish, Ngoleriet Sub County)
Number of outpatients that visited the NGO Basic health facilities	2000 (Kangole HCIII, Lokoreto Parish, Ngoleriet S/C)	1910 (1,910 Outpatients were treated from January to March 2016 at Kangole HCIII, Lokoreto Parish, Ngoleriet Sub County)
Non Standard Outputs:	Counselling, Care and referral of patients at the Health facility premises	Counselling, Care and referral of patients at the Health facility premises conducted

Conditional transfers to NGO Hospitals

Wage Rec't:

Non Wage Rec't: 5,180

Domestic Dev't: 0

Donor Dev't: 0

Total 5,180

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

No. of children immunized with Pentavalent vaccine	2000 (Iriiri, Nabwal, Amedek, Lorengechora, Lokopo, Apeitolim, Lopeei, Ngoleriet, Kangole, Lotome and Morulinga and Namendera)	1910 (Iriiri, Nabwal, Amedek, Lorengechora, Lokopo, Apeitolim, Lopeei, Ngoleriet, Kangole, Lotome and Morulinga and Namendera)
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Vote: 604 Napak District

2015/16 Quarter

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
%age of approved posts filled with qualified health workers	90 (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))	98 (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. and proportion of deliveries conducted in the Govt. health facilities	1250 (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))	1210 (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))
Number of trained health workers in health centers	120 (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))	134 (134 Health workers (Iriiri S/C), Lorengechora HCIII (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII (Iriiri S/C), Apeitolim HCII (Lokopo S/C), Ngoleriet HCII (Ngoleriet S/C))
No. 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))	2 (2 Trainings sessions (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.	35000 (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))	34000 (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))
Number of inpatients that visited the Govt. health facilities.	4500 (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))	3606 (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))
Non Standard Outputs:	Planning of the outreach plans, and provision of the immunization activities	Conducting of the outreach plans, and provision of the immunization activities

Conditional transfers for PHC- Non wage

Vote: 604 Napak District**2015/16 Qu****Workplan Performance in Quarter**

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

		structure was constructed
No of healthcentres rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	Improved access to Health facilities a walkable distance for the community that has been working more than 5 kilometers	N/A

*Non Residential buildings (Depreciation)**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:*

34,000

*Donor Dev't:***Total****34,000****Output: PRDP-Staff houses construction and rehabilitation**

No of staff houses constructed	0 (N/A)	1 (Payment Retention for house at Apeitolim HCD)
No of staff houses rehabilitated	0 (N/A)	0 (No construction took)
Non Standard Outputs:	Accommodation provision for the staff will motivate their service delivery and timeliness in reporting for service on daily bases hence general productivity of the staff	N/A

*Residential buildings (Depreciation)**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:*

30,000

*Donor Dev't:***Total****30,000****Additional information required by the sector on quarterly Performance****6. Education**

Vote: 604 Napak District**2015/16 Qu****Workplan Performance in Quarter**

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

No. of teachers paid salaries

Lorengcora PS,8 in Morulinga PS, 6 in Alekilek PS, 8 in Lokupoi PS, 6 in Amedek PS, 7 in Nabwal PS, 9 in Pilas PS, 8 in Apeitolim PS, 8 in Lopeei PS, 8 in Lomuno PS, 8 in Lokodiokodio PS,7 in Lomaratoit PS, 4 in cholichol PS, 6 in Kaurikiakine PS, 9 in Nakiceelet PS, 3 in Kodike PS and 3 in Kalosoony A,B,C Centres, 2 in Loputuk centre 4 in Lokodiokodio A,B Centres, 4 in Koonyang AB, 6 in Kangole Chini ABCD, 1 in Lokalum,7 in Naguleangolo A,B,C,D,F, 3 in Toekitela A,B,C , 5 in Namekwi A,B,C , 2 in Nawaikorot, 1 in Natapararengan ,9 in Longariama A,B,C,D,E,F,G,H and 7 in Lomerimong A,B,C,D,E,F.)

303 (6 Teachers in Lokopo PS, 18 in Longalom PS, 9 in Lotome Boys PS,8 in Lotome Girls PS, 8 in Kalokengel PS, 12 in Matany PS, 13 in Loodoi PS, 16 in Kangole Boys PS, 24 in Kangole Girls PS, 16 in Kalotom PS, 3 in Kautakaou PS, 17 in Kapuat PS, 8 in Lorengcora PS,8 in Morulinga PS, 6 in Alekilek PS, 8 in Lokupoi PS, 6 in Amedek PS, 7 in Nabwal PS, 9 in Pilas PS, 8 in Apeitolim PS, 8 in Lopeei PS, 8 in Lomuno PS, 8 in Lokodiokodio PS,7 in Lomaratoit PS, 4 in cholichol PS, 6 in Kaurikiakine PS, 9 in Nakiceelet PS, 3 in Kodike PS and 3 in Kalosoony A,B,C Centres, 2 in Loputuk centre 4 in Lokodiokodio A,B Centres, 4 in Koonyang AB, 6 in Kangole Chini ABCD, 1 in Lokalum,7 in Naguleangolo A,B,C,D,F, 3 in Toekitela A,B,C , 5 in Namekwi A,B,C , 2 in Nawaikorot, 1 in Natapararengan ,9 in Longariama A,B,C,D,E,F,G,H and 7 in Lomerimong A,B,C,D,E,F.)

Kapuat PS, 8 in Lorengcora PS, 8 in Morulinga PS, 6 in Alekilek PS, 8 in Lokupoi PS, 6 in Amedek PS, 7 in Nabwal PS, 9 in Pilas PS, 8 in Apeitolim PS, 8 in Lopeei PS, 8 in Lomuno PS, 8 in Lokodiokodio PS,7 in Lomaratoit PS, 4 in cholichol PS, 6 in Kaurikiakine PS, 9 in Nakiceelet PS, 3 in Kodike PS and 3 in Kalosoony A,B,C Centres, 2 in Loputuk centre 4 in Lokodiokodio A,B Centres, 4 in Koonyang AB, 6 in Kangole Chini ABCD, 1 in Lokalum,7 in Naguleangolo A,B,C,D,F, 3 in Toekitela A,B,C , 5 in Namekwi A,B,C , 2 in Nawaikorot, 1 in Natapararengan ,9 in Longariama A,B,C,D,E,F,G,H and 7 in Lomerimong A,B,C,D,E,F.)

291 (6 Teachers in Lokopo PS, 18 in Longalom PS, 9 in Lotome Boys PS,8 in Lotome Girls PS, 8 in Kalokengel PS, 12 in Matany PS, 13 in Loodoi PS, 16 in Kangole Boys PS, 24 in Kangole Girls PS, 16 in Kalotom PS, 3 in Kautakaou PS, 17 in Kapuat PS, 8 in Lorengcora PS,8 in Morulinga PS, 6 in Alekilek PS, 8 in Lokupoi PS, 6 in Amedek PS, 7 in Nabwal PS, 9 in Pilas PS, 8 in Apeitolim PS, 8 in Lopeei PS, 8 in Lomuno PS, 8 in Lokodiokodio PS,7 in Lomaratoit PS, 4 in cholichol PS, 6 in Kaurikiakine PS, 9 in Nakiceelet PS, 3 in Kodike PS and 3 in Kalosoony A,B,C Centres, 2 in Loputuk centre 4 in Lokodiokodio A,B Centres, 4 in Koonyang AB, 6 in Kangole Chini ABCD, 1 in Lokalum,7 in Naguleangolo A,B,C,D,F, 3 in Toekitela A,B,C , 5 in Namekwi A,B,C , 2 in Nawaikorot, 1 in Natapararengan ,9 in Longariama A,B,C,D,E,F,G,H and 7 in Lomerimong A,B,C,D,E,F.)

Non Standard Outputs:

Improved school performance in PLE results and the teaching learning process by 65%.
Regular school attendance by teachers and head teachers and pupils by 60%,.
-Improved efficiency and effectiveness in service delivery.

Improved school performance in PLE results and the teaching learning process by 65%.
Regular school attendance by teachers and head teachers and pupils by 60%,.
-Improved efficiency and effectiveness in service delivery.

Vote: 604 Napak District**2015/16 Qu****Workplan Performance in Quarter**

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

No. of student drop-outs	30 (In the 28 government Aided primary school in the district)	1750 (In the 28 government Aided primary school in the district 1750 of schools in the District)
No. of pupils sitting PLE	885 (The Number of pupils sitting PLE in 2015 nd are registered are 885 in 20 primary Schools)	779 (we had 74 from kangole Boys PS in Ngoleriet Sub county, 14 from Kangole Boys PS in Ngoleriet sub county Lokoreto Parish, 5 from Kalotom Primary school in Ngoleriet sub county, Nawaikorot Parish, 3 from Lokupoi Primary school in Matany Sub county in Lokupoi Parish, 3 from Morulinga PS in Matany Sub county, Morulinga parish, 2 from Kapuat Primary school in Irrir sub county, Irriri Parish, 3 from Longalom Primary school in Lokopo Sub county Longalom Parish and 3 from Lotome Boys PS, 2 from Nakiceet Ps 3 from Loodoi Ps,)
No. of Students passing in grade one	40 (we expect 10 from kangole Girls PS in Ngoleriet Sub county, Lokoreto Parish. 14 from Kangole Boys PS in Ngoleriet sub county Lokoreto Parish, 5 from Kalotom Primary school in Ngoleriet sub county, Nawaikorot Parish, 3 from Lokupoi Primary school in Matany Sub county in Lokupoi Parish, 3 from Morulinga PS in Matany Sub county, Morulinga parish, 2 from Kapuat Primary school in Irrir sub county, Irriri Parish, 3 from Longalom Primary school in Lokopo Sub county Longalom Parish and 3 from Lotome Boys PS, 2 from Nakiceet Ps 3 from Loodoi Ps,)	20 (we had 1 from kangole Boys PS in Ngoleriet Sub county, 14 from Kangole Boys PS in Ngoleriet sub county Lokoreto Parish, 5 from Kalotom Primary school in Ngoleriet sub county, Nawaikorot Parish, 3 from Lokupoi Primary school in Matany Sub county in Lokupoi Parish, 3 from Morulinga PS in Matany Sub county, Morulinga parish, 2 from Kapuat Primary school in Irrir sub county, Irriri Parish, 3 from Longalom Primary school in Lokopo Sub county Longalom Parish and 3 from Lotome Boys PS, 2 from Nakiceet Ps 3 from Loodoi Ps,)

Vote: 604 Napak District

2015/16 Qu

Workplan Performance in Quarter

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

No. of pupils enrolled in UPE

14025 (562 Pupils in Lokopo PS in Lokopo sub county, Lokopo Parish. 1,450 Pupils in Longalom PS in Lokopo Sub county , Longalom Parish. 621 Pupils in Nakiceet PS in Lokopo Sub county akalale Parish. 1,096 Pupils in Apeitolim PS in Lokopo Sub county , Apeitolim Parish. Lokarujak PS in Lokopo Sub county , Longalom Parish. 798 Pupils in Lotome Boys PS in Lotome Sub county , Moruongor Parish. 589 Pupils in Lotome Girls in Lotome Sub county , Moruongor Parish. 660 Pupils in Lomuno PS in Lotome sub county Lomuno Parish.467 Pupils in Kalokengel PS in Lotome Sub county Kalokengel Parish.743 Matany PS in Matany Sub county Lokuwas Parish.876 Loodoi PS in Matany sub county Lokupoi Parish.505 Morulinga PS in Matany sub county, Morulinga parish. 689 Lokupoi PS in Matany sub county , Lokupoi Parish. St Mark PS Lokali in Matany Sub county Lokali Parish.1036 Kangole Boys in Ngoleriet Sub county, Lokoreto Parish. 944 Kangole Girls PS in Ngoleriet Sub county ,Lokoreto Parish. 1123 Kalotom PS in Ngoleriet Sub county, Nawaikorot Parish.782 Lokodiokodio PS in Ngoleriet Sub county, Naitakwae Parish. 327 Kautakou PS in Ngoleriet Sub county, Kautakaou Parish.876 Lorengecora PS in Lorengecora Sub county , Lorengecora Parish.357 Cholichol PS in Lorengecora Sub county , cholichol Parish. 1346 Kapuat PS in Irrir Sub county , Irrir Parish.833 Pilas PS in Irrir Sub county , Tepeth Parish. 422 Alekilek PS in Irrir sub county, Irrir Parish. 109 Amedek PS in Irrir Sub county, Tepeth Parish.350 Kodike PS in Irrir sub county, Tepeth Parish.432 Nabwal PS in Irrir Sub county, Tepeth Parish. 593 Kaurikiakinei PS in Irrir Sub county Irrir parish.140 Lomaratoit PS in Irrir Sub county, Irrir parish.555 Lopeei PS in Lopeei Sub county , Lopeei Parish.)

14305 (562 Pupils in Lokopo PS in Lokopo sub county, Lokopo Parish. 1,450 Pupils in Longalom PS in Lokopo Sub county , Longalom Parish. 621 Pupils in Nakiceet PS in Lokopo Sub county akalale Parish. 1,096 Pupils in Apeitolim PS in Lokopo Sub county , Apeitolim Parish. Lokarujak PS in Lokopo Sub county , Longalom Parish. 798 Pupils in Lotome Boys PS in Lotome Sub county , Moruongor Parish. 589 Pupils in Lotome Girls in Lotome Sub county , Moruongor Parish. 660 Pupils in Lomuno PS in Lotome sub county Lomuno Parish.467 Pupils in Kalokengel PS in Lotome Sub county Kalokengel Parish.743 Matany PS in Matany Sub county Lokuwas Parish.876 Loodoi PS in Matany sub county Lokupoi Parish.505 Morulinga PS in Matany sub county, Morulinga parish. 689 Lokupoi PS in Matany sub county , Lokupoi Parish. St Mark PS Lokali in Matany Sub county Lokali Parish.1036 Kangole Boys in Ngoleriet Sub county, Lokoreto Parish. 944 Kangole Girls PS in Ngoleriet Sub county ,Lokoreto Parish. 1123 Kalotom PS in Ngoleriet Sub county, Nawaikorot Parish.782 Lokodiokodio PS in Ngoleriet Sub county, Naitakwae Parish. 327 Kautakou PS in Ngoleriet Sub county, Kautakaou Parish.876 Lorengecora PS in Lorengecora Sub county , Lorengecora Parish.357 Cholichol PS in Lorengecora Sub county , cholichol Parish. 1346 Kapuat PS in Irrir Sub county , Irrir Parish.833 Pilas PS in Irrir Sub county , Tepeth Parish. 422 Alekilek PS in Irrir sub county, Irrir Parish. 109 Amedek PS in Irrir Sub county, Tepeth Parish.350 Kodike PS in Irrir sub county, Tepeth Parish.432 Nabwal PS in Irrir Sub county, Tepeth Parish. 593 Kaurikiakinei PS in Irrir Sub county Irrir parish.140 Lomaratoit PS in Irrir Sub county, Irrir parish.555 Lopeei PS in Lopeei Sub county , Lopeei Parish.)

Non Standard Outputs:

Improved services delivery in the primary schools.

- Adequate learning materials in the schools.

Improved services delivery in the primary schools.

- Adequate learning materials in the schools.

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expenditure for the Q uarter (Description and Location)
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Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (N/A)	1 (The implementation of A teachers house at K SFG/PRDP will commence 2015/2016)
No. of teacher houses constructed	1 (Construction of a Dormitory at Longalom P/S)	1 (The implementation of a teachers house at Lok housing Four teachers will commence in the 3rd Quarter)
Non Standard Outputs:	<p>Good number of teachers accommodated within the school premises.</p> <p>- Improved services delivery and proper time management.</p> <p>- Improved teacher performance.</p>	<p>Good number of teachers accommodated within the school premises.</p> <p>- Improved services delivery and proper time management.</p>

35,108

Output: Secondary Teaching Services

No. of students passing O level	128 (The Number of Students passing ' O' Level to reduce to 120 by 2015)	120 (15 Students in St Andrews Sub county, Moruogor Sub county Lokwas Parish in Kangole Girls SS in Moruogor Lokoreto Parish)
No. of students sitting O level	222 (222 students being prepared to sit for UCE in 2015)	174 (174 students did sit for UCE in 2015) Students in St Andrews Sub county, Moruogor

Vote: 604 Napak District

2015/16 Quarter

Workplan Performance in Quarter

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

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

General Staff Salaries

<i>Wage Rec't:</i>	57,611
<i>Non Wage Rec't:</i>	
<i>Domestic Dev't:</i>	
<i>Donor Dev't:</i>	
Total	57,611

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	1226 (677 students in kangole Girls Senior secondary school in Ngoleriet sub county Lokoreto Parish, 228 students in St Andrews Senior secondary School Lotome in Lotome Sub county Moruongor Parish and 419 in St Daniel comboni Senior Secondary school in Matany Sub county , Lokuwas Parish receive USE grants form central government)	1148 (655 students in kangole Girls Senior secondary school in Ngoleriet sub county Lokoreto Parish, 120 students in St Andrews Senior secondary School Lotome in Lotome Sub county Moruongor Parish and 419 in St Daniel comboni Senior Secondary school in Matany Sub county , Lokuwas Parish receive USE grants form central government)
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.

Conditional transfers to Secondary Schools

<i>Wage Rec't:</i>	
<i>Non Wage Rec't:</i>	39,057
<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>	0
Total	39,057

Function: Skills Development

Vote: 604 Napak District

2015/16 Qu

Workplan Performance in Quarter

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

Non Standard Outputs:

improved service delivery in the technical institute.-
- Training of Students in different fields.

improved service delivery in the technical institute.-
- Training of Students in different fields.

General Staff Salaries

<i>Wage Rec't:</i>	19,249
<i>Non Wage Rec't:</i>	
<i>Domestic Dev't:</i>	
<i>Donor Dev't:</i>	
Total	19,249

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:

Salaries to be paid to staff
Coordinating school activities in the District.
Education policies implemented.
Educational plans and budgets presented to council for approval. PLE Management,
Music Dance and Drama competitions,
Training of teachers on MDD

Salaries to be paid to staff
Coordinating school activities in the District.
Education policies implemented.
Educational plans and budgets presented to council for approval. PLE Management,
Music Dance and Drama competitions,
Training of teachers on MDD

General Staff Salaries

Allowances

Welfare and Entertainment

Bank Charges and other Bank related costs

Maintenance - Vehicles

<i>Wage Rec't:</i>	26,266
<i>Non Wage Rec't:</i>	12,500
<i>Domestic Dev't:</i>	
<i>Donor Dev't:</i>	12,500
Total	51,266

Vote: 604 Napak District

2015/16 Qu

Workplan Performance in Quarter

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

	Lokopo, Nakiceet PS, Longalom PS, Apeitolim PS, Lokarujak in Lokopo sub county, Kapuat, Pilas, Kodike, Amedek, Lomara to it, Kaurikiakine, Alekilek, Nabwal in Iriir sub county and Lorengecora, Kokipurat, and Lobok , Kangole Girls S S, st Andrews S.S Lotome and St Daniel comboni SS.(This activities shall be carried out by the DEO and the Inspectors of schools))	Lorunget PS in Lopei S Nakiceet PS, Longalom PS, Lokarujak in Lokopo sub county, Kapuat, Pilas, Kodike, Amedek, Lomara to it, Kaurikiakine, Alekilek, Nabwal in Iriir sub county and Lorengecora, Kokipurat, and Lobok
No. of inspection reports provided to Council	1 (1 reports in a quarter, to the district council. In a year we shall have 4 quarterly reports submitted)	3 (3 reports in a quarter to the district council.)
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 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)	1 (Insection of one tertiary instituion in the subcounty of Ngoleriet)
Non Standard Outputs:	<p>Improved school performance in terms of teaching and learning by 60%</p> <p>- Proper curriculum coverage 60%.</p> <p>- Improved attendance by teachers and pupils, improved sanitation and hygiene, in schools quality education in the primary schools</p>	<p>Improved school performance in terms of teaching and learning by 60%</p> <p>- Proper curriculum coverage 60%.</p> <p>- Improved attendance by teachers and pupils, improved sanitation and hygiene, in schools quality education in the primary schools</p>
<i>Allowances</i>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		3,378
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total		3,378
Output: Sports Development services		
Non Standard Outputs:	N/A	N/A

Vote: 604 Napak District**2015/16 Qu****Workplan Performance in Quarter**

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

To meet the policy of seven teacher and Head teacher per school. The district requires that primary teachers be increased. Right now we have government schools with only 3 or 5 teachers. The total ceiling for the district is 303 out of which 261 are for

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

Non Standard Outputs:

Salaries paid to 24 staffs
at the head quarters,
Progress reports submitted to the line
ministries
-Community access roads opened in all the
sub counties Monitoring supervision of all
road net works in the district
-Quarterly road committee meetings

Salaries paid to 24 staffs
at the head quarters,
Progress reports submitted to the
ministries
-Community access roads opened in all the
sub counties Monitoring supervision of all
road net works in the district
-Quarterly road committee meetings

*General Staff Salaries**Allowances**Staff Training**Books, Periodicals & Newspapers**Welfare and Entertainment**Printing, Stationery, Photocopying and Binding**Small Office Equipment**Bank Charges and other Bank related costs**Telecommunications**Travel inland**Fuel, Lubricants and Oils**Wage Rec't:*

30,680

Vote: 604 Napak District**2015/16 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expend Q uarter (Description and
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7a. Roads and Engineering*Fuel, Lubricants and Oils**Allowances**Printing, Stationery, Photocopying and Binding**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:**Donor Dev't:***Total****0****2. Lower Level Services****Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	30 (7 Community access roads equivalent to 30km maintained in the 7 sub counties,)	0 (N/A)
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Non Standard Outputs:	N/A	N/A
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*Conditional transfers for Road Maintenance**Wage Rec't:*

<i>Non Wage Rec't:</i>	13,639
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<i>Domestic Dev't:</i>	0
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<i>Donor Dev't:</i>	0
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Total	13,639
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Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	0 (N/A)	5 (Kickstarted the grading road)
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Length in Km of Urban unpaved roads periodically maintained	0 (N/A)	0 (N/A)
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Non Standard Outputs:	N/A	2-monitoring and super
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Vote: 604 Napak District**2015/16 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expenditure for the Q uarter (Description and Location)
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7a. Roads and Engineering

No. of bridges maintained	0 (N/A)	0 (N/A)
Length in Km of District roads routinely maintained	0 (N/A)	15 (Kickstarted with routine maint. on kangole-matany road)
Length in Km of District roads periodically maintained	0 (N/A)	8 (periodic maint. of Lok Namendera road (1km), road (6km) and Matany road)
Non Standard Outputs:	N/A	Carried out supervision of the road works

Conditional transfers for feeder roads maintenance workshops

Wage Rec't:

Non Wage Rec't:

95,750

Domestic Dev't:

Donor Dev't:

Total

95,750

3. Capital Purchases**Output: Specialised Machinery and Equipment**

Non Standard Outputs:	Maintenance of tipper lorry, Grader, Supervision Car and the purchasing of tyres and tubes	Maintenance of tipper lorry, Supervision Car and the purchasing of tyres and tubes
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Machinery and equipment

Wage Rec't:

Non Wage Rec't:

20,066

Domestic Dev't:

Donor Dev't:

Total

20,066

Output: PRDP-Rural roads construction and rehabilitation

Vote: 604 Napak District**2015/16 Quarter****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7a. Roads and Engineering*Wage Rec't:**Non Wage Rec't:**Domestic Dev't:* 32,185*Donor Dev't:***Total** 32,185**7b. Water****Function: Rural Water Supply and Sanitation****1. Higher LG Services****Output: Operation of the District Water Office**

Non Standard Outputs:

O&M of District Water office transport facilities, fuel for office operations, staff salaries for Assistant District water officers at Napak District headquarters

O&M of District Water facilities, fuel for office operations, salaries for Assistant District water officers at Napak District headquarters

*General Staff Salaries**Allowances**Fuel, Lubricants and Oils**Maintenance - Vehicles**Maintenance – Other**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:* 9,325*Donor Dev't:***Total** 9,325**Output: Supervision, monitoring and coordination**

No. of supervision visits during and after construction

22 (District water and Sanitation Coordination Committee meeting, Mandatory Public notice, travel inkand, water quality analysis done, construction supervision visits carried out, data collection and analysis, bank charges within and

7 (Data Collection was carried out by the Sector also supported by the disposal unit to carry out

Vote: 604 Napak District**2015/16 Qu****Workplan Performance in Quarter**

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

No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	1 (Procurement and Disposal of land to enable the construction of a water supply system)
Non Standard Outputs:	communities have access to safe water and sanitation activities and prevent water related diseases, effective coordination of Water Supply and sanitation activities in the district	communities have access to safe water and sanitation activities and prevent water related diseases, effective coordination of Water Supply and sanitation activities in the district

*Allowances**Bank Charges and other Bank related costs**Consultancy Services- Short term**Travel inland**Wage Rec't:**Non Wage Rec't:*

<i>Domestic Dev't:</i>	12,764
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Donor Dev't:

Total	12,764
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Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (Advocacy at District Level, Advocacy at sub County level)	2 (2 Extension workers meeting was held at Lopei headquarters)
No. of water and Sanitation promotional events undertaken	6 (Planning and advocacy meeting at District level and in all the sub counties, Post construction support to water user committees done, extension workers quarterly review meetings held in the sub counties, Global Handwashing day and world water day celebrations held)	1 (World Water Day celebration in Lopei Sub County)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and	0 (Not planned for but Stakeholders may come on board)	2 (2 primary Schools were trained in sanitation and Hygiene, 2 Pump Mechanics were trained)

Vote: 604 Napak District

2015/16 Quarter

Workplan Performance in Quarter

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

Non Standard Outputs:

Planning and advocacy meeting at District level and in all the sub counties, Post construction support to water user committees done, extension workers quarterly review meetings held in the sub counties, Global Handwashing day and world water day

Planning and advocacy meeting at District level and in all the sub counties, Post construction support to water user committees done, extension workers quarterly review meetings held in the sub counties, Global Handwashing day and world water day

Allowances

Printing, Stationery, Photocopying and Binding

Fuel, Lubricants and Oils

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total

4,171

15,000

19,171

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:

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

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

Allowances

Printing, Stationery, Photocopying and Binding

Fuel, Lubricants and Oils

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total

5,750

5,750

Vote: 604 Napak District**2015/16 Qu****Workplan Performance in Quarter**

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*Wage Rec't:**Non Wage Rec't:**Domestic Dev't:**Donor Dev't:***Total****0****Output: Borehole drilling and rehabilitation**

No. of deep boreholes rehabilitated	0 (N/A)	4 (windmills were planned for Lobok, Kopopura, Nao, and Lodooi)
No. of deep boreholes drilled (hand pump, motorised)	6 (Borehole repairs in the Sub Counties of Ngoleriet, Matany, Lotome, Lokopo and Lopeei)	4 (Siting of Boreholes in Lotome, and Lopeei)
Non Standard Outputs:	Boreholes Rehabilitated, increased Water Coverage & Functionality in the District.	Boreholes Rehabilitated, increased Water Coverage & Functionality in the District.

*Other Fixed Assets (Depreciation)**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:**Donor Dev't:***Total**

5,243

5,243**Output: PRDP-Borehole drilling and rehabilitation**

No. of deep boreholes rehabilitated	0 (N/A)	3 (Borehole were rehabilitated at Matany Trading Centre, improved functionality of water sources)
No. of deep boreholes drilled (hand pump, motorised)	2 (Borehole Rehabilitation in Ngoleriet, Lopeei and Lokopo Sub Counties)	7 (Siting of Boreholes in Ngoleriet, Lorengcora (3 Sites), Lokopo (1 Site) and Lopeei (3 Sites))
Non Standard Outputs:	improved functionality of Water sources in Ngoleriet, Lopeei and Lokopo Sub Counties	improved functionality of Water sources in Ngoleriet, Lopeei and Lokopo Sub Counties

Other Fixed Assets (Depreciation)

Vote: 604 Napak District**2015/16 Qu****Workplan Performance in Quarter**

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

Non Standard Outputs:

Dams and Valley tanks well maintained

Arecheck dam well Main

*Other Fixed Assets (Depreciation)**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:*

1,650

*Donor Dev't:***Total****1,650****Additional information required by the sector on quarterly Performance**

Government need to fully functionalise the Force Account policy by providing all necessary equipment the roller, more one tipper, excavator and water browser, this may also reduced/eliminate the costing equipment eventually more scope of

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

Non Standard Outputs:

Salaries paid, stationery procured, small office equipments maintained, staff welfair paid, inspections and activities monmitored and fuel procured

Salaries paid, stationery procured, travel inland, bank charges

*General Staff Salaries**Allowances**Medical expenses (To employees)**Welfare and Entertainment**Bank Charges and other Bank related costs**Travel inland**Fuel, Lubricants and Oils**Maintenance - Vehicles*

Vote: 604 Napak District**2015/16 Quarter****Workplan Performance in Quarter**

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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8. Natural Resources

No. of monitoring and compliance surveys/inspections undertaken	1 (20 people involved in monitoring and inspection of forest reserves of Iriiri, and Lorengecora sub counties and Environmental screening on projects, schools on waste management.)	0 (To be done in fourth quarter)
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Non Standard Outputs:	1 quarterly report produced.	N/A
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*Allowances**Wage Rec't:*

<i>Non Wage Rec't:</i>	500
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*Domestic Dev't:**Donor Dev't:*

Total	500
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Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	0 (N/A)	0 (To be done in fourth quarter)
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Area (Ha) of Wetlands demarcated and restored	1 (Demarcation, restoration and development of management plans, 1 monitoring done and enforcement of wetland laws.)	0 (To be done in fourth quarter)
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Non Standard Outputs:	4 hectares of land demarcated and restored, 3 reports produced	N/A
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*Allowances**Printing, Stationery, Photocopying and Binding**Travel inland**Wage Rec't:*

<i>Non Wage Rec't:</i>	1,003
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*Domestic Dev't:**Donor Dev't:*

Total	1,003
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Output: PRDP-Stakeholder Environmental Training and Sensitisation

Vote: 604 Napak District**2015/16 Qu****Workplan Performance in Quarter**

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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8. Natural Resources

Non Standard Outputs:

1 quarterly meetings produced, 1 radio talk show, 1 green house maintained, 5,000 tree seedlings planted and surviving.

1 report produced

*Allowances**Welfare and Entertainment**Printing, Stationery, Photocopying and Binding**Bank Charges and other Bank related costs**Travel inland**Fuel, Lubricants and Oils**Wage Rec't:**Non Wage Rec't:*

7,225

*Domestic Dev't:**Donor Dev't:***Total**

7,225

Additional information required by the sector on quarterly Performance

N/A

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

Non Standard Outputs:

Pay staff their salaries, minor repairs and maintenance of small office equipment, stationery purchased, New CDOs and ACDOs induction.

Paid staff their salaries, maintenance of small office equipment, stationery was purchased, staff meeting conducted.

*Travel inland**Workshops and Seminars**Welfare and Entertainment*

Vote: 604 Napak District**2015/16 Qu****Workplan Performance in Quarter**

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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9. Community Based Services*Domestic Dev't:**Donor Dev't:* 3,750**Total** 52,530**Output: Adult Learning**

No. FAL Learners Trained

2400 (2400 FAL Learners trained in the 7 sub counties and town council)

2400 (2400 FAL Learners trained in the 7 sub counties and town council)
33 FAL instructors paid

Non Standard Outputs:

N/A

N/A

*Allowances**Workshops and Seminars**Travel inland**Wage Rec't:**Non Wage Rec't:* 2,564*Domestic Dev't:**Donor Dev't:***Total** 2,564**Output: Support to Youth Councils**

No. of Youth councils supported

8 (Quarterly Youth council meetings to be conducted in Lotome, Matany, Lokopo, Lopeei, Iriir, Lorengecora and Ngoleriet Sub Counties, Youth Livelihood Projects UGX321,747,864, Skills Development Projects UGX91,927,961 and Institutional Support/Operations Funds UGX 18,385,592.)

8 (Conducted field appraisal, proposal, co-opted YLP representatives in quarterly meetings, Conducted follow ups on all sub counties)

Non Standard Outputs:

N/A

N/A

*Travel inland**Fuel, Lubricants and Oils**Maintenance – Other**Wage Rec't:**Non Wage Rec't:*

236

Vote: 604 Napak District**2015/16 Qu****Workplan Performance in Quarter**

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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9. Community Based Services

Non Standard Outputs:	N/A	N/A
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*Allowances**Workshops and Seminars**Conditional transfers to women, youth and disability councils**Wage Rec't:*

<i>Non Wage Rec't:</i>	5,351
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*Domestic Dev't:**Donor Dev't:*

Total	5,351
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Output: Representation on Women's Councils

No. of women councils supported	1 (Conduct 1 Women council meetings.)	1 (Conducted one quarter meeting.)
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Non Standard Outputs:	N/A	N/A
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*Allowances**Workshops and Seminars**Wage Rec't:*

<i>Non Wage Rec't:</i>	936
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*Domestic Dev't:**Donor Dev't:*

Total	936
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2. Lower Level Services**Output: Community Development Services for LLGs (LLS)**

Non Standard Outputs:	Payments to be provided to the generated CDD projects in the district and sub counties of Lotome, Matany, Lokopo, Lopeei, Iriir, Ngoleriet, Lorengecora and Lorengecora T/C.	Payments provided to the generated CDD projects in the district and sub counties of Lotome, Matany, Lokopo, Lopeei, Iriir, Ngoleriet, Lorengecora and Lorengecora Town Council.
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Vote: 604 Napak District**2015/16 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance**10. Planning***Function: Local Government Planning Services**1. Higher LG Services***Output: Management of the District Planning Office**

Non Standard Outputs:

Salaries for 5 staffs paid, Incapacity/Death, Medical Expenses, Workshops&Meetings, meals & Refreshments to be procured, official contributions to Planners' Associations to be made, Bank charges paid,Orientation visit to well performing LLGs to be made, Fu

Salaries for 5 staffs paid, Incapacity/Death, Medical Expenses, Workshops&Meetings, meals & Refreshments to be procured, official contributions to Planners' Associations to be made, Bank charges paid,Orientation visit to well performing LLGs to be made, Fu

*General Staff Salaries**Allowances**Workshops and Seminars**Computer supplies and Information Technology (IT)**Welfare and Entertainment**Special Meals and Drinks**Printing, Stationery, Photocopying and Binding**Bank Charges and other Bank related costs**Travel inland**Fuel, Lubricants and Oils**Maintenance – Other*

Wage Rec't: 12,576

Non Wage Rec't: 1,742

Domestic Dev't:

Donor Dev't: 8,338

Total 22,656

Vote: 604 Napak District**2015/16 Quarter****Workplan Performance in Quarter**

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)
10. Planning		
<i>Allowances</i>		
<i>Printing, Stationery, Photocopying and Binding</i>		
<i>Telecommunications</i>		
<i>Fuel, Lubricants and Oils</i>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		1,125
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total		1,125

Output: Development Planning

Non Standard Outputs:	Prepare performance contract form B FY 2015/16, prepare Budget Framework paper 2016/17 . Approve projects in the DDP Appraised, 5 year DDP 2016/17-2019/2020 prepared, prepare District Annual Workplan 2016/17	During the quarter, Prepare draft Performance Contract 2016/17, Prepared and approved OBT, PRDP, LGMSDP 2015/16 to line ministry expenditure item under Finance department
<i>Allowances</i>		
<i>Printing, Stationery, Photocopying and Binding</i>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		1,125
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total		1,125

Additional information required by the sector on quarterly Performance**11. Internal Audit**

Vote: 604 Napak District

2015/16 Qu

Workplan Performance in Quarter

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

Non Standard Outputs:

Pay 5 staff salaries at the district head quarters on a monthly basis.

Paid staff salaries at the district head quarters on a monthly basis.

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

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

General Staff Salaries

Allowances

Incapacity, death benefits and funeral expenses

Workshops and Seminars

Welfare and Entertainment

Printing, Stationery, Photocopying and Binding

Travel inland

Fuel, Lubricants and Oils

Maintenance - Vehicles

Maintenance – Other

Wage Rec't: 9,705

Non Wage Rec't: 5,500

Domestic Dev't:

Donor Dev't:

Total 15,205

Additional information required by the sector on quarterly Performance

Wage Rec't: 1,127,620

Non Wage Rec't: 538,977

Domestic Dev't: 157,827

Donor Dev't:

Total 1,981,247

Vote: 604 Napak District

2015/16 Qu

Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Vote: 604 Napak District**2015/16 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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1a. Administration

Non Standard Outputs:

- Staff salaries paid to staff.
- Allowances paid to staff.
- Medical expenses paid to staff.
- Incapacity, death benefits & funeral expenses paid to staff.
- Advertising & public relations conducted on radio and media.
- Workshops & seminars conducted.
- Staff training for career development and skills development conducted. Also staff on professional training like CPA, ICPU facilitated.
- Payment for hire of venue, chairs, tents, projector done.
- Books, periodicals and news papers purchased.
- Computers supplies and IT services procured.
- Welfare and entertainment of staff facilitated.
- Special meals & drinks provided to staff.
- Printing, stationary, photocopying & binding procured.
- Small office equipment procured.
- Subscription to associations paid.
- Telecommunication and information technology procured.
- Guard and Security services paid.
- Electricity and Water

- Staff salaries for the month of January, February and March paid to staff.
- Allowances paid to staff.
- Incapacity, death benefits & funeral expenses paid to staff.
- Advertising & public relations conducted on radio and media.
- Workshops & seminars co

Vote: 604 Napak District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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1a. Administration

equipment and furniture maintained.
 -Donations to organisations and noble courses done.
 -Completion of Administration block
 -Fencing of District Offices.

Expenditure

211101 General Staff Salaries	268,857	258,470	96.1
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	2,541	N/A
211103 Allowances	41,042	19,089	46.5
213002 Incapacity, death benefits and funeral expenses	15,426	500	3.2
221002 Workshops and Seminars	14,000	8,159	58.3
221009 Welfare and Entertainment	10,000	10,201	102.0
221011 Printing, Stationery, Photocopying and Binding	8,000	3,621	45.3
221012 Small Office Equipment	8,000	490	6.1
221014 Bank Charges and other Bank related costs	6,000	630	10.5
221017 Subscriptions	15,000	1,500	10.0
222001 Telecommunications	2,400	51	2.1
222003 Information and communications technology (ICT)	15,000	800	5.3
223004 Guard and Security services	12,000	1,960	16.3
224004 Cleaning and Sanitation	8,000	860	10.8
227001 Travel inland	50,000	41,681	83.4
227004 Fuel, Lubricants and Oils	54,000	24,047	44.5
228002 Maintenance - Vehicles	24,000	19,509	81.3

Wage Rec't: 268,857 Wage Rec't: 258,470 Wage Rec't: 96.1

Non Wage Rec't: 422,868 Non Wage Rec't: 135,640 Non Wage Rec't: 32.1

Domestic Dev't: Domestic Dev't: Domestic Dev't:

Vote: 604 Napak District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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1a. Administration

Non Standard Outputs:	Staff salaries paid to staff. -Acting Allowances paid to staff. - Medical Expenses paid to staff. - Incapacity, death benefits and funeral expenses paid. - Advertising and Public relations conducted on radios and media. - Workshops and seminars	Staff salaries paid to staff. -Acting Allowances paid to staff. - Medical Expenses paid to staff. - Incapacity, death benefits and funeral expenses paid. - Advertising and Public relations conducted on radios and media. - Workshops and seminars att
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Expenditure

221003 Staff Training	4,000	7,274	181.9
221009 Welfare and Entertainment	4,000	1,052	26.3
221011 Printing, Stationery, Photocopying and Binding	8,000	1,524	19.1
227001 Travel inland	4,500	1,340	29.8
Wage Rec't:		0	0.0
Non Wage Rec't:	74,090	11,190	15.1
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
Total	74,090	11,190	15.1

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes (One District capacity building development plan and policy in place at the human resource department at the District Head Quarters covering all departments and sub counties.)	yes (Yes, One District capacity building development plan and policy in place at the human resource department at the District Head Quarters covering all departments and sub counties and being continously implemented.)	#Error
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Vote: 604 Napak District

2015/16 Qu

Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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1a. Administration

No. (and type) of capacity building sessions undertaken	2 (2 staffTrained in LDC for certificate in Admin Law - procurement of Computer and accessories made for Human Resource Section. - 2 Human Resource Audit conducted -12 Stenographers trained on their roles -Three accounts staff trained in professional courses like CPAU in various institutions. -one production staff trained in post graduate diploma at Uganda Management Institute. -2 study tours conducted)	5 (Three accounts staff trained in proffessional courses like CPAU in various institutions. -one production staff trained in post graduate diploma at Uganda Management Institute. -2 study tours conducted)	250.00
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Non Standard Outputs:	Capacity building has led to the motivation of staff hence efficient service delivery has been enhanced through continious training of staff.	Capacity building has led to the motivation of staff hence efficient service delivery has been enhanced through continious training of staff.
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Expenditure

221003 Staff Training	48,090	9,848	20.5
Wage Rec't:		0	0.0
Non Wage Rec't:	48,090	9,848	20.5
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
Total	48,090	9,848	20.5%

Output: Records Management Services

Vote: 604 Napak District**2015/16 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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1a. Administration

Non Standard Outputs:

Staff salaries paid.

- Allowances paid to staff.
- Medical expenses paid to employees
- Incapacity, death benefits and funeral expenses paid to staff.
- Advertising and public relations conducted on the media.
- Workshops and seminars conducted in the District HQ.
- Records Staff trained in records management.
- Books, periodicals and News papers procured.
- Computer supplies and IT services procured.
- Welfare and entertainment provided to staff
- Special meals and drinks provided to staff.
- Printing, stationary, photocopying and binding procured.
- Small office equipments procured.
- Information and
- Communication Technology procured.
- General Supply of Goods and Services (including Furniture) procured.
- payment made for staffTravel inland
- Fuel, Lubricants and Oils procured.
- Maintenance of machinery

Paid staff allowances and Salaries, Facilitated staff welfare and procured stationary for office operations

Vote: 604 Napak District**2015/16 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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1a. Administration

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0
<i>Non Wage Rec't:</i>	19,611	<i>Non Wage Rec't:</i>	2,750	<i>Non Wage Rec't:</i>	14.0
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0
Total	19,611	Total	2,750	Total	14.0

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 Report	15 July 2015 (Buget desk to seat quarterly at the district head quarters. Salaries paid by 28th day of every month, preparation of the DDP, LREP and Departmental work plans Books of accounts including cash books, Abstracts of revenue and expenditure, Ledgers, Journals, Asset registers, Revenue registers posted monthly. Bank reconciliation done by the 15th day of the subsequent month.)	15/02/2016 (Buget desk sat three times at the district head quarters. Salaries paid by 28th day of every month for 9 months, continous preparation of the DDP ongoing, LREP and Departmental work plans Books of accounts including cash books, Abstracts of revenue and expenditure, Ledgers, Journals, A sset registers, Revenue registers posted duly for 9 months. Bank reconciliation done by the 5th day of the subsequent month.)	#Error
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Vote: 604 Napak District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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2. Finance

221101 General Staff Salaries	136,662	112,878	82.6
221103 Allowances	6,906	6,368	92.2
221002 Workshops and Seminars	1,500	1,370	91.3
221008 Computer supplies and Information Technology (IT)	4,000	210	5.3
221009 Welfare and Entertainment	2,000	1,486	74.3
221011 Printing, Stationery, Photocopying and Binding	4,500	3,224	71.6
221012 Small Office Equipment	250	200	80.0
221014 Bank Charges and other Bank related costs	864	114	13.2
227001 Travel inland	10,200	8,517	83.5
227004 Fuel, Lubricants and Oils	8,000	7,567	94.6
228002 Maintenance - Vehicles	2,000	475	23.8
228004 Maintenance – Other	1,500	290	19.3
Wage Rec't:	136,662	Wage Rec't: 112,878	Wage Rec't: 82.6
Non Wage Rec't:	53,345	Non Wage Rec't: 29,820	Non Wage Rec't: 55.9
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0
Total	190,007	Total 142,698	Total 75.1%

Output: Revenue Management and Collection Services

Value of LG service tax collection	21000 (Local service tax collected between July and Sept, 2015 from payroll and distributed to sub counties and District according to the number of employees resident in each location.)	826500 (826500 Local service tax collected between July and december, 2015 from payroll and distributed to sub counties and District according to the number of employees resident in each location.)	3935.71
Value of Other Local Revenue Collections	(Local revenue collected from all the sub counties on monthly basis	95000000 (Local revenue collected from all the sub counties on monthly basis	0

Vote: 604 Napak District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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2. Finance

Value of Hotel Tax Collected	22 (Hotel tax collected from 7 hotels in Iriiri sub county, 8 in Matany sub county and 7 in Ngoleriet sub county.)	31000 (Hotel tax collected from 7 hotels in Iriiri sub county, 8 in Matany sub county and 7 in Ngoleriet sub county.)	140909.09
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Non Standard Outputs:

N/A

Expenditure

221002 Workshops and Seminars	1,500	2,342	156.1%
221009 Welfare and Entertainment	1,500	178	11.9%
221011 Printing, Stationery, Photocopying and Binding	4,600	300	6.5%
227004 Fuel, Lubricants and Oils	5,100	1,680	32.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	28,200	<i>Non Wage Rec't:</i> 4,500	<i>Non Wage Rec't:</i> 16.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	28,200	Total 4,500	Total 16.0%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/4/2015 (Copy of Draft budget and workplans in place)	10/05/2016 (Final budget and workplans are in place and fully approved by the District Council)	#Error
Date of Approval of the Annual Workplan to the Council	30/4/2015 (Budget conference to be held on 20/11/2015 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 30th/11/2014)	10/05/2016 (Three Budget Desk meetings held at headquarters (i.e quarterly). Submission of two quarter OBT Reports and draft Form B)	#Error

Vote: 604 Napak District**2015/16 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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2. Finance

221009 Welfare and Entertainment	500	1,000	200.0
221011 Printing, Stationery, Photocopying and Binding	5,400	6,550	121.3
227004 Fuel, Lubricants and Oils	4,550	190	4.2
Wage Rec't:		0	0.0
Non Wage Rec't:	14,700	12,996	88.4
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
Total	14,700	12,996	88.4

Output: LG Expenditure management Services

0

Non Standard Outputs:	Letters of submission of reports and accountabilities-12 H/Q.	Letters of submission of reports and accountabilities-12 H/Q.
	Upto date and balanced books of accounts.- various-H/Q and Sub-counties.	Upto date and balanced books of accounts.- various-H/Q and Sub-counties.
	Copies of Final Accounts- 17 H/Q.	Copies of Final Accounts- 17 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**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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2. Finance

<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	28,437	Total	13,395	Total	47.1%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2015 (Draft final accounts submitted by sub counties to CAOs office at the Head Quarters by 15th/09/2015.)	30/9/2015 (The Sub County's Final Accounts were submitted the CAOs office at the District Head Quarter on the 15th October 2015 and finally to OAG on 30/9/2015.)	#Error
Non Standard Outputs:	Books of accounts and receipt books purchased	The books of accounts have been purchased	

Expenditure

211103 Allowances	10,200	9,521	93.3%
221002 Workshops and Seminars	5,600	2,841	50.7%
221009 Welfare and Entertainment	2,400	450	18.8%
221011 Printing, Stationery, Photocopying and Binding	9,300	7,730	83.1%
227001 Travel inland	5,645	2,355	41.7%
227004 Fuel, Lubricants and Oils	5,355	3,156	58.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	38,500	26,053	67.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	38,500	26,053	67.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 604 Napak District**2015/16 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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3. Statutory Bodies

Non Standard Outputs:	Salaries for 4 staff paid at District level Clerk Assistant Sent to the Uganda Management Insy itue for Post Graduate Diploma training Refresher induction of three staff members done at District Headquarters Computers and office equipments maintained at Headquarters Travelled inland to attend Workshops Welfare and entertainment provided at office and during meetings Assorted Stationery procured at district level Small office equipments purchased at District level 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 procued at District level	9 Months Salaries for staff paid at District level and LCIII Chairperson Computers and office equipments maintained at Headquarters Travelled inland to attend meeting Welfare and entertainment provided at office Assorted Stationery procured at distr	
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Vote: 604

Napak District

2015/16 Qu

Cumulative Department Workplan Performance

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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3. Statutory Bodies

221008 Computer supplies and Information Technology (IT)	800	500	62.5%
221009 Welfare and Entertainment	1,000	1,266	126.6%
221011 Printing, Stationery, Photocopying and Binding	2,000	1,065	53.3%
222003 Information and communications technology (ICT)	700	700	100.0%
227001 Travel inland	2,000	2,481	124.0%
227004 Fuel, Lubricants and Oils	2,000	1,954	97.7%
228002 Maintenance - Vehicles	1,500	1,000	66.7%
282103 Scholarships and related costs	1,100	700	63.6%
Wage Rec't:	11,000	Wage Rec't: 8,250	Wage Rec't: 75.0%
Non Wage Rec't:	20,869	Non Wage Rec't: 13,871	Non Wage Rec't: 66.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	31,869	Total 22,121	Total 69.4%

Output: LG procurement management services

Vote: 604 Napak District**2015/16 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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3. Statutory Bodies

Non Standard Outputs:

Procurement needs from sub counties received
 Preparation of bidding documents done .
 Advertisement for prequalification for 2015/2016 posted.
 8 Contracts committee meetings held at District level.
 6 Evaluation committee meetings conducted.
 Monitoring of contracts by PDU/Contracts committee conducted at Sub Counties once in every quarter
 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 Districtlevel
 Office equipments procured
 Fuel , oils and lubricants purchased.
 The office motor cycle purchased.
 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.
 Purchase of office furniture

Procurement needs from sub counties received
 Preparation of bidding documents done .
 9 Contracts committee meetings held at District level.
 2 Evaluation committee meetings conducted.
 Reports submitted to line Ministries and Agencies
 Welfare and enter

Vote: 604 Napak District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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3. Statutory Bodies*Expenditure*

211101 General Staff Salaries	13,500	10,125	75.0%
211103 Allowances	4,000	5,520	138.0%
221001 Advertising and Public Relations	7,000	6,920	98.9%
221002 Workshops and Seminars	0	1,700	N/A
221009 Welfare and Entertainment	400	1,285	321.3%
221011 Printing, Stationery, Photocopying and Binding	2,000	1,796	89.8%
227001 Travel inland	1,500	1,340	89.3%
227004 Fuel, Lubricants and Oils	600	752	125.3%
Wage Rec't:	13,500	Wage Rec't: 10,125	Wage Rec't: 75.0%
Non Wage Rec't:	15,549	Non Wage Rec't: 19,313	Non Wage Rec't: 124.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	29,049	Total 29,438	Total 101.3%

Output: LG staff recruitment services

Vote: 604 Napak District**2015/16 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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3. Statutory Bodies

Non Standard Outputs:	4 Staff Salaries paid at District level done	4 Staff Salaries to be paid at District level done
	4 DSC meetings conducted at District level	Monthly Salaries for Chair DSC paid
	2 Human Resource Audits conducted at Institutions and LLGs	Monthly retainer fees for DSC members paid at District level at District level
	Monthly Salaries for Chair DSC paid	Job advertisement made
	Monthly retainer fees for DSC members paid at District level at District level	Assorted Stationery purchased at District level
	Job advertisement made internally and in the print media	Subscription
	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 , Seminars and Submissions	
	Fuel and lubricants procured at District level	
	Furniture and fittings procured at District level	

Expenditure

211101 General Staff Salaries	36,810	27,608	75.0
211103 Allowances	6,000	3,000	50.0
221002 Workshops and Seminars	0	200	N/A

Vote: 604 Napak District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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3. Statutory Bodies

<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	54,154	Total	37,961	Total	70.1%

Output: LG Land management services

No. of Land board meetings	(4 land board meetings organized at District level Stationery for land board operations procured Four Inspection visits carried out at the Sub Counties Refresher training for Area Land Committees carried out Travelled inland for report submissions and meetings Fuel, Lubricants and Oils procured for land board activities Purchase of Land Survey Equipment and Purchase of Laptop Computer for DLB, Plotting and demarcation of Land at the District headquarters.)	3 (Three landboard meetings held at district headquarters)	0
No. of land applications (registration, renewal, lease extensions) cleared	500 (500 land applications cleared at the District headquarters)	6 (5 Freehold and 1 leasehold land applications cleared at the District headquarters)	1.20

Vote: 604 Napak District

2015/16 Qu

Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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3. Statutory Bodies

Non Standard Outputs:	Four land board meetings organized at District level Stationery for land board operations procured Four Inspection visits carried out at the Sub Counties Refresher training for Area Land Committees carried out Travelled inland for report submissions and meetings Fuel, Lubricants and Oils procured for land board activities Purchase of Land Survey Equipment and Purchase of Laptop Computer for DLB, Plotting and demarcation of Land at the District headquarters.	3 land board meetings organized at District level Stationery for land board operations procured Three Inspection visits carried out at the Sub Counties Travelled inland for report submissions and meetings Fuel, Lubricants and Oils procured for land bo
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Expenditure

211103 Allowances	9,000	1,410	15.7
221002 Workshops and Seminars	250	1,400	560.0
221009 Welfare and Entertainment	1,500	150	10.0
221011 Printing, Stationery, Photocopying and Binding	1,700	120	7.1
222001 Telecommunications	100	94	94.0
227001 Travel inland	2,000	440	22.0
227004 Fuel, Lubricants and Oils	1,400	404	28.9
Wage Rec't:	8,000	Wage Rec't: 0	Wage Rec't: 0.0
Non Wage Rec't:	20,000	Non Wage Rec't: 4,018	Non Wage Rec't: 20.1
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0
Total	28,000	Total 4,018	Total 14.4

Vote: 604 Napak District**2015/16 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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3. Statutory Bodies

Non Standard Outputs:	Salaries for Chairpereson, Speakers and District Executive Committee Members paid at District level Six Council meetings held at District level Fuels and Lubricants purchased at District level The Functionality of the LLGs 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 alnd 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 Contributions paid to Uganda Local Governments Association Chairman's Vehicle maintained at District levek Furniture and fittings procured at District level Advertisement Public and relations done at District level Computer supplies and IT services paid at District Telecommunications paid at	Salaries for Chairpereson, Speakers and District Executive C ommittee Members paid at District level Three Council meetings held at District level Fuels and Lubricants purchased at District level The Functionality of the LLGs monitored once in every q	
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Vote: 604 Napak District

2015/16 Qu

Cumulative Department Workplan Performance

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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3. Statutory Bodies

211101 General Staff Salaries	116,117	80,088	69.0
211103 Allowances	70,022	49,344	70.5
221001 Advertising and Public Relations	300	300	100.0
221002 Workshops and Seminars	0	17,300	N/A
221007 Books, Periodicals & Newspapers	1,640	1,000	61.0
221008 Computer supplies and Information Technology (IT)	1,500	1,000	66.7
221009 Welfare and Entertainment	2,100	2,048	97.5
221011 Printing, Stationery, Photocopying and Binding	4,000	2,751	68.8
223006 Water	300	300	100.0
227001 Travel inland	7,000	21,939	313.4
227004 Fuel, Lubricants and Oils	6,000	6,734	112.2
228002 Maintenance - Vehicles	7,000	13,728	196.1
282103 Scholarships and related costs	0	2,000	N/A
Wage Rec't:	116,117	Wage Rec't: 80,088	Wage Rec't: 69.0
Non Wage Rec't:	102,771	Non Wage Rec't: 118,444	Non Wage Rec't: 115.2
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0
Total	218,888	Total 198,531	Total 90.7%

Output: PRDP-Capacity Building for Land Administration

No. of District land Boards, Area Land Committees and LC Courts trained	9 (1 District Land Board and 8 Area Land Committees trained at the District Headquarters)	9 (1 District Land Board and 8 Area Land Committees trained at the District Headquarters)	100.00
Non Standard Outputs:	Survey equipment and Accessories purchased Laptop and Desktop Computer for District Land Board Offices procured,	Procurement process for Survey equipment and Accessories initiated Laptop and Desktop Computer for District Land Board	

Vote: 604 Napak District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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3. Statutory Bodies

221005 Hire of Venue (chairs, projector, etc)	200	200	100.0
221008 Computer supplies and Information Technology (IT)	6,000	270	4.5
227004 Fuel, Lubricants and Oils	4,000	1,330	33.3
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0
Non Wage Rec't:	55,086	Non Wage Rec't: 19,800	Non Wage Rec't: 35.9
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0
Total	55,086	Total 19,800	Total 35.9%

Output: Standing Committees Services

0

Non Standard Outputs:	6 Standing Committee meetings held at District level Welfare and entertainment provided at meetings 6 Business Committee sittings held at District level Sector outputs monitored quarterly at the Sub Counties Fuel, Oils and Lubricants procured at District level Travelled inland for workshops	3 Standing Committee meetings held at District level Welfare and entertainment provided at meetings 3 Business Committee sittings held at District level Sector outputs monitored quarterly at the Sub Counties Fuel, Oils and Lubricants procured at Distr
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Expenditure

211103 Allowances	23,880	7,970	33.4
221009 Welfare and Entertainment	2,500	3,125	125.0
221011 Printing, Stationery, Photocopying and Binding	250	272	108.8
227004 Fuel, Lubricants and Oils	684	680	99.4
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0
Non Wage Rec't:	27,377	Non Wage Rec't: 12,047	Non Wage Rec't: 44.0

Vote: 604 Napak District**2015/16 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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3. Statutory Bodies**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

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

0

Non Standard Outputs:	All staff salaries to be paid for ensuring PMG Activities are implemented at district headquarters in all sub counties of Lotome , Lorengechora, Ngoleriet. Irriir, lopee, Lokopo, Town council, and matany . Consultative linkages with Ministry of Agriculture Animal industry and Fisheries . Success stories achieved. Supply of Furniture at 24.128 to Production House million.	Il staff salaries paid in Quarter 11 for ensuring PMG Activities are implemented at district headquarters and in all sub counties of Lotome , Lorengechora, Ngoleriet. Irriir, lopee, Lokopo, Town council, and matany . Consultative linkages with Ministry
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Expenditure

211101 General Staff Salaries	188,560	156,557	83.0
211103 Allowances	22,913	12,065	52.7
221009 Welfare and Entertainment	2,000	2,523	126.2
221011 Printing, Stationery, Photocopying and Binding	5,500	2,037	37.0

Vote: 604 Napak District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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4. Production and Marketing

<i>Non Wage Rec't:</i>	61,660	<i>Non Wage Rec't:</i>	29,938	<i>Non Wage Rec't:</i>	48.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	250,220	Total	186,495	Total	74.5%

Output: Support to DATICS

0

Non Standard Outputs: Completion of Farmers hall at DATICS centre. Not applicable

Expenditure

221011 Printing, Stationery, Photocopying and Binding	0	0	N/A
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	76,000	0	0.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	76,000	0	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0

Non Standard Outputs: Pay staff salaries and Paid staffs their salaries for 9

Vote: 604 Napak District

2015/16 Qu

Cumulative Department Workplan Performance

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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5. Health

211101 General Staff Salaries	1,300,787	894,590	68.8		
211103 Allowances	94,830	103,207	108.8		
221002 Workshops and Seminars	67,000	27,525	41.1		
221003 Staff Training	56,000	21,000	37.5		
221005 Hire of Venue (chairs, projector, etc)	15,000	3,000	20.0		
221009 Welfare and Entertainment	12,800	6,761	52.8		
221011 Printing, Stationery, Photocopying and Binding	26,550	6,961	26.2		
221014 Bank Charges and other Bank related costs	600	237	39.5		
222001 Telecommunications	15,000	280	1.9		
223007 Other Utilities- (fuel, gas, firewood, charcoal)	24,500	8,840	36.1		
224004 Cleaning and Sanitation	935	745	79.7		
227001 Travel inland	12,000	2,268	18.9		
227004 Fuel, Lubricants and Oils	26,000	12,867	49.5		
228002 Maintenance - Vehicles	6,000	5,150	85.8		
Wage Rec't:	1,300,787	Wage Rec't:	894,590	Wage Rec't:	68.8
Non Wage Rec't:	54,665	Non Wage Rec't:	36,293	Non Wage Rec't:	66.4
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0
Donor Dev't:	376,650	Donor Dev't:	162,548	Donor Dev't:	43.2
Total	1,732,102	Total	1,093,431	Total	63.1

2. Lower Level Services

Output: NGO Hospital Services (LLS.)

No. and proportion of deliveries conducted in NGO hospitals facilities.	1500 (Matany Hospital Lokuwas Parish, Matany Sub County)	799 (799 Deliveries were conducted during the july 2015 to March 2016)	53.27
Number of inpatients that visited the NGO	60000 (Matany Hospital Lokuwas Parish Lolain Village	3634 (3,634 Inpatients visited the hospital during the period	6.06

Vote: 604 Napak District

2015/16 Qu

Cumulative Department Workplan Performance

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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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>	586,401	<i>Non Wage Rec't:</i>	439,500	<i>Non Wage Rec't:</i>	74.9
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0
Total	586,401	Total	439,500	Total	74.9

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	765 (Kangole HCIII, Lokoreto Parish Ngoleriet S/C)	435 (435 Admissions were registered between July 2015 to March 2016 at Kangole HCIII, Lokoreto Parish Ngoleriet S/C)	56.86
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	845 (Kangole HCIII,Lokoreto Parish, Ngoleriet S/C)	508 (508 children were immunized with pentavalent vaccine from July 2015 to March 2016 at Kangole HCIII,Lokoreto Parish, Ngoleriet Sub County)	60.12
No. and proportion of deliveries conducted in the NGO Basic health facilities	600 (Kangole HCIII,Lokoreto Parish, Ngoleriet S/C)	286 (286 Deliveries conducted from July 2015 to March 2016 at Kangole HCIII,Lokoreto Parish, Ngoleriet S/C)	47.67
Number of outpatients that visited the NGO Basic health facilities	8000 (Kangole HCIII,Lokoreto Parish, Ngoleriet S/C)	6277 (6,277 Outpatients visited Kangole HCIII,Lokoreto Parish, Ngoleriet Sub county between July 2015 to March 2016)	78.46
Non Standard Outputs:	Counselling, Care and refferal of patients at the Health facility premises	Counselling, Care and refferal of patients at the Health facility premises routinely conducted	

Expenditure

321418 Conditional transfers to NGO

20 719

14 540

70

Vote: 604 Napak District

2015/16 Qu

Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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5. Health

%age of approved posts filled with qualified health workers	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))	98 (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))	108.89
Number of trained health workers in health centers	120 (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))	134 (134 Health workers in 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))	111.67
No.of trained health related training sessions held.	15 (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 (9 Trainings sessions in 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) conducted)	60.00
Number of outpatients that visited the Govt. health facilities.	140000 (Iriiri HCIII (Iriiri S/C), Lorengechora HCIII (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo	93022 (Iriiri HCIII (Iriiri S/C), Lorengechora HCIII (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo	66.44

Vote: 604 Napak District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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5. Health

No. and proportion of deliveries conducted in the Govt. health facilities	5000 (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))	3290 (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))	65.80
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (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)	98.99
No. of children immunized with Pentavalent vaccine	8000 (Iriiri,Nabwal, Amedek, Lorengechora, Lokopo, Apeitolim, Lopeei,Ngoleriet, Kangole, Lotome and Morulinga and Namendera)	4877 (Iriiri,Nabwal, Amedek, Lorengechora, Lokopo, Apeitolim, Lopeei,Ngoleriet, Kangole, Lotome and Morulinga and Namendera)	60.96
Number of inpatients that visited the Govt. health facilities.	18000 (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))	4962 (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))	27.57
Non Standard Outputs:	Planning of the outreach plans, and provision of the immunization activities	Conducting of the outreach done continuously, and provision of the immunization activities	

*Expenditure*263313 Conditional transfers for PHC-
Non wage**70,000**

42,102

60.1

Vote: 604 Napak District

2015/16 Qu

Cumulative Department Workplan Performance

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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5. Health

No of healthcentres rehabilitated	0 (N/A)	0 (N/A)	0
No of healthcentres constructed	1 (Construction of the Health Unit in Kailikong HC II in Lopeei S/C)	1 (Only an OPD structure was constructed at Kailikong HCII)	100.00
Non Standard Outputs:	Improved access to Health facilities a walkable distance for the community that has been working more than 5 kilometers	N/A	

Expenditure

231001 Non Residential buildings (Depreciation)	136,000	53,398	39.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	136,000	53,398	39.3%
Donor Dev't:		0	0.0%
Total	136,000	53,398	39.3%

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (N/A)	0 (No construction took place)	0
No of staff houses constructed	1 (Construction of the staff house in DMOs Clinic in Nakichumet Parish in Matany Sub County)	1 (Payment Retention for construction of staff house at Apeitolim HCII and Naturumrum)	100.00
Non Standard Outputs:	Accommodation provision for the staff will motivate their service delivery and timeliness in reporting for service on daily bases hence general productivity of the staff	N/A	

Expenditure

Vote: 604 Napak District**2015/16 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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5. Health**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

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

No. of 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 Lopee 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	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 Lopee 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	100.00
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Vote: 604 Napak District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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6. Education

No. of qualified primary teachers	303 (6 Teachers in Lokopo PS, 18 in Longalom PS, 9 in Lotome Boys PS, 8 in Lotome Girls PS, 8 in Kalokengel PS, 12 in Matany PS, 13 in Loodoi PS, 16 in Kangole Boys PS, 24 in Kangole Girls PS, 16 in Kalotom PS, 3 in Kautakaou PS, 17 in Kapuat PS, 8 in Lorengecora PS, 8 in Morulinga PS, 6 in Alekilek PS, 8 in Lokupoi PS, 6 in Amedek PS, 7 in Nabwal PS, 9 in Pilas PS, 8 in Apeitolim PS, 8 in Lopeei PS, 8 in Lomuno PS, 8 in Lokodiokodio PS, 7 in Lomaratoit PS, 4 in cholichol PS, 6 in Kaurikiakine PS, 9 in Nakiceelet PS, 3 in Kodike PS and 3 in Kalosoony A,B,C Centres, 2 in Loputuk centre 4 in Lokodiokodio A,B Centres, 4 in Koonyang AB, 6 in Kangole Chini ABCD, 1 in Lokalum, 7 in Naguleangolo A,B,C,D,F, 3 in Toekitela A,B,C, 5 in Namekwi A,B,C, 2 in Nawaikorot, 1 in Natapararengan, 9 in Longariama A,B,C,D,E,F,G,H and 7 in Lomerimong A,B,C,D,E,F.)	261 (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)	86.14
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Non Standard Outputs:

Improved school performance in PLE results and the teaching

performance in PLE results and the teaching learning

Vote: 604 Napak District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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6. Education

<i>Wage Rec't:</i>	1,736,454	<i>Wage Rec't:</i>	1,400,495	<i>Wage Rec't:</i>	80.7
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0
Total	1,736,454	Total	1,400,495	Total	80.7

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

No. of pupils sitting PLE	885 (The Number of pupils sitting PLE in 2015 nd are registered are 885 in 20 primary Schools)	779 (we had 74 from kangole Girls PS in Ngoleriet Sub county, Lokoreto Parish. 58 from Kangole Boys PS in Ngoleriet sub county Lokoreto Parish, 73 from Kalotom Primary school in Ngoleriet sub county ,Nawaikorot Parish, 73 from Lokupoi Pprimary school in Matany Sub county in Lokupoi Parish, 53 from Kapuat Primary school in Irrir sub county, Irriri Parish, 48 from Longalom Primary school in Lokopo Sub county Longalom Parish and 42 from Lotome Boys PS, 30 from Nakiceet Ps in Lokopo PS Akalale Parish, 41 from Loodoi Ps, in Matany Sub county Lokuwas Parish, 42 from Pilas PS, in Irrir sub county Tepeth parish, 42 from Lorengecora Ps, Lorengecora TC Lolet Parish, 27 Kaurikiakine in Irrir sub county Irrir Parish, 34 Lokodiokodio in Ngoleriet Sub county	88.02
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Vote: 604 Napak District**2015/16 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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6. Education

No. of Students passing in grade one	35 (we expect 10 from kangole Girls PS in Ngoleriet Sub county, Lokoreto Parish. 14 from Kangole Boys PS in Ngoleriet sub county Lokoreto Parish, 5 from Kalotom Primary school in Ngoleriet sub county, Nawaikorot Parish, 3 from Lokupoi Primary school in Matany Sub county in Lokupoi Parish, 3 from Morulinga PS in Matany Sub county, Morulinga parish. 2 from Kapuat Primary school in Irrir sub county, Irriri Parish, 3 from Longalom Primary school in Lokopo Sub county Longalom Parish and 3 from Lotome Boys PS, 2 from Nakiceelet Ps 3 from Loodoi Ps,)	county Lokwas Parish, 15 in Alekilek PS in irrir sub county irrir Parish) 20 (we had 1 from kangole Girls PS in Ngoleriet Sub county, Lokoreto Parish. 3 from Kangole Boys PS in Ngoleriet sub county Lokoreto Parish, 6 from Kalotom Primary school in Ngoleriet sub county, Nawaikorot Parish, 5 from Lokupoi Primary school in Matany Sub county in Lokupoi Parish, 1 from Kapuat Primary school in Irrir sub county, Irriri Parish, 3 from Lotome Boys PS, 1 from Nakiceelet Ps in Lokopo sub county Akalale Parish)	57.14
No. of student drop-outs	30 (In the 28 government Aided primary school in the district)	1750 (n the 28 government Aided primary school in the district 1750 Pupils dropped out of schools in the District in the 3rd quarter.)	5833.33

Vote: 604 Napak District**2015/16 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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6. Education

No. of pupils enrolled in UPE	18545 (562 Pupils in Lokopo PS in Lokopo sub county, Lokopo Parish. 1,450 Pupils in Longalom PS in Lokopo Sub county, Longalom Parish. 621 Pupils in Nakiceelet PS in Lokopo Sub county akalale Parish. 1,096 Pupils in Apeitolim PS in Lokopo Sub county, Apeitolim Parish. Lokarujak PS in Lokopo Sub county, Longalom Parish. 798 Pupils in Lotome Boys PS in Lotome Sub county, Moruongor Parish. 589 Pupils in Lotome Girls in Lotome Sub county, Moruongor Parish. 660 Pupils in Lomuno PS in Lotome sub county Lomuno Parish. 467 Pupils in Kalokengel PS in Lotome Sub county Kalokengel Parish. 743 Matany PS in Matany Sub county Lokuwas Parish. 876 Loodoi PS in Matany sub county Lokupoi Parish. 505 Morulinga PS in Matany sub county, Morulinga parish. 689 Lokupoi PS in Matany sub county, Lokupoi Parish. St Mark PS Lokali in Matany Sub county Lokali Parish. 1036 Kangole Boys in Ngoleriet Sub county, Lokoreto Parish. 944 Kangole Girls PS in Ngoleriet Sub county, Lokoreto Parish. 1123 Kalotom PS in Ngoleriet Sub county, Nawaikoret	14305 (562 Pupils in Lokopo PS in Lokopo sub county, Lokopo Parish. 1,450 Pupils in Longalom PS in Lokopo Sub county, Longalom Parish. 621 Pupils in Nakiceelet PS in Lokopo Sub county akalale Parish. 1,196 Pupils in Apeitolim PS in Lokopo Sub county, Apeitolim Parish. 798 Pupils in Lotome Boys PS in Lotome Sub county, Moruongor Parish. 589 Pupils in Lotome Girls in Lotome Sub county, Moruongor Parish. 660 Pupils in Lomuno PS in Lotome sub county Lomuno Parish. 467 Pupils in Kalokengel PS in Lotome Sub county Kalokengel Parish. 743 Matany PS in Matany Sub county Lokuwas Parish. 876 Loodoi PS in Matany sub county Lokupoi Parish. 605 Morulinga PS in Matany sub county, Morulinga parish. 689 Lokupoi PS in Matany sub county, Lokupoi Parish. 1136 Kangole Boys in Ngoleriet Sub county, Lokoreto Parish. 944 Kangole Girls PS in Ngoleriet Sub county, Lokoreto Parish. 1123 Kalotom PS in Ngoleriet Sub county, Nawaikoret Parish. 782 Lokodiokodio PS in Ngoleriet Sub county, Naitakwae Parish. 327 Koutokoy PS in Ngoleriet Sub	77.14
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Vote: 604 Napak District

2015/16 Qu

Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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6. Education

1346 Kapuat PS in Irrir Sub county , Irrir Parish.833 Pilas PS in Irrir Sub county , Tepeth Parish. 422 Alekilek PS in Irrir sub county, Irrir Parish. 109 Amedek PS in Irrir Sub county, Tepeth Parish.350 Kodike PS in Irrir sub county , Tepeth Parish.432 Nabwal PS in Irrir Sub county, Tepeth Parish. 593 Kaurikiakinei PS in Irrir Sub county Irrir parish.140 Lomaratoit PS in Irrir Sub county, Irrir parish.555 Lopeei PS in Lopeei Sub county , Lopeei Parish.)

sub county, Irrir Parish. 109 Amedek PS in Irrir Sub county, Tepeth Parish.350 Kodike PS in Irrir sub county , Tepeth Parish.432 Nabwal PS in Irrir Sub county, Tepeth Parish. 593 Kaurikiakinei PS in Irrir Sub county Irrir parish.140 Lomaratoit PS in Irrir Sub county, Irrir parish.555 Lopeei PS in Lopeei Sub county ,)

Non Standard Outputs: Improved services delivery in the primary schools. Improved services delivery in the primary schools.

- Adequate learning materials in the schools. - Adequate learning materials in the schools.

Participation in co curricular activities Participation in co curricular activities

Expenditure

263311 Conditional transfers for Primary Education	136,725	117,396	85.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	136,725	117,396	85.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	136,725	117,396	85.9%

Vote: 604 Napak District**2015/16 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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6. Education

No. of teacher houses constructed	1 (Construction of a teachers house at Lokodiokodioi P/S housing Four teachers)	1 (The implementation of the Construction of a teachers house at Lokodiokodioi P/S housing Four teachers under SFG/PRDP will commence in the 3rd Quarter, 2015/2016)	100.00
Non Standard Outputs:	Good number of teachers accomodated within the school premises. - Improved services deliery and proper time management. - Improved teacher perfromance.	Good number of teachers accomodated within the school premises. - Improved services deliery and proper time management.	

Expenditure

231002 Residential buildings (Depreciation)	140,434	24,318	17.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	140,434	24,318	17.3%
Donor Dev't:		0	0.0%
Total	140,434	24,318	17.3%

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

No. of students sitting O level	222 (222 students being prepared to sit for UCE in 2015)	174 (174 students did seat for UCE .in 38 Students in St Adrews SS Lotome in Lotome Sub county , Moruongor Parish, 58 Students in St. Daniel Componi S.S Matany Sub	78.38
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Vote: 604 Napak District**2015/16 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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6. Education

No. of students passing O level	120 (The Number of Students passing ' O' Level to reduce to 120 by 2015)	120 (15 Students in St Adreus SS Lotome in Lotome Sub county, Moruongor Parish, 31 Students in St. Daniel Comboni S.S Matany Sub county Lokwas Parish and 74 Students in Kangole Girls SS in Ngoleriet Sub county Lokoreto Parish)	100.00
No. of teaching and non teaching staff paid	44 (41 teaching Staff in Kangole Girls Senior Secondary School in Ngoleriet Sub county paid salaries and 27 teaching staff in St Andrews S. S Lotome.19 in St Daniel Comboni S.S)	24 (15 teaching and Non teaching Staff in Kangole Girls Senior Secondary School in Ngoleriet Sub county paid salaries and 8 teaching and Non teaching staff in St Andrews S. S Lotome. In Lotome Sub county Moruongor Parish)	54.55
Non Standard Outputs:	-Improved school performance in UCE and UACE performance. -Well motivated teachers. -Improved teaching learning process. - Good syllabi coverage	-Improved school performance in UCE and UACE performance. -Well motivated teachers. -Improved teaching learning process. - Good syllabi coverage	

Expenditure

211101 General Staff Salaries	230,446	247,639	107.5
Wage Rec't:	230,446	Wage Rec't: 247,639	Wage Rec't: 107.5
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0
Total	230,446	Total 247,639	Total 107.5

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

Vote: 604 Napak District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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6. Education

	Secondary school in Matany Sub county , Lokuwas Parish receive USE grants form central government)	Secondary school in Matany Sub county , Lokuwas Parish receive USE grants form central government)	
Non Standard Outputs:	-Improved Service Delivery - Good UCE and UACE result - Good Syllubi Coverag. - Strengthening of school governance.	Improved Service Delivery - Good UCE and UACE result - Good Syllubi Coverag. - Strengthening of school governance.	

Expenditure

321419 Conditional transfers to Secondary Schools	156,228	117,420	75.2
<i>Wage Rec't:</i>		0	0.0
<i>Non Wage Rec't:</i>	156,228	117,420	75.2
<i>Domestic Dev't:</i>		0	0.0
<i>Donor Dev't:</i>		0	0.0
Total	156,228	117,420	75.2

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

No. of students in tertiary education	93 (93 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.)	75.27
No. Of tertiary education Instructors paid salaries	12 (Planned for 32 instructors in the technical institute. Known as Moroto Technical institute in Ngoleriet sub county , Nawaikorot Parish Napak District.)	9 (Planned for 32 instructors in the technical institute. Known as Moroto Technical institute in Ngoleriet sub county , Nawaikorot Parish Napak District.)	75.00
Non Standard Outputs:	improved service delievery in	improved service delievery in	

Vote: 604 Napak District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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6. Education

<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	76,995	Total	91,830	Total	119.3%

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

0

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. PLE Management, Music Dance and Drama competitions, Training of teachers on MDD and Sports 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	Salariesto be paid to staff Coordinating school activities in the District. Education policies implemented. Educational plans and budgets presented to council for approval. PLE Management, Music Dance and Drama competitions, Training of teachers on MDD
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Expenditure

211101 General Staff Salaries	105,060	85,101	81.0%
211103 Allowances	21,650	8,173	37.8%

Vote: 604 Napak District**2015/16 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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6. Education

Total **205,060** *Total* **96,167** *Total* **46.9%**

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	3 (Kangole Girls Senior Secondary School, St Daniel comboni Secondary School and St Andrews S.S Lotome)	3 (Kangole Girls Senior Secondary School, St Daniel comboni Secondary School and St Andrews S.S Lotome)	100.00
No. of 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)	1 (Insection of one tertiary instituion in the subcounty of Ngoleriet)	50.00
No. of inspection reports provided to Council	4 (1 reports in a quarter, to the district council. In a year we shall have 4 quarterly reports submitted)	3 (3 reports in a quarter was submitted, to the district council.)	75.00

Vote: 604 Napak District**2015/16 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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6. Education

No. of primary schools inspected in quarter	40 (The inspection is intended to be carried in 40 primary and secondary schools and this includes 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, Kangole Girls S S, st Andrews S.S Lotome and St Daniel comboni SS.(This activities shall be carried out by the DEOand the Inspectors of schools))	36 (The inspection is intended to be carried in 36 primary and secondary schools and this includes 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)	90.00
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Non Standard Outputs:

- Improved school performance in terms of teaching and learning by 60%

Improved school performance in terms of teaching and learning by 60%

Vote: 604 Napak District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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6. Education

211103 Allowances	9,000	4,289	47.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,510	4,289	31.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	13,510	4,289	31.7%

Output: Sports Development services

0

Non Standard Outputs:

N/A

Expenditure

211103 Allowances	4,000	1,700	42.5%
227004 Fuel, Lubricants and Oils	3,000	300	10.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,612	2,000	18.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,612	2,000	18.8%

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**

Vote: 604 Napak District**2015/16 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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7a. Roads and Engineering

Non Standard Outputs:

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

Salaries paid to 24 staffs at the head quarters,
 Progress reports submitted to the line ministries
 -Community access roads opened in all the sub counties
 Monitoring supervision of all road net works in the district
 -Quarterly road committee meetings

Expenditure

211101 General Staff Salaries

83,987

60,090

71.5

Vote: 604 Napak District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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7a. Roads and Engineering

221014 Bank Charges and other Bank related costs	400	215	53.75%
222001 Telecommunications	400	300	75.00%
227001 Travel inland	6,750	4,523	67.00%
227004 Fuel, Lubricants and Oils	4,000	3,000	75.00%
Wage Rec't:	83,987	Wage Rec't: 60,090	Wage Rec't: 71.55%
Non Wage Rec't:	28,702	Non Wage Rec't: 19,468	Non Wage Rec't: 67.83%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.00%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.00%
Total	112,689	Total 79,558	Total 70.6%

Output: Promotion of Community Based Management in Road Maintenance

0

Non Standard Outputs: N/A

Payment of allowances for road User committees

Expenditure

227004 Fuel, Lubricants and Oils	7,216	2,000	27.58%
211103 Allowances	5,259	2,400	45.63%
221011 Printing, Stationery, Photocopying and Binding	2,000	550	27.50%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.00%
Non Wage Rec't:	14,475	Non Wage Rec't: 4,950	Non Wage Rec't: 34.21%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.00%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.00%
Total	14,475	Total 4,950	Total 34.2%

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

No of bottle necks removed from CARs	38 (7 Community access roads equivalent to 38km maintained in the 7 sub	0 (N/A)	.00%
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Vote: 604 Napak District

2015/16 Qu

Cumulative Department Workplan Performance

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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7a. Roads and Engineering

<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	54,554	Total	54,553	Total	100.0%

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	13 (Maintenance of Vehicle and equipment, Gravelling of 3.2km, routine maintenance of 7.1km, mechanized routine maintenance of 2.6km)	5 (Kickstarted the grading of Joshua akol road)	38.46
Length in Km of Urban unpaved roads periodically maintained	0 ()	0 (N/A)	0
Non Standard Outputs:	N/A	2-monitoring and supervision was carried out	

Expenditure

263312 Conditional transfers for Road Maintenance	97,952	44,874	45.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	97,952	44,874	45.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	97,952	44,874	45.8%

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	29.6 (29.6km under Periodic Maintenance (Lorengecora-Tiirikol road and Iriiri -Napak road))	8 (eriodic maint. of Lorengecora- Namendera road (1km), Lokiteed-Matany road (6km) and Matany - Kangole (1.6km))	27.03
Length in Km of District roads routinely maintained	36 (11km under routine manual maint. (Kangole-matany and Iriiri -Napak road))	15 (Kickstarted with routine and perodic maint. on kangole-matany and Iriiri -Napak road))	41.67

Vote: 604 Napak District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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7a. Roads and Engineering

Non Standard Outputs: N/A

Carried out supervision and monitoring of the road works

Expenditure

263323 Conditional transfers for feeder roads maintenance workshops	327,800	69,704	21.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	327,800	69,704	21.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	327,800	69,704	21.3%

3. Capital Purchases**Output: Specialised Machinery and Equipment**

0

Non Standard Outputs: Maintenance of tipper lorry, Grader, Supervision Car and the pruchasing of tyres and tubes

Maintenance of tipper lorry, Grader, Supervision Car and the pruchasing of tyres and tubes

Expenditure

231005 Machinery and equipment	80,265	36,521	45.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	80,265	36,521	45.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	80,265	36,521	45.5%

Output: PRDP-Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	0 (N/A)	0 (N/A)	0
Length in Km. of rural roads constructed	10 (Completion of Lorengecora- Namenddera road(4km), opening and	10 (Completion of Lorengecora- Namenddera road(4km), opening and	100.00

Vote: 604 Napak District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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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>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	128,741	<i>Domestic Dev't:</i>	3,171	<i>Domestic Dev't:</i>	2.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	128,741	Total	3,171	Total	2.5%

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**

0

Non Standard Outputs:	O&M of District Water office transport facilities, fuel for office operations, staff salaries for Assistant District water officers at Napak District headquarters	O&M of District Water office transport facilities, fuel for office operations, staff salaries for Assistant District water officers at Napak District headquarters
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Expenditure

211101 General Staff Salaries	27,880	6,970	25.0%		
211103 Allowances	13,490	7,538	55.9%		
227004 Fuel, Lubricants and Oils	5,120	3,900	76.2%		
228002 Maintenance - Vehicles	17,100	13,839	80.9%		
228004 Maintenance – Other	0	3,500	N/A		
Wage Rec't:	27,880	Wage Rec't:	6,970	Wage Rec't:	25.0%

Vote: 604 Napak District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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7b. Water

No. of supervision visits during and after construction	84 (District water and Sanitation Coordination Committee meeting, Manadatory Public notice, travel inkand, water quaity analysis done, construction supervision visits carried out,data collection and analysis, bank charges witin and outside the District)	29 (Data collected from all the Sub Counties, Procurement and Disposal unit supported at The District Headquarters)	34.52
No. of water points tested for quality	()	15 (Report submitted to District water office)	0
No. of Mandatory Public notices displayed with financial information (release and expenditure)	()	1 (Support extended to Procurement and disposal unit at District headquarters)	0
No. of District Water Supply and Sanitation Coordination Meetings	()	2 (District water and sanitation Coordination Committee meeting was not held but planned for in Q4)	0
Non Standard Outputs:	communities have acces to safe water and sanitaion activities and prevent watyerb related diseases,effective coodinaation of Water Supply and sanitation activties in the district	communities have acces to safe water and sanitaion activities and prevent watyerb related diseases,effective coodinaation of Water Supply and sanitation activties in the district	

Expenditure

211103 Allowances	25,386	7,530	29.7
221014 Bank Charges and other Bank related costs	724	227	31.4
225001 Consultancy Services- Short term	5,850	700	12.0

Vote: 604 Napak District**2015/16 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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7b. Water

No. Of Water User Committee members trained	0 (Not planned for but Stakeholders may come on board)	31 (29 water user Committees were tarined in Hygiene and Sanitation, operation and maintenance of Water sources as well as Village Savings)	0
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned for but stakeholders may come on board)	2 (2 primary Schools weer trained on sanitation and Hyiene, in addition, Hand Pump Mechanics were also revitalised)	0
No. of water and Sanitation promotional events undertaken	62 (Planning and advocacy meeting at District level and in all the sub counties, Post construction support to water user committees done, extension workers quarterly review meetings held in the sub counties, Global Handwashing day and world water day celebrations held)	7 (World Water Day celebrations were held in Lopeei Sub County)	11.29
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	8 (Adocacy at District Level, Advocacy at sub County level)	2 (2 Extension workers quarterly review meeting was held at Lopeei and District headquarters)	25.00
No. of water user committees formed.	0 (Not Budgeted for but stakeholders may come on board)	11 (11 water user Committees were formed in the District)	0
Non Standard Outputs:	Planning and advocacy meeting at District level and in all the sub counties, Post construction support to water user committees done, extension workers quarterly	Planning and advocacy meeting at District level and in all the sub counties, Post construction support to water user committees done, extension workers quarterly	

Vote: 604 Napak District**2015/16 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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7b. Water

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0
<i>Domestic Dev't:</i>	30,141	<i>Domestic Dev't:</i>	28,383	<i>Domestic Dev't:</i>	94.2
<i>Donor Dev't:</i>	60,000	<i>Donor Dev't:</i>	40,033	<i>Donor Dev't:</i>	66.7
Total	90,141	Total	68,416	Total	75.9

Output: Promotion of Sanitation and Hygiene

0

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

211103 Allowances	15,207	4,496	29.6
221011 Printing, Stationery, Photocopying and Binding	2,000	550	27.5
227004 Fuel, Lubricants and Oils	5,793	3,050	52.6
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	23,000	<i>Non Wage Rec't:</i>	8,096
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	23,000	Total	8,096
		Total	35.2

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

0

Non Standard Outputs:	Construction iof District Water	Construction iof District Water
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Vote: 604 Napak District

2015/16 Qu

Cumulative Department Workplan Performance

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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7b. Water

<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	158,203	Total	2,040	Total	1.3%

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	14 (Borehole repairs in the Sub Counties of Ngoleriet, Matany, Lotome, Lokopo and Lopeei)	4 (Siting of Boreholes was completed in Lotome, and Lopeei)	28.57
No. of deep boreholes rehabilitated	0 (N/A)	7 (windmills were planned to be repiared in Lobok, Kopopura, Naoi Angaro and Lodooi)	0
Non Standard Outputs:	Boreholes Rehabilitated, increased Water Coverage & Functionality in the District.	Boreholes Rehabilitated, increased Water Coverage & Functionality in the District.	

Expenditure

231007 Other Fixed Assets (Depreciation)	0	26,540		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	122,810	26,540	Domestic Dev't:	21.6%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	122,810	26,540	Total	21.6%

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	()	3 (Borehole were rehabilitated at Karuko, Matany Trading Centre East and Kalotom, improved functionality of the water facilities)	0
No. of deep boreholes drilled (hand pump)	16 (Borehole Rehabilitation in Ngoleriet, Lopeei and Lokopo)	7 (Iriiri (Trading centre East, makook and Anuti Puti)	43.75

Vote: 604 Napak District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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7b. Water*(Depreciation)*

<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>	174,282	<i>Domestic Dev't:</i>	19,011	<i>Domestic Dev't:</i>	10.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	174,282	Total	19,011	Total	10.9%

Output: PRDP-Construction of dams

No. of dams constructed	4 (Routine maintenance of Arecheck Dam and valley Tanks.)	1 (Routine Maintenance of Arecheck dam don)	25.00
Non Standard Outputs:	Dams and Valley tanks well maintained	Arecheck dam well Maintained	

Expenditure

231007 Other Fixed Assets (Depreciation)	0	1,970	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	5,400	1,970	36.5%
Donor Dev't:		0	0.0%
Total	5,400	1,970	36.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Vote: 604 Napak District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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8. Natural Resources*Expenditure*

211101 General Staff Salaries	44,748	23,208	51.9%
211103 Allowances	4,303	5,553	129.0%
213001 Medical expenses (To employees)	0	452	N/A
221009 Welfare and Entertainment	0	800	N/A
221014 Bank Charges and other Bank related costs	0	35	N/A
227001 Travel inland	8,197	2,070	25.3%
227004 Fuel, Lubricants and Oils	0	1,125	N/A
228002 Maintenance - Vehicles	0	250	N/A
<i>Wage Rec't:</i>	44,748	<i>Wage Rec't:</i> 23,208	<i>Wage Rec't:</i> 51.9%
<i>Non Wage Rec't:</i>	12,500	<i>Non Wage Rec't:</i> 10,285	<i>Non Wage Rec't:</i> 82.3%
<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%
Total	57,248	Total 33,492	Total 58.5%

Output: Forestry Regulation and Inspection

No. of monitoring and compliance survey s/inspections undertaken	4 (20 people involved in monitoring and inspection of forest reserves of Iriiri, and Lorengecora sub counties and Environmental screening on projects, schools on waste management.)	0 (To be done in fourth qter)	.00
Non Standard Outputs:	4 quarterly reports produced.	N/A	

Expenditure

211103 Allowances	2,000	1,000	50.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i> 1,000	<i>Non Wage Rec't:</i> 50.0%
<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%

Vote: 604 Napak District

2015/16 Qu

Cumulative Department Workplan Performance

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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8. Natural Resources

Area (Ha) of Wetlands demarcated and restored	3 (Demarcation, restoration and development of management plans, 1 monitoring done and enforcement of wetland laws.)	0 (To be done in fourth qter.)	.00
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Non Standard Outputs:	4 hectares of land demarcated and restored, 3 reports produced	N/A
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Expenditure

211103 Allowances	3,012	1,000	33.2
221011 Printing, Stationery, Photocopying and Binding	500	100	20.0
227001 Travel inland	500	285	57.0
<i>Wage Rec't:</i>		0	0.0
<i>Non Wage Rec't:</i>	4,012	1,385	34.5
<i>Domestic Dev't:</i>		0	0.0
<i>Donor Dev't:</i>		0	0.0
Total	4,012	1,385	34.5%

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	250 (250 participants to be trained on ENR, forestry management, , 1 green house maintained, District action planand state of environment updated, World Environment day celebrated, conduct 1 inventory and baseline survey for ENR use and income, 5,000 trees seedlings planted and 4 reports submitted to relevant ministries in Lopeei sub ocunty , Lokopo sub	14 (14 technical staffs at district and sub county participating in State of environment report)	5.60
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Vote: 604 Napak District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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8. Natural Resources*Expenditure*

211103 Allowances	24,898	19,099	76.7
221009 Welfare and Entertainment	0	3,896	N/A
221011 Printing, Stationery, Photocopying and Binding	0	1,572	N/A
221014 Bank Charges and other Bank related costs	0	50	N/A
227001 Travel inland	0	760	N/A
227004 Fuel, Lubricants and Oils	0	2,360	N/A
Wage Rec't:		0	0.0
Non Wage Rec't:	28,898	27,737	96.0
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
Total	28,898	27,737	96.0

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**

0

Non Standard Outputs:	Pay staff their salaries, minor repairs and maintenance of small office equipment, stationery purchased, New CDOs and ACDs induction	Paid staff their salaries for 9 months, continuous minor repairs and maintenance of small office equipment, stationery was purchased and
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Vote: 604 Napak District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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9. Community Based Services

221014 Bank Charges and other Bank related costs	600	146	24.3%
211101 General Staff Salaries	174,606	129,415	74.1%
211103 Allowances	23,016	996	4.3%
Wage Rec't:	174,606	Wage Rec't: 129,415	Wage Rec't: 74.1%
Non Wage Rec't:	30,516	Non Wage Rec't: 9,850	Non Wage Rec't: 32.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	15,000	Donor Dev't: 0	Donor Dev't: 0.0%
Total	220,121	Total 139,265	Total 63.3%

Output: Adult Learning

No. FAL Learners Trained	2400 (2400 FAL Learners trained in the 7 sub counties and town council)	2400 (2400 FAL Learners trained in the 7 Sub Counties and Town Council. 33 FAL instructors paid their hononaria.)	100.00
Non Standard Outputs:	N/A	N/A	

Expenditure

211103 Allowances	6,099	3,724	61.1%
221002 Workshops and Seminars	3,500	1,862	53.2%
227001 Travel inland	657	800	121.8%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	10,256	Non Wage Rec't: 6,386	Non Wage Rec't: 62.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	10,256	Total 6,386	Total 62.3%

Output: Support to Youth Councils

No. of Youth councils supported	8 (Quarterly Youth council meetings to be conducted in Lotome, Matany, Lokopo, and other sub counties)	8 (Conducted field appraisal of YLP grants proposals, co-opted YLP group members to conduct field appraisal)	100.00
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Vote: 604 Napak District

2015/16 Qu

Cumulative Department Workplan Performance

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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9. Community Based Services

Non Standard Outputs:	Support to District youth councils of Lotome, Matany, Lokopo, Lopeei, Iriir, Lorengecora and Ngoleriet Sub Counties	N/A
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Expenditure

227001 Travel inland	0	180	N/A
227004 Fuel, Lubricants and Oils	0	200	N/A
228004 Maintenance – Other	0	280	N/A
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	3,742	660	<i>Non Wage Rec't:</i> 17.6%
<i>Domestic Dev't:</i>	337,200	0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
Total	340,942	660	Total 0.2%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	150 (Quarterly provision of start up capital to PWD groups from Special Grant funds in the Subcounties and PWD council meetings.)	7 (7 PWDs groups were facilitated only during third quarter)	4.67
Non Standard Outputs:	N/A	N/A	

Expenditure

211103 Allowances	21,403	3,454	16.1%
221002 Workshops and Seminars	0	840	N/A
321437 Conditional transfers to women, youth and disability councils	0	14,000	N/A
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	21,403	18,294	<i>Non Wage Rec't:</i> 85.5%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
Total	21,403	18,294	Total 85.5%

Vote: 604 Napak District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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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>	3,742	<i>Non Wage Rec't:</i>	1,561	<i>Non Wage Rec't:</i>	41.7%
<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%
Total	3,742	Total	1,561	Total	41.7%

2. Lower Level Services**Output: Community Development Services for LLG s (LLS)**

0

Non Standard Outputs:	Payments to be provided to the generated CDD projects in the district and sub counties of Lotome, Matany, Lokopo, Lopeei, Iriir, Ngoleriet, Lorengecora and Lorengecora T/C.	Continous support & Payments provided to the generated CDD projects in the district and sub counties of Lotome, Matany, Lokopo, Lopeei, Iriir, Ngoleriet, Lorengecora and Lorengecora Town Council.
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Expenditure

263326 Conditional transfers for LGDP	130,969	70,493	53.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	130,969	70,493	53.8%
Donor Dev't:		0	0.0%
Total	130,969	70,493	53.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

Vote: 604 Napak District

2015/16 Qu

Cumulative Department Workplan Performance

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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10. Planning

Non Standard Outputs:	Salaries for 5 staffs paid, Incapacity/Death, Medical Expenses, Workshops& Meetings, meals & Refreshments to be procured, official contributions to Planners' Associations to be made, Bank charges paid, Orientation visit to well performing LLGs to be made, Fuel and Lubricants to be procured.	Salaries for 5 staffs paid for 9 months, Attended Workshops & Meetings. meals & Refreshments provided to the DTPC members, official contributions to Planners' Associations to be made, Bank charges paid.
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Expenditure

211101 General Staff Salaries	53,369		38,789		72.7%
211103 Allowances	29,239		135		0.5%
221002 Workshops and Seminars	0		1,020		N/A
221008 Computer supplies and Information Technology (IT)	0		600		N/A
221009 Welfare and Entertainment	2,000		3,165		158.3%
221010 Special Meals and Drinks	0		2,200		N/A
221011 Printing, Stationery, Photocopying and Binding	5,000		2,060		41.2%
221014 Bank Charges and other Bank related costs	600		97		16.1%
227001 Travel inland	4,000		1,400		35.0%
227004 Fuel, Lubricants and Oils	2,500		650		26.0%
228004 Maintenance – Other	0		1,255		N/A
Wage Rec't:	53,369	Wage Rec't:	38,789	Wage Rec't:	72.7%
Non Wage Rec't:	17,968	Non Wage Rec't:	12,582	Non Wage Rec't:	70.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	33,350	Donor Dev't:	0	Donor Dev't:	0.0%
Total	104,687	Total	51,371	Total	49.1%

Vote: 604 Napak District

2015/16 Qu

Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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10. Planning

Non Standard Outputs:	Mobilize,sensitize and train communities on the importance of BDR Information Mgt, Integrate population data variables into DDP process.	Mobilized,sensitized and trained communities on the importance of BDR Information Management, conducted door to door roll out of Birth registration in Subcounties of Ngoleriet, Lotome and Lopeei. Data entry, Printing and Batching of short birth certificat
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Expenditure

211103 Allowances	3,000	240	8.0
221011 Printing, Stationery, Photocopying and Binding	1,600	400	25.0
222001 Telecommunications	0	100	N/A
227004 Fuel, Lubricants and Oils	900	310	34.4
Wage Rec't:		0	0.0
Non Wage Rec't:	6,500	1,050	16.2
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
Total	6,500	1,050	16.2

Output: Development Planning

0

Non Standard Outputs:	Prepare performance contract form B FY 2015/16, prepare Budget Framework paper 2016/17 . Approve projects in the DDP Appraised, 5 year DDP 20116/17-2019/2020 prepared, prepare District Annual Workplan 2016/17	During the last three quarter, Planning Unit Prepared draft Performance Contract form B FY 2016/17, Prepared and submitted for FY Q2 OBT, PRDP, LGMSDP progress reports for FY 2015/16 to line ministries
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Expenditure

Vote: 604 Napak District**2015/16 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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10. Planning**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

Non Standard Outputs:	Pay 5 staff salaries at the district head quarters on a monthly basis.	Paid staff salaries at the district head quarters on a monthly basis for 9 months.
	Smooth office operations and good working environment in office thus Good service delivery .	Smooth office operations and good working environment in office thus Good service delivery .

Expenditure

211101 General Staff Salaries	38,818	22,622	58.3
211103 Allowances	11,519	190	1.6
213002 Incapacity, death benefits and funeral expenses	0	500	N/A
221002 Workshops and Seminars	0	1,604	N/A
221009 Welfare and Entertainment	0	1,150	N/A
221011 Printing, Stationery, Photocopying and Binding	1,500	310	20.7
227001 Travel inland	3,000	2,522	84.1
227004 Fuel, Lubricants and Oils	6,300	2,335	37.1
228002 Maintenance - Vehicles	0	1,135	N/A

Vote: 604 Napak District**2015/16 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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11. Internal Audit**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

<i>Wage Rec't:</i>	4,652,656	<i>Wage Rec't:</i>	3,654,723	<i>Wage Rec't:</i>	78.
<i>Non Wage Rec't:</i>	3,019,662	<i>Non Wage Rec't:</i>	1,599,033	<i>Non Wage Rec't:</i>	53.
<i>Domestic Dev't:</i>	1,570,603	<i>Domestic Dev't:</i>	281,955	<i>Domestic Dev't:</i>	18.
<i>Donor Dev't:</i>	535,000	<i>Donor Dev't:</i>	202,582	<i>Donor Dev't:</i>	37.
Total	9,777,920	Total	5,738,292	Total	58.7

Vote: 604

Napak District

2015/16 Qu

Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Iriiri Sub county		<i>LCIV: Bokora</i>		483,2
<i>Sector: Works and Transport</i>				298,2
<i>LG Function: District, Urban and Community Access Roads</i>				298,
<i>Capital Purchases</i>				
Output: PRDP-Rural roads construction and rehabilitation				40,
LCII: Iriiri Parish				40,
Item: 231001 Non Residential buildings (Depreciation)				
Completion of Lorengecora - Namendera road (4km)	Lorengecora- Namendera Road	PRDP	N/A	40,
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				8,
LCII: Tepeth Parish				8,
Item: 263312 Conditional transfers for Road Maintenance				
subcouny		Other Transfers from Central Government	N/A	8,
Output: District Roads Maintainence (URF)				249,
LCII: Nabwal Parish				249,
Item: 263323 Conditional transfers for feeder roads maintenance workshops				
Periodic maint. of Iriiri- Napak Road(10km)	Iriiri- Napak road	URF	N/A	245,
			(works in progress)	
Routine manual maint. of Iriiri- Napak road (5km)	Iriiri- Napak road	URF	N/A	4,
<i>Sector: Education</i>				79,4
<i>LG Function: Pre-Primary and Primary Education</i>				79,

Vote: 604 Napak District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Iriiri Sub county		<i>LCIV: Bokora</i>		483,2
Rehabilitation of Kaurikiakine P/S using a Cess pool	Kaurikiakine P/S	PRDP	N/A	1,0
Output: Teacher house construction and rehabilitation				40,0
LCII: Nabwal Parish				40,0
Item: 231002 Residential buildings (Depreciation)				
Rehabilitation of a teachers house at Kodike P/S	Kodike P/S	Conditional Grant to SFG	N/A	40,0
Output: PRDP-Provision of furniture to primary schools				4,0
LCII: Tepeth Parish				4,0
Item: 231006 Furniture and fittings (Depreciation)				
Supply of desk , tables and Chairs to Pilas P/S	Pilas P/S	PRDP	Being Procured	4,0
			(Being Procured)	
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				33,0
LCII: Iriiri Parish				19,0
Item: 263311 Conditional transfers for Primary Education				
Kaurikiakine P/S		Conditional Grant to Primary Education	N/A	4,0
Kapuat P/S	Iriiri Trading centre	Conditional Grant to Primary Education	N/A	8,0
Lomaratoit P/S		Conditional Grant to Primary Education	N/A	3,0
			(Spent)	
Alekilek P/S		Conditional Grant to Primary Education	N/A	2,0

Vote: 604 Napak District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Iriiri Sub county		<i>LCIV: Bokora</i>		483,2
Kodike P/S		Conditional Grant to Primary Education	N/A (Spent)	3,
Nabwal P/S		Conditional Grant to Primary Education	N/A	3,
LCII: Tepeth Parish				4,
Item: 263311 Conditional transfers for Primary Education				
Pilas P/S		Conditional Grant to Primary Education	N/A	4,
Sector: Health				47,5
LG Function: Primary Healthcare				47,
<i>Capital Purchases</i>				
Output: PRDP-Staff houses construction and rehabilitation				
LCII: Tepeth Parish				
Item: 231002 Residential buildings (Depreciation)				
Staff House	Natururum	Conditional Grant to PHC Salaries	Completed	
Constrecution In				
Natururum HCII			(Payment of Retention)	
Output: PRDP-Specialist health equipment and machinery				32,
LCII: Nabwal Parish				32,
Item: 231005 Machinery and equipment				
Purchase of Medical	Ariamriam	PRDP	N/A	32,
equipments and				
machinery				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				15,
LCII: Iriiri Parish				6,

Vote: 604 Napak District

2015/16 Qu

Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Iriiri Sub county		<i>LCIV: Bokora</i>		483,2
Nabwal HCII	Ariariam	Conditional Grant to PHC - development	N/A	4,
LCII: Tepeth Parish				4,
Item: 263313 Conditional transfers for PHC- Non wage				
Amedek HCII	Losikait	Conditional Grant to PHC - development	N/A	4,
			(Received and spent)	
Sector: Water and Environment				58,0
LG Function: Rural Water Supply and Sanitation				58,
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				15,
LCII: Iriiri Parish				9,
Item: 312104 Other Structures				
Borehole Rehabilitation		Other Transfers from Central Government	N/A	9,
LCII: Nabwal Parish				3,
Item: 312104 Other Structures				
Borehole Rehabilitation		Other Transfers from Central Government	N/A	3,
LCII: Tepeth Parish				3,
Item: 312104 Other Structures				
Borehole Rehabilitation		Other Transfers from Central Government	N/A	3,
Output: PRDP-Borehole drilling and rehabilitation				42,
LCII: Nabwal Parish				42,
Item: 312104 Other Structures				
Borehole Drilling,		PRDP	N/A	42,

Vote: 604 Napak District

2015/16 Qu

Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Iriiri Sub county		<i>LCIV: Bokora</i>		483,2
LCII: Tepeth Parish				
Item: 231007 Other Fixed Assets (Depreciation)				
payment o for	Aputi Puti, Makook and	Other Transfers from	N/A	
Boreholes	Iriiri Trading Centre East	Central Government		
drilled/Sighted				

Vote: 604 Napak District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Lokopo sub county		<i>LCIV: Bokora</i>		354,7
<i>Sector: Works and Transport</i>				10,2
<i>LG Function: District, Urban and Community Access Roads</i>				10,
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				10,
LCII: Longalom				10,
Item: 263312 Conditional transfers for Road Maintenance				
subcounty		Other Transfers from Central Government	N/A	10,
			(works being procured)	
<i>Sector: Education</i>				97,7
<i>LG Function: Pre-Primary and Primary Education</i>				97,
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				70,
LCII: Longalom				2,
Item: 231001 Non Residential buildings (Depreciation)				
Rehabilitation of one classroom with lightning at Longalom P/S	Longalom P/S	PRDP	Works Underway	2,
			(Works Underway)	
LCII: Lorikita				68,
Item: 231001 Non Residential buildings (Depreciation)				
Construction of a two classroom block with out an office at Lokopo P/S	Lokopo P/S	PRDP	Works Underway	68,
			(Works Underway)	
Output: PRDP-Latrine construction and rehabilitation				1,
LCII: Longalom				1,

Vote: 604 Napak District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Lokopo sub county		<i>LCIV: Bokora</i>		354,7
Supply of desk , tables and Chairs to Longolom P/S	LongalomP/S	PRDP	Being Procured	4,
LCII: Lorikitae Item: 231006 Furniture and fittings (Depreciation)				4,
Supply of desk , tables and Chairs to Lokopo P/S	Lokopo P/S	PRDP	Being Procured	4,
			(Being Procured)	
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				18,
LCII: Apeitolim Item: 263311 Conditional transfers for Primary Education				4,
Apeitolim P/S		Conditional Grant to Primary Education	N/A	4,
			(Spent)	
LCII: Kayepas Item: 263311 Conditional transfers for Primary Education				3,
Nakiceeleet P/S		Conditional Grant to Primary Education	N/A	3,
LCII: Longalom Item: 263311 Conditional transfers for Primary Education				8,
Longalom P/S		Conditional Grant to Primary Education	N/A	8,
LCII: Lorikitae Item: 263311 Conditional transfers for Primary Education				2,
Lokopo P/S		Conditional Grant to Primary Education	N/A	2,
			(Spent)	

Vote: 604 Napak District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Lokopo sub county		<i>LCIV: Bokora</i>		354,7
OPD Constrction in Lokopo HCIII	Namoruakwgan	Conditional Grant to PHC Salaries	Not Started (Not started)	100,0
LCII: Apeitolim Item: 231001 Non Residential buildings (Depreciation)				105,2
ODP Construction in Apeitolim HCII	Apeitolim TC	Conditional Grant to PHC Salaries	Not Started (Not started)	105,2
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,2
LCII: Akalale Item: 263313 Conditional transfers for PHC- Non wage				6,0
Lokopo HCIII	Akwamoru	Conditional Grant to PHC - development	N/A (Received and spent)	6,0
LCII: Apeitolim Item: 263313 Conditional transfers for PHC- Non wage				5,0
Apeitolim HCII	Apeitolim Trading Center	Conditional Grant to PHC - development	N/A (Received and spent)	5,0
Sector: Water and Environment				30,2
LG Function: Rural Water Supply and Sanitation				30,2
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				24,2
LCII: Akalale Item: 312104 Other Structures				21,0
Borehole drilling, casting and Instaallation		Other Transfers from Central Government	N/A	21,0

Vote: 604 Napak District

2015/16 Qu

Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Lokopo sub county		<i>LCIV: Bokora</i>		354,7
Borehole rehabilitation		PRDP	N/A	3,
LCII: Kayepas				3,
Item: 312104 Other Structures				
Borehole Rehabilitation		PRDP	N/A	3,

Vote: 604 Napak District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Lopeei Sub County		<i>LCIV: Bokora</i>		309,3
<i>Sector: Works and Transport</i>				7,0
<i>LG Function: District, Urban and Community Access Roads</i>				7,
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				7,
LCII: Nakwamoru Parish				7,
Item: 263312 Conditional transfers for Road Maintenance				
subcounty		Other Transfers from Central Government	N/A	7,
			(works being procured)	
<i>Sector: Education</i>				4,9
<i>LG Function: Pre-Primary and Primary Education</i>				4,
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				4,
LCII: Lopeei Parish				4,
Item: 263311 Conditional transfers for Primary Education				
Lopeei P/S		Conditional Grant to Primary Education	N/A	4,
			(Spent)	
<i>Sector: Health</i>				262,1
<i>LG Function: Primary Healthcare</i>				262,
<i>Capital Purchases</i>				
Output: PRDP-Healthcentre construction and rehabilitation				136,
LCII: Lopeei Parish				136,
Item: 231001 Non Residential buildings (Depreciation)				
OPD Construction in Kailikong	Kailikong	Conditional Grant to PHC Salaries	Completed	136,
Kailukong HCII			(Kailikong HC II)	
Output: Staff houses construction and rehabilitation				120,
LCII: Lopeei Parish				120,
Item: 231002 Residential buildings (Depreciation)				

Vote: 604 Napak District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Lopeei Sub County		<i>LCIV: Bokora</i>		309,3
Item: 263313 Conditional transfers for PHC- Non wage				
Lopeei HCIII	Kalesa	Conditional Grant to PHC - development	N/A (Received and spent)	6,
Sector: Water and Environment				35,1
LG Function: Rural Water Supply and Sanitation				35,
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				35,
LCII: Lokudumo Parish				3,
Item: 231007 Other Fixed Assets (Depreciation)				
Borehole Rehabilitation	Napalojam Village	Other Transfers from Central Government	Works Underway (Works Underway)	
Item: 312104 Other Structures				
Borehole Rehabilitation		Other Transfers from Central Government	N/A	3,
LCII: Lopeei Parish				
Item: 312104 Other Structures				
Borehole Rehabilitation		Other Transfers from Central Government	N/A	3,
Borehole drilling, casting and installation		Other Transfers from Central Government	N/A	21,
LCII: Nakwamoru Parish				
Item: 231007 Other Fixed Assets (Depreciation)				
Borehole rehabilitation	Loutakou Village	Other Transfers from Central Government	Works Underway	7,

Vote: 604 Napak District

2015/16 Qu

Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Lopeei Sub County		<i>LCIV: Bokora</i>		309,3
Windmill Repairs		Other Transfers from Central Government	N/A	1,
Borehole Rehabilitation		Other Transfers from Central Government	N/A	6,

Vote: 604 Napak District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Lorengechora Sub County		<i>LCIV: Bokora</i>		77,7
<i>Sector: Works and Transport</i>				2,8
<i>LG Function: District, Urban and Community Access Roads</i>				2,
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				2,
LCII: Kokipurat Parish				2,
Item: 263312 Conditional transfers for Road Maintenance				
subcounty		Other Transfers from Central Government	N/A	2,
			(works being procured)	
<i>Sector: Education</i>				2,9
<i>LG Function: Pre-Primary and Primary Education</i>				2,
<i>Capital Purchases</i>				
Output: PRDP-Latrine construction and rehabilitation				1,
LCII: Lolet Parish				1,
Item: 231001 Non Residential buildings (Depreciation)				
Rehabilitation of Lorengecora P/S using a Cess pool	Lorengecora PS	PRDP	N/A	1,
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				1,
LCII: Cholichol Parish				1,
Item: 263311 Conditional transfers for Primary Education				
Cholichol P/S		Conditional Grant to Primary Education	N/A	1,
			(Spent)	
<i>Sector: Health</i>				6,1
<i>LG Function: Primary Healthcare</i>				6,
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,
LCII: Lolet Parish				6,

Vote: 604 Napak District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Lorengechora Sub County		<i>LCIV: Bokora</i>		77,7
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				2,
LCII: Kokipurat Parish				2,
Item: 312104 Other Structures				
Windmill Repairs		Other Transfers from Central Government	N/A	2,
Output: PRDP-Borehole drilling and rehabilitation				63,
LCII: Iriiri Parish				
Item: 231007 Other Fixed Assets (Depreciation)				
payment of Retention for Boreholes drilled/Sighted in FY 2014/2015	iriiri, Lorengechora , Ngoleriet and Matany	Other Transfers from Central Government	Completed	
LCII: Kokipurat Parish				63,
Item: 312104 Other Structures				
Borehole Drilling, Casting and Installation		PRDP	N/A	63,

Vote: 604 Napak District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Lorengechora Town council		<i>LCIV: Bokora</i>		105,6
<i>Sector: Works and Transport</i>				97,9
<i>LG Function: District, Urban and Community Access Roads</i>				97,9
<i>Lower Local Services</i>				
Output: Urban unpaved roads Maintenance (LLS)				97,9
LCII: Kopopwa B				97,9
Item: 263312 Conditional transfers for Road Maintenance				
Town council		Other Transfers from Central Government	N/A	97,9
<i>Sector: Education</i>				6,4
<i>LG Function: Pre-Primary and Primary Education</i>				6,4
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				6,4
LCII: Lorengechora Ward A				6,4
Item: 263311 Conditional transfers for Primary Education				
Lorengecora P/S		Conditional Grant to Primary Education	N/A	6,4
<i>Sector: Water and Environment</i>				1,3
<i>LG Function: Rural Water Supply and Sanitation</i>				1,3
<i>Capital Purchases</i>				
Output: Construction of public latrines in RGCs				1,3
LCII: Lorengechora Ward A				1,3
Item: 312104 Other Structures				
Payment of Retention for 3 Stance VIP latrine		Other Transfers from Central Government	N/A	1,3

Vote: 604 Napak District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Lotome Sub County		<i>LCIV: Bokora</i>		70,8
<i>Sector: Works and Transport</i>				10,3
<i>LG Function: District, Urban and Community Access Roads</i>				10,
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				10,
LCII: Kalokengel East Parish				10,
Item: 263312 Conditional transfers for Road Maintenance				
subcounty		Other Transfers from Central Government	N/A	10,
			(works being procured)	
<i>Sector: Education</i>				49,8
<i>LG Function: Pre-Primary and Primary Education</i>				22,
<i>Capital Purchases</i>				
Output: PRDP-Latrine construction and rehabilitation				1,
LCII: Moruongora Parish				1,
Item: 231001 Non Residential buildings (Depreciation)				
Rehabilitation of Lotome Girls P/S using a Cess pool	Lotome Girls PS	PRDP	N/A	1,
Output: PRDP-Provision of furniture to primary schools				4,
LCII: Kalokengel East Parish				4,
Item: 231006 Furniture and fittings (Depreciation)				
Supply of desk , tables and Chairs to Naachuka P/S	Naachuka PS	PRDP	Being Procured	4,
			(Being Procured)	
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				17,
LCII: Kalokengel East Parish				3,
Item: 263311 Conditional transfers for Primary Education				
Kalokengel P/S	Kalokengel P/S	Conditional Grant to	N/A	3,

Vote: 604 Napak District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Lotome Sub County		<i>LCIV: Bokora</i>		70,8
Item: 263311 Conditional transfers for Primary Education				
Lotome Girls P/S		Conditional Grant to Primary Education	N/A	4,
Lotome Boys P/S		Conditional Grant to Primary Education	N/A	6,
LG Function: Secondary Education				27,
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				27,
LCII: Moruongora Parish				27,
Item: 321419 Conditional transfers to Secondary Schools				
St.Andrews SS Lotome		Conditional Grant to Secondary Salaries	N/A	27,
Sector: Health				6,1
LG Function: Primary Healthcare				6,
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,
LCII: Moruongora Parish				6,
Item: 263313 Conditional transfers for PHC- Non wage				
Lotome HCIII	Moruongor	Conditional Grant to PHC - development	N/A	6,
Sector: Water and Environment				4,3
LG Function: Rural Water Supply and Sanitation				4,
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				1,
LCII: Moruongora Parish				1,
Item: 312104 Other Structures				
Windmill Repairs		Other Transfers from Central Government	N/A	1,

Vote: 604 Napak District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Matany Sub County		<i>LCIV: Bokora</i>		1,649,6
<i>Sector: Works and Transport</i>				<i>195,1</i>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>195,</i>
<i>Capital Purchases</i>				
Output: Specialised Machinery and Equipment				80,3
LCII: Nakichumet Parish				80,3
Item: 231005 Machinery and equipment				
Purchase of tyres and tubes for equipment		Other Transfers from Central Government	N/A	40,3
Maintenance of Vehicles, Machinery and Equipments		Other Transfers from Central Government	N/A	40,3
Output: PRDP-Rural roads construction and rehabilitation				88,3
LCII: Lokali Parish				81,3
Item: 231001 Non Residential buildings (Depreciation)				
opening and gravelling of Lokiteeded - Matany road	Lorengecora- Namendera road	PRDP	N/A	81,3
			(grading on going)	
LCII: Nakichumet Parish				7,3
Item: 231007 Other Fixed Assets (Depreciation)				
purchase of computer laptop		Other Transfers from Central Government	N/A	3,3
			(No funds received)	
Purchase of file cabinet		Other Transfers from Central Government	N/A	4,3

Vote: 604 Napak District

2015/16 Qu

Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Matany Sub County		<i>LCIV: Bokora</i>		1,649,6
Item: 263323 Conditional transfers for feeder roads maintenance workshops				
Routine Maint. of Kangole - Matany road (6km)	Kangole - Matany Road	URF	N/A	5,
Mechanized maintenance of Kangole- Matany Road (6km)	Kangole- Matany road	URF	N/A	12,
Sector: Education				161,1
LG Function: Pre-Primary and Primary Education				44,
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				2,
LCII: Morulinga Parish				2,
Item: 231001 Non Residential buildings (Depreciation)				
Rehabilitation of one classroom with lightning at Morulinga P/s	Morulinga P/S	PRDP	Works Underway	2,
				(Works Underway)
Output: PRDP-Latrine construction and rehabilitation				20,
LCII: Lokupoi Parish				2,
Item: 231001 Non Residential buildings (Depreciation)				
Rehabilitation of Loodoi P/S using a Cess pool	Loodoi PS	PRDP	N/A	1,
Rehabilitation of Lokupoi P/S using a Cess pool	Lokupoi PS	PRDP	N/A	1,

Vote: 604 Napak District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Matany Sub County		<i>LCIV: Bokora</i>		1,649,6
Output: PRDP-Provision of furniture to primary schools				4,
LCII: Lokupoi Parish				4,
Item: 231006 Furniture and fittings (Depreciation)				
Supply of desk , tables and Chairs to Loodoi P/S	Loodoi P/S	PRDP	Being Procured	4,
			(Being Procured)	
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				18,
LCII: Lokupoi Parish				9,
Item: 263311 Conditional transfers for Primary Education				
Loodoi P/S		Conditional Grant to Primary Education	N/A	4,
			(Spent)	
Lokupoi P/S		Conditional Grant to Primary Education	N/A	5,
			(Spent)	
LCII: Lokuwas Parish				4,
Item: 263311 Conditional transfers for Primary Education				
Matany P/S		Conditional Grant to Primary Education	N/A	4,
LCII: Morulinga Parish				4,
Item: 263311 Conditional transfers for Primary Education				
Morulinga P/S		Conditional Grant to Primary Education	N/A	4,
LG Function: Secondary Education				116,
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				63,
LCII: Lokuwas Parish				63,
Item: 231001 Non Residential buildings (Depreciation)				

Vote: 604 Napak District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Matany Sub County		<i>LCIV: Bokora</i>		1,649,6
St. Daniel Comboni SS		Conditional Grant to Secondary Salaries	N/A	53,
Sector: Health				809,9
LG Function: Primary Healthcare				809,
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				13,
LCII: Not Specified				13,
Item: 231005 Machinery and equipment				
Equipment, Motor vehicle and Ambulance maintance	District	Conditional Grant to PHC Salaries	N/A	13,
Output: Other Capital				70,
LCII: Nakichumet Parish				70,
Item: 231007 Other Fixed Assets (Depreciation)				
Fencing of DMOs Clinic	Lokiteded	Conditional Grant to PHC Salaries	N/A	70,
Output: PRDP-Staff houses construction and rehabilitation				120,
LCII: Nakichumet Parish				120,
Item: 231002 Residential buildings (Depreciation)				
Staff House DMOs Clinic	Lokiteded	Conditional Grant to PHC Salaries	N/A	120,
<i>Lower Local Services</i>				
Output: NGO Hospital Services (LLS.)				586,
LCII: Lokuwas Parish				586,
Item: 263318 Conditional transfers for NGO Hospitals				
Matany Hospital	Lolain	Conditional Grant to PHC - development	N/A	586,
Output: Basic Healthcare Services (HCIV-HCII-LLS)				20,

Vote: 604 Napak District

2015/16 Qu

Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Matany Sub County		<i>LCIV: Bokora</i>		1,649,6
Morulinga HCII	Lokitela	Conditional Grant to PHC - development	N/A	4,
<i>Sector: Water and Environment</i>				293,3
<i>LG Function: Rural Water Supply and Sanitation</i>				293,
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				158,
LCII: Nakichumet Parish				158,
Item: 231002 Residential buildings (Depreciation)				
Construction of District Water Office Block		Other Transfers from Central Government	Being Procured	158,
Output: Office and IT Equipment (including Software)				
LCII: Nakichumet Parish				
Item: 231005 Machinery and equipment				
Epson Projector and Projector stand		Other Transfers from Central Government	N/A	
Output: Other Capital				27,
LCII: Nakichumet Parish				27,
Item: 312104 Other Structures				
Completion of Rainwater Harvesting System at District Headquarters		Other Transfers from Central Government	N/A	27,
Output: PRDP-Construction of public latrines in RGCs				7,
LCII: Nakichumet Parish				7,
Item: 312104 Other Structures				
Construction of 2 Stance VIP Latrine		Other Transfers from Central Government	N/A	6,

Vote: 604 Napak District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Matany Sub County		<i>LCIV: Bokora</i>		1,649,6
Borehole rehabilitation	Moru aloyete Village	Other Transfers from Central Government	Works Underway (Works Underway)	
Item: 312104 Other Structures				
Borehole Drilling, casting and installation		Other Transfers from Central Government	N/A	21,0
LCII: Morulinga Parish				22,3
Item: 312104 Other Structures				
Windmill Repairs		Other Transfers from Central Government	N/A	1,3
Borehole drilling, casting and Instaallation		Other Transfers from Central Government	N/A	21,0
Output: PRDP-Borehole drilling and rehabilitation				51,0
LCII: Lokali Parish				9,0
Item: 312104 Other Structures				
Borehole rehabilitation		PRDP	N/A	9,0
LCII: Nakichumet Parish				42,0
Item: 312104 Other Structures				
Borehole Drilling, Casting and Installation		PRDP	N/A	42,0
Output: PRDP-Construction of dams				5,0
LCII: Nakichumet Parish				5,0
Item: 221007 Other Financial Assets (Debt)				

Vote: 604 Napak District

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Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Matany Sub County		<i>LCIV: Bokora</i>		1,649,6
Maintenance of Dam and Valley Tanks		PRDP	N/A	4,3
<i>Sector: Public Sector Management</i>				<i>190,1</i>
<i>LG Function: District and Urban Administration</i>				<i>190,</i>
<i>Capital Purchases</i>				
Output: Buildings & Other Structures				20,
LCII: Nakichumet Parish				20,
Item: 312104 Other Structures				
Chain link fencing		LGMSD (Former	N/A	20,
District offices		LGDP)		
Output: PRDP-Buildings & Other Structures				25,
LCII: Nakichumet Parish				25,
Item: 312104 Other Structures				
Installation of solar		PRDP	N/A	25,
system on the				
administration block				
Output: PRDP-Vehicles & Other Transport Equipment				120,
LCII: Nakichumet Parish				120,
Item: 231004 Transport equipment				
Purchase of Motor	District Headquarters-	PRDP	N/A	120,
Vehicle for District	Lokiteded			
Chairperson				
Output: Office and IT Equipment (including Software)				5,
LCII: Nakichumet Parish				5,
Item: 231007 Other Fixed Assets (Depreciation)				
Purchase of Office	District Headquarters	LGMSD (Former	N/A	5,
Equipment		LGDP)		
Output: PRDP Office and IT Equipment (including Software)				10,

Vote: 604 Napak District

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Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Matany Sub County		<i>LCIV: Bokora</i>		1,649,6
Purchase of filing cabinets for Administration		PRDP	N/A	10,

Vote: 604 Napak District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Ngoleriet Sub County		<i>LCIV: Bokora</i>		326,2
<i>Sector: Works and Transport</i>				67,4
<i>LG Function: District, Urban and Community Access Roads</i>				67,
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				6,
LCII: Lokoreto Parish				6,
Item: 263312 Conditional transfers for Road Maintenance				
subcounty		Other Transfers from Central Government	N/A	6,
Output: District Roads Maintenance (URF)				61,
LCII: Nawaikorot Parish				61,
Item: 263323 Conditional transfers for feeder roads maintenance workshops				
Periodic Maintenance of Kalotom - Natapari Road (9km)	Kalotom - Natapari Road	URF	N/A	61,
<i>Sector: Education</i>				224,5
<i>LG Function: Pre-Primary and Primary Education</i>				148,
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				2,
LCII: Kautakou Parish				2,
Item: 231001 Non Residential buildings (Depreciation)				
Rehabilitation of one classroom with lightning at Kautakou P/S	Kautakou P/S	PRDP	Works Underway (Works Underway)	2,
Output: PRDP-Latrine construction and rehabilitation				3,
LCII: Lokoreto Parish				2,
Item: 231001 Non Residential buildings (Depreciation)				
Rehabilitation of	Kangole Girls PS	PRDP	N/A	1,

Vote: 604 Napak District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Ngoleriet Sub County		<i>LCIV: Bokora</i>		326,2
LCII: Nawaikorot Parish				1,0
Item: 231001 Non Residential buildings (Depreciation)				
Rehabilitation of		PRDP	Not Started	1,0
Kalotom P/S using a				
Cess pool			(Works Underway)	
Output: Teacher house construction and rehabilitation				100,0
LCII: Naitakwae Parish				100,0
Item: 231002 Residential buildings (Depreciation)				
Construction of a	Lokodiokodioi P/S	Conditional Grant to	N/A	100,0
teachers house at		SFG		
Lokodiokodioi P/S				
Output: PRDP-Provision of furniture to primary schools				8,0
LCII: Lokoreto Parish				4,0
Item: 231006 Furniture and fittings (Depreciation)				
Supply of desk , tables	Kangole Boys PS	PRDP	Being Procured	4,0
and Chairs to				
Kangole Boys P/S			(Being Procured)	
LCII: Nawaikorot Parish				4,0
Item: 231006 Furniture and fittings (Depreciation)				
Supply of desk , tables	Lomerimong P/S	PRDP	Being Procured	4,0
and Chairs to				
Lomerimong P/S			(Being Procured)	
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				35,0
LCII: Kautakou Parish				3,0
Item: 263311 Conditional transfers for Primary Education				
Kautakou P/S		Conditional Grant to	N/A	3,0

Vote: 604 Napak District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Ngoleriet Sub County		<i>LCIV: Bokora</i>		326,2
Kangole Boys P/S		Conditional Grant to Primary Education	N/A (Spent)	9,0
LCII: Naitakwae Parish				4,5
Item: 263311 Conditional transfers for Primary Education				
Lokodiokodioi P/S		Conditional Grant to Primary Education	N/A (Spent)	4,5
LCII: Nawaikorot Parish				9,5
Item: 263311 Conditional transfers for Primary Education				
Kalotom P/S		Conditional Grant to Primary Education	N/A (Spent)	9,5
LG Function: Secondary Education				75,2
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				75,2
LCII: Lokoreto Parish				75,2
Item: 321419 Conditional transfers to Secondary Schools				
Kangole Girls S.S.S		Conditional Grant to Secondary Salaries	N/A	75,2
Sector: Health				25,2
LG Function: Primary Healthcare				25,2
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				20,2
LCII: Lokoreto Parish				20,2
Item: 321418 Conditional transfers to NGO Hospitals				
KangOLE HCIII	Kangole Complex	Conditional Grant to PHC - development	N/A	20,2
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,5
LCII: Nawaikorot Parish				4,5

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Napak District

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Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Ngoleriet Sub County		<i>LCIV: Bokora</i>		326,2
LCII: Lokoreto Parish				3,0
Item: 312104 Other Structures				
Borehole		PRDP	N/A	3,0
Rehabilitation				
LCII: Naitakwae Parish				3,0
Item: 312104 Other Structures				
Borehole		PRDP	N/A	3,0
rehabilitation				
LCII: Nawaikorot Parish				3,0
Item: 312104 Other Structures				
Borehole		PRDP	N/A	3,0
rehabilitation				

Vote: 604 Napak District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Not Specified		<i>LCIV: Bokora</i>		130,9
<i>Sector: Water and Environment</i>				
<i>LG Function: Rural Water Supply and Sanitation</i>				
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				
LCII: Not Specified				
Item: 231007 Other Fixed Assets (Depreciation)				
Verification of Borehole drilling sites	Lopeei and Lotome Sub Counties	Other Transfers from Central Government	Completed	
Output: PRDP-Borehole drilling and rehabilitation				
LCII: Not Specified				
Item: 231007 Other Fixed Assets (Depreciation)				
Verification of Borehole drilling Sites	Iriiri, Lorenegcora and Lotome	PRDP	Not Started	
Output: PRDP-Construction of dams				
LCII: Not Specified				
Item: 231007 Other Fixed Assets (Depreciation)				
Routine maintenance of Dams, Valley Tanks and Ponds	Lokopo, Matany & Lopei	Other Transfers from Central Government	Completed	
<i>Sector: Social Development</i>				130,9
<i>LG Function: Community Mobilisation and Empowerment</i>				130,9
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				130,9
LCII: Not Specified				130,9
Item: 263326 Conditional transfers for LGDP				
CDD Groups	All Sub Counties	LGMSD (Former LGDP)	N/A	130,9

Vote: 604 Napak District

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Checklist for QUARTER 3 Performance Report Submission

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

Revenue Performance

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

Overall Receipts

Vote Function, Project and Program
LG Revenue Data

Revenue Narrative

Vote Function, Project and Program
Overall Revenue Narrative

Workplan Performance Reports

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

Workplan Revenues

Department Workplan
1a Administration
2 Finance
3 Statutory Bodies
4 Production and Marketing
5 Health
6 Education
7a Roads and Engineering
7b Water

Vote: 604 Napak District

2015/16 Qu

Checklist for QUARTER 3 Performance Report Submission

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

Output Indicators and Location

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

Workplan Narrative

Department Workplan

1a Administration

Vote: 604 Napak District

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Checklist for QUARTER 3 Performance Report Submission

- | | |
|----|--------------------------|
| 8 | Natural Resources |
| 9 | Community Based Services |
| 10 | Planning |
| 11 | Internal Audit |
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