

Vote: 604 Napak District

2014/15 Quarter 1

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:604 Napak District for FY 2014/15. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Napak District

Date: 05/01/2015

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

Vote: 604 Napak District**2014/15 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	328,157	15,827	5%
2a. Discretionary Government Transfers	2,136,356	522,352	24%
2b. Conditional Government Transfers	7,782,714	1,874,349	24%
2c. Other Government Transfers	2,354,920	585,239	25%
3. Local Development Grant	615,763	153,941	25%
4. Donor Funding	670,000	299,318	45%
Total Revenues	13,887,909	3,451,026	25%

Overall Expenditure Performance

<i>US\$ 000's</i>	Cumulative Releases and Expenditure Approved Budget			Performance % Budget Released		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,906,790	409,351	125,582	21%	7%	31%
2 Finance	360,837	62,833	53,669	17%	15%	85%
3 Statutory Bodies	489,065	97,071	97,071	20%	20%	100%
4 Production and Marketing	662,551	89,939	58,798	14%	9%	65%
5 Health	3,015,469	949,592	548,693	31%	18%	58%
6 Education	3,725,607	905,697	689,141	24%	18%	76%
7a Roads and Engineering	1,404,546	200,659	82,178	14%	6%	41%
7b Water	697,638	160,496	30,787	23%	4%	19%
8 Natural Resources	148,168	28,294	20,170	19%	14%	71%
9 Community Based Services	873,934	101,051	86,049	12%	10%	85%
10 Planning	542,488	437,562	437,562	81%	81%	100%
11 Internal Audit	60,818	9,084	9,084	15%	15%	100%
Grand Total	13,887,910	3,451,628	2,238,785	25%	16%	65%
Wage Rec't:	5,523,079	1,260,035	1,259,892	23%	23%	100%
Non Wage Rec't:	4,540,753	1,308,588	829,123	29%	18%	63%
Domestic Dev't	3,154,079	583,688	67,635	19%	2%	12%
Donor Dev't	670,000	299,318	82,135	45%	12%	27%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2014/15

During the first quarter the Total receipts received amounted to UGX 3.451 billion representing 25% of total annual budget. Local revenue performed poorly due to mismanagement of revenue from sub county personnel and tax defaulters, donors also honoured their obligations in line with their financial policies and other government transfers sent from the centre also met the expectations. The revenue sources that performed to the expectations were Conditional transfers Donor funds and LGMSD Grant. However the District disbursed funds worth UGX 3.451 Billion to the Departments representing 25% of the total receipts. The departments spent funds worth UGX 2.238 billion representing 16% of funds disbursed to the departments leaving unspent balance of UGX 1.213 billion. These funds were not spent in the first quarter by departments because of slow procurement process and funds were also sent late to District accounts from the Centre.

Vote: 604 Napak District**2014/15 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	328,157	15,827	5%
Market/Gate Charges	20,001	0	0%
Advertisements/Billboards	4,000	0	0%
Inspection Fees	5,500	0	0%
Land Fees	79,975	0	0%
Local Service Tax	9,000	0	0%
Miscellaneous	15,520	0	0%
Other Fees and Charges	135,900	15,827	12%
Park Fees	7,600	0	0%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	600	0	0%
Agency Fees	30,000	0	0%
Sale of (Produced) Government Properties/assets	2,099	0	0%
Business licences	3,500	0	0%
Local Hotel Tax	2,963	0	0%
Animal & Crop Husbandry related levies	11,500	0	0%
2a. Discretionary Government Transfers	2,136,356	522,352	24%
Urban Equalisation Grant	16,430	4,107	25%
District Unconditional Grant - Non Wage	384,743	96,186	25%
Hard to reach allowances	447,669	111,917	25%
Urban Unconditional Grant - Non Wage	46,034	11,508	25%
Transfer of Urban Unconditional Grant - Wage	125,194	19,563	16%
Transfer of District Unconditional Grant - Wage	1,063,190	265,798	25%
District Equalisation Grant	53,097	13,274	25%
2b. Conditional Government Transfers	7,782,714	1,874,349	24%
Conditional Grant to Community Devt Assistants Non Wage	2,598	650	25%
Conditional Grant to SFG	316,356	79,089	25%
Conditional Grant to Secondary Salaries	234,239	58,560	25%
Conditional Grant to Secondary Education	187,644	46,940	25%
Conditional Grant to Primary Salaries	2,300,759	575,190	25%
Conditional Grant to Primary Education	163,555	38,743	24%
Conditional Grant to PHC Salaries	1,176,052	294,013	25%
Conditional Grant to Agric. Ext Salaries	33,722	8,431	25%
Conditional Grant to NGO Hospitals	606,820	151,705	25%
Conditional Grant to PHC - development	665,398	166,349	25%
Conditional Grant to PAF monitoring	58,689	14,672	25%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	68,497	17,124	25%
Conditional Grant to DSC Chairs' Salaries	24,523	6,131	25%
Conditional Grant for NAADS	167,263	0	0%
Conditional Grant to Functional Adult Lit	10,256	2,564	25%
Conditional Grant to Tertiary Salaries	310,133	77,533	25%
Conditional Grant to PHC- Non wage	91,595	22,947	25%
Conditional transfers to Special Grant for PWDs	19,532	4,883	25%
NAADS (Districts) - Wage	126,845	11,578	9%
Conditional transfers to School Inspection Grant	13,510	3,377	25%
Sanitation and Hygiene	23,000	5,750	25%
Roads Rehabilitation Grant	123,393	30,848	25%
Conditional Grant to Women Youth and Disability Grant	9,355	2,339	25%

Vote: 604 Napak District**2014/15 Quarter 1****Summary: Cumulative Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	116,813	29,203	25%
Conditional transfers to Production and Marketing	180,160	45,040	25%
Conditional transfers to DSC Operational Costs	12,510	3,128	25%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	42,445	3,300	8%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	83,207	20,802	25%
Conditional transfer for Rural Water	613,845	153,461	25%
2c. Other Government Transfers	2,354,920	585,239	25%
ROAD FUND	1,144,722	141,695	12%
NUSAF II	155,000	20,408	13%
Other Transfers from Central Government	1,055,198	423,136	40%
3. Local Development Grant	615,763	153,941	25%
LGMSD (Former LGDP)	615,763	153,941	25%
4. Donor Funding	670,000	299,318	45%
WATER AID	30,000	1,285	4%
UNICEF	450,000	262,411	58%
GIZ	70,000	0	0%
WHO	70,000	35,622	51%
KALIP	50,000	0	0%
Total Revenues	13,887,909	3,451,026	25%

(i) Cumulative Performance for Locally Raised Revenues

During the Quarter, District local revenue receipts were UGX 15.827 million showing 20% of the quarter out turn. The reason for poor performance was due to poor management by sub county personnel and tax payers who rebel to pay taxes. Most tax heads did not realise anything and we relied mainly on other fees and charges

(ii) Cumulative Performance for Central Government Transfers

During the first quarter, the District received receipts worth UGX:3.147 billion. Conditional, Unconditional and Equalization funds directly by MoFPED performed at 98% of the Quarters out turn. Receipts from other government transfers(UBOS, NUSAFII and Road Fund) stood at 65% of quarters expectation. The receipts show over all performance 25% of budget received.

(iii) Cumulative Performance for Donor Funding

During the quarter the District receive UGX 303.06 million from Unicef, Water Aid and WHO showing 120% of quarters expectations. The over performance was on Unicef funds meant to kick start Unicef activities in district like FHDs and BDR.

Vote: 604 Napak District**2014/15 Quarter 1****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,328,955	316,948	24%	332,239	316,948	95%
Locally Raised Revenues	47,110	7,218	15%	11,777	7,218	61%
Other Transfers from Central Government	155,000	20,408	13%	38,750	20,408	53%
Multi-Sectoral Transfers to LLGs	207,641	0	0%	51,910	0	0%
District Unconditional Grant - Non Wage	128,262	47,909	37%	32,065	47,909	149%
Urban Unconditional Grant - Non Wage	1,702	11,508	676%	425	11,508	2705%
District Equalisation Grant	53,097	13,274	25%	13,274	13,274	100%
Transfer of Urban Unconditional Grant - Wage	0	19,563		0	19,563	
Transfer of District Unconditional Grant - Wage	284,332	81,044	29%	71,083	81,044	114%
Hard to reach allowances	447,669	111,917	25%	111,917	111,917	100%
Urban Equalisation Grant	4,143	4,107	99%	1,036	4,107	397%
<i>Development Revenues</i>	577,835	92,403	16%	144,459	92,403	64%
LGMSD (Former LGDP)	274,104	92,403	34%	68,526	92,403	135%
Other Transfers from Central Government	200,000	0	0%	50,000	0	0%
Multi-Sectoral Transfers to LLGs	103,731	0	0%	25,933	0	0%
Total Revenues	1,906,790	409,351	21%	476,697	409,351	86%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,328,955	121,384	9%	332,239	121,384	37%
Wage	421,135	81,044	19%	105,284	81,044	77%
Non Wage	907,820	40,340	4%	226,955	40,340	18%
<i>Development Expenditure</i>	577,835	4,198	1%	144,459	4,198	3%
Domestic Development	577,835	4,198	1%	144,459	4,198	3%
Donor Development	0	0		0	0	
Total Expenditure	1,906,790	125,582	7%	476,698	125,582	26%
C: Unspent Balances:						
<i>Recurrent Balances</i>		195,564	15%			
<i>Development Balances</i>		88,205	15%			
Domestic Development		88,205	15%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		283,769	15%			

In the quarter, The department of administration received UGX 409.351 million showing 86% of quarter out turn and also spent UGX 125.582 million for recurrent expenditure, leaving a balance of UGX 283.769 million which is carried to be spent in the next quarters. More Non wage was allocated to department because busy schedule Management and support services activities in the district. Urban non wage and Equalization performed above due under estimate of budget.

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

For Unicef, LGMSD and NUSAFII Some activities were committed due to slow response by service providers bid documents procurement office by right time, otherwise evaluation was done awaiting contract award.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 604 Napak District**2014/15 Quarter 1****Workplan 1a: Administration**

	Planned outputs	and Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken		1
Availability and implementation of LG capacity building policy and plan	yes	yes
%age of LG establish posts filled		1
No. of monitoring visits conducted		2
No. of monitoring reports generated		2
No. of existing administrative buildings rehabilitated	1	0
No. of existing administrative buildings rehabilitated (PRDP)	2	0
No. of computers, printers and sets of office furniture purchased	7	0
No. of computers, printers and sets of office furniture purchased (PRDP)	1	0
Function Cost (US\$ '000)	1,906,790	125,582
Cost of Workplan (US\$ '000):	1,906,790	125,582

The department was able to conduct 1 capacity building session, 2 monitoring visits undertaken, LG capacity building available and was implemented, and 2 monitoring reports generated.

Vote: 604 Napak District**2014/15 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	340,837	62,833	18%	85,209	62,833	74%
Conditional Grant to PAF monitoring	58,689	14,672	25%	14,672	14,672	100%
Locally Raised Revenues	58,609	3,500	6%	14,652	3,500	24%
Multi-Sectoral Transfers to LLGs	61,990	0	0%	15,498	0	0%
District Unconditional Grant - Non Wage	29,859	18,082	61%	7,465	18,082	242%
Urban Unconditional Grant - Non Wage	7,484	0	0%	1,871	0	0%
Transfer of District Unconditional Grant - Wage	124,206	26,579	21%	31,051	26,579	86%
<i>Development Revenues</i>	20,000	0	0%	5,000	0	0%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
District Unconditional Grant - Non Wage	10,000	0	0%	2,500	0	0%
Total Revenues	360,837	62,833	17%	90,209	62,833	70%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	340,837	53,669	16%	72,577	53,669	74%
Wage	124,206	26,579	21%	25,472	26,579	104%
Non Wage	216,631	27,090	13%	47,105	27,090	58%
<i>Development Expenditure</i>	20,000	0	0%	5,000	0	0%
Domestic Development	20,000	0	0%	5,000	0	0%
Donor Development	0	0		0	0	
Total Expenditure	360,837	53,669	15%	77,577	53,669	69%
C: Unspent Balances:						
<i>Recurrent Balances</i>		9,164	3%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		9,164	3%			

Finance department received to a tune of UGX 62.833 million as revenue showing 70% of quarter out turn. 14,672,000 being PRDP release, 14,600,000 being first quarter allocation and 3.5 million as local revenue transfer from general fund and 26,578,728 being wage component. The department also spent UGX 53.669 million and Non wage due to allocation for purchase of vote books.

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

Procurement and purchase of vote books.

(ii) Highlights of Physical Performance

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

Vote: 604 Napak District**2014/15 Quarter 1****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	15 July 2013	15 July 2014
Value of LG service tax collection	21000	5300
Value of Hotel Tax Collected	20	5
Value of Other Local Revenue Collections	6	1
Date of Approval of the Annual Workplan to the Council	30/4/2013	30/7/2014
Date for presenting draft Budget and Annual workplan to the Council	15/6/2013	15/6/2014
Date for submitting annual LG final accounts to Auditor General	30/09/2013	30/09/2014
Function Cost (UShs '000)	360,837	53,669
Cost of Workplan (UShs '000):	360,837	53,669

One value of local revenue collections carried out, 5 value of hotel tax collected.

Vote: 604 Napak District**2014/15 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	489,065	97,071	20%	122,266	97,071	79%
Conditional Grant to DSC Chairs' Salaries	24,523	6,131	25%	6,131	6,131	100%
Conditional transfers to Contracts Committee/DSC/PA	83,207	20,802	25%	20,802	20,802	100%
Conditional transfers to DSC Operational Costs	12,510	3,128	25%	3,128	3,128	100%
Conditional transfers to Salary and Gratuity for LG ele	116,813	29,203	25%	29,203	29,203	100%
Conditional transfers to Councillors allowances and Ex	42,445	3,300	8%	10,611	3,300	31%
Locally Raised Revenues	94,594	5,109	5%	23,648	5,109	22%
Multi-Sectoral Transfers to LLGs	39,463	0	0%	9,866	0	0%
District Unconditional Grant - Non Wage	23,757	16,000	67%	5,939	16,000	269%
Urban Unconditional Grant - Non Wage	7,662	0	0%	1,916	0	0%
Transfer of District Unconditional Grant - Wage	44,091	13,398	30%	11,023	13,398	122%
Total Revenues	489,065	97,071	20%	122,266	97,071	79%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	489,065	97,071	20%	122,266	97,071	79%
Wage	185,427	48,732	26%	46,357	48,732	105%
Non Wage	303,638	48,339	16%	75,909	48,339	64%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	489,065	97,071	20%	122,266	97,071	79%
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 Received UGX 97.071 million & Spent UGX 97.071 million showing 79% of quarter out turn for both receipts and expenditure. More was allocated to council from unconditional grant Non wage because of the busy schedule of chairman and council generally during the quarter.

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 Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	600	113
No. of Land board meetings	6	1
No. of Auditor Generals queries reviewed per LG	6	2
No. of LG PAC reports discussed by Council		1
Function Cost (UShs '000)	489,065	97,071

Vote: 604 Napak District**2014/15 Quarter 1*****Workplan 3: Statutory Bodies***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (UShs '000):	489,065	97,071

During the 1st quarter, the following was undertaken; 3 Contracts Committee meetings were held, 1 Evaluation Committee meetings was held, 1 DSC meeting was held, 1 Council meeting took place, PAF monitoring was conducted, 3 DEC meetings took place, Committee meetings were held once, Committees monitored sector outputs and salaries were paid. 113 land applicants were cleared, 1 LG PAC reports was discussed by Council.

Vote: 604 Napak District**2014/15 Quarter 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	445,289	89,939	20%	111,322	89,939	81%
Conditional Grant to Agric. Ext Salaries	33,722	8,431	25%	8,431	8,431	100%
Conditional transfers to Production and Marketing	180,160	45,040	25%	45,040	45,040	100%
NAADS (Districts) - Wage	126,845	11,578	9%	31,711	11,578	37%
Locally Raised Revenues	5,001	0	0%	1,250	0	0%
Multi-Sectoral Transfers to LLGs	2,409	602	25%	602	602	100%
District Unconditional Grant - Non Wage	1,591	398	25%	398	398	100%
Transfer of District Unconditional Grant - Wage	95,560	23,890	25%	23,890	23,890	100%
<i>Development Revenues</i>	217,263	0	0%	54,316	0	0%
Conditional Grant for NAADS	167,263	0	0%	41,816	0	0%
Donor Funding	50,000	0	0%	12,500	0	0%
Total Revenues	662,551	89,939	14%	165,638	89,939	54%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	445,289	58,798	13%	111,322	58,798	53%
Wage	256,127	35,468	14%	64,032	35,468	55%
Non Wage	189,162	23,330	12%	47,290	23,330	49%
<i>Development Expenditure</i>	217,263	0	0%	54,316	0	0%
Domestic Development	167,263	0	0%	41,816	0	0%
Donor Development	50,000	0	0%	12,500	0	0%
Total Expenditure	662,551	58,798	9%	165,638	58,798	35%
C: Unspent Balances:						
<i>Recurrent Balances</i>		31,140	7%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		31,140	5%			

During the first quarter, the department received Total funds worth UGX 89.939 million showing 54% of the quarters budget. This is because funds under NAADS have not been released yet due to transition. The department spent 35% this quarter leaving the rest to accumulate for development activities. The planned investments for the department include; Completion of the meat stall in irriir subcounty, farmers hall all this will be completed in the next quarters.

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

Project activities have been evaluated awaiting Contract award and implemented in Q2.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
<i>Function Cost (UShs '000)</i>	294,108	11,578
Function: 0182 District Production Services		
No. of pests, vector and disease control interventions carried out (PRDP)	1	0
<i>Function Cost (UShs '000)</i>	368,444	47,220

Vote: 604 Napak District**2014/15 Quarter 1****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0183 District Commercial Services		
A report on the nature of value addition support existing and needed		No
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	662,551	58,798

Coordination and mentoring services by all the sector heads to the entire district was done, planning review meetings, Report delivery and linkages with the line ministries (MAAIF, MoFPED), Collection of market informations and surveys, gas refillings, collection of vaccines and vaccination exercise conducted for foot and mouth disease in the district.

Vote: 604 Napak District**2014/15 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,882,506	469,856	25%	470,627	469,856	100%
Conditional Grant to PHC Salaries	1,176,052	294,013	25%	294,013	294,013	100%
Conditional Grant to PHC- Non wage	91,595	22,947	25%	22,899	22,947	100%
Conditional Grant to NGO Hospitals	606,820	151,705	25%	151,705	151,705	100%
Multi-Sectoral Transfers to LLGs	3,665	0	0%	916	0	0%
District Unconditional Grant - Non Wage	2,833	1,191	42%	708	1,191	168%
Urban Unconditional Grant - Non Wage	1,541	0	0%	385	0	0%
<i>Development Revenues</i>	1,132,962	479,736	42%	283,241	479,736	169%
Conditional Grant to PHC - development	665,398	166,349	25%	166,349	166,349	100%
Donor Funding	376,650	298,033	79%	94,163	298,033	317%
LGMSD (Former LGDP)	61,418	15,354	25%	15,354	15,354	100%
Multi-Sectoral Transfers to LLGs	29,497	0	0%	7,374	0	0%
Total Revenues	3,015,469	949,592	31%	753,867	949,592	126%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,882,506	467,843	25%	470,627	467,843	99%
Wage	1,176,052	293,978	25%	294,013	293,978	100%
Non Wage	706,455	173,865	25%	176,614	173,865	98%
<i>Development Expenditure</i>	1,132,962	80,850	7%	283,241	80,850	29%
Domestic Development	756,312	0	0%	189,078	0	0%
Donor Development	376,650	80,850	21%	94,163	80,850	86%
Total Expenditure	3,015,469	548,693	18%	753,867	548,693	73%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,013	0%			
<i>Development Balances</i>		398,886	35%			
Domestic Development		181,703	24%			
Donor Development		217,183	58%			
Total Unspent Balance (Provide details as an annex)		400,900	13%			

Health Department during the Quarter had an Outturn of UGX 949.592 million as receipts and spent UGX 548,693,000 which is 18% of the the total annual budget 2014/2015 was spent . 166,349,00 was received under PHC Development but utilized only 80,000,000 which was under 50% performamnce, 22,899,000 for PHC Non Wage, 293978,000 for Salaries which was 25% budget of the FY budget for Salaries, 155,295,038/=for NGO Non Wage also 25% of the planned Budget, Parntner development 155,000,000/=The unspent balance during the quarter of 171.466 million was not spent because of procrement process where by contracts were advertised in the

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

The slow procurement process awaiting contract award since evaluation was done.

(ii) Highlights of Physical Performance

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

Vote: 604 Napak District**2014/15 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Health unit Management user committees trained (PRDP)	12	0
Number of inpatients that visited the NGO hospital facility	90000	1231
No. and proportion of deliveries conducted in NGO hospitals facilities.	1500	940
Number of outpatients that visited the NGO hospital facility	95000	3000
Number of outpatients that visited the NGO Basic health facilities	7000	1560
Number of inpatients that visited the NGO Basic health facilities	600	130
No. and proportion of deliveries conducted in the NGO Basic health facilities	450	240
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	500	211
Number of trained health workers in health centers	107	142
No. of trained health related training sessions held.	20	5
Number of outpatients that visited the Govt. health facilities.	150000	30145
Number of inpatients that visited the Govt. health facilities.	1500	237
No. and proportion of deliveries conducted in the Govt. health facilities	2000	543
%age of approved posts filled with qualified health workers	87	59
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95	97
No. of children immunized with Pentavalent vaccine	6000	2000
No of healthcentres constructed (PRDP)	1	0
No of staff houses constructed (PRDP)	4	0
Value of medical equipment procured (PRDP)	1	0
Function Cost (US\$ '000)	3,015,469	548,693
Cost of Workplan (US\$ '000):	3,015,469	548,693

PHC wages were paid to all the staff currently on the pay roll, The PHC NWR was used for Adminidtrative and Health services management, outreaches, minor Repair of thequipments and Machinery , Health infrastructure constracts paid for the works done and also completed. The funds received also used for peocurement of the medicines and other medical supplies especially for the PNFP facilities. Though the department received funds for the development of infarstrature no facility construction had taken place due to the slow procurement processes. NGO Hospital 4517 Inpatients, 648 conducted, 40,510 OPD attended, NGO LLU, OPD 1,125 Deliveries Immuinzed 312 Government Units Training 5, Inpatients 416 admitted

Vote: 604 Napak District**2014/15 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	3,359,250	826,608	25%	839,813	826,608	98%
Conditional Grant to Tertiary Salaries	310,133	77,533	25%	77,533	77,533	100%
Conditional Grant to Primary Salaries	2,300,759	575,190	25%	575,190	575,190	100%
Conditional Grant to Secondary Salaries	234,239	58,560	25%	58,560	58,560	100%
Conditional Grant to Primary Education	163,555	38,743	24%	40,889	38,743	95%
Conditional Grant to Secondary Education	187,644	46,940	25%	46,911	46,940	100%
Conditional transfers to School Inspection Grant	13,510	3,377	25%	3,377	3,377	100%
Locally Raised Revenues	20,911	0	0%	5,228	0	0%
Multi-Sectoral Transfers to LLGs	1,253	0	0%	313	0	0%
District Unconditional Grant - Non Wage	22,186	0	0%	5,547	0	0%
Transfer of District Unconditional Grant - Wage	105,060	26,265	25%	26,265	26,265	100%
<i>Development Revenues</i>	366,356	79,089	22%	91,589	79,089	86%
Conditional Grant to SFG	316,356	79,089	25%	79,089	79,089	100%
Donor Funding	50,000	0	0%	12,500	0	0%
Total Revenues	3,725,607	905,697	24%	931,402	905,697	97%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	3,359,250	689,141	21%	839,813	689,141	82%
Wage	2,950,191	679,470	23%	737,548	679,470	92%
Non Wage	409,059	9,672	2%	102,265	9,672	9%
<i>Development Expenditure</i>	366,356	0	0%	91,589	0	0%
Domestic Development	316,356	0	0%	79,089	0	0%
Donor Development	50,000	0	0%	12,500	0	0%
Total Expenditure	3,725,607	689,141	18%	931,402	689,141	74%
C: Unspent Balances:						
<i>Recurrent Balances</i>		137,467	4%			
<i>Development Balances</i>		79,089	22%			
Domestic Development		79,089	25%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		216,556	6%			

The department received a total revenue out-turn of UGX 905.697 million indicating 97% of quarters expectation. The department also spent 689.141million representing 74% of the quarterly out turn leaving unspent balance of UGX 216.556 million due to slow procurement process and this will be spent in second and third quarters.

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

The slow procurement process awaiting contract award since evaluation was done.

(ii) Highlights of Physical Performance

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

Vote: 604 Napak District**2014/15 Quarter 1****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of teachers paid salaries	303	303
No. of qualified primary teachers	303	303
No. of pupils enrolled in UPE	16296	16013
No. of student drop-outs	50	15
No. of Students passing in grade one	40	0
No. of pupils sitting PLE	873	873
No. of classrooms constructed in UPE (PRDP)	2	0
No. of latrine stances constructed	35	0
No. of latrine stances constructed (PRDP)	35	0
No. of teacher houses constructed	2	0
No. of teacher houses rehabilitated	2	0
No. of primary schools receiving furniture	1	0
No. of primary schools receiving furniture (PRDP)	30	0
Function Cost (US\$ '000)	2,770,670	575,190
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	44	87
No. of students passing O level	264	0
No. of students sitting O level	205	200
No. of students enrolled in USE	1325	1324
No. of classrooms constructed in USE	1	0
Function Cost (US\$ '000)	481,883	58,560
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	32	32
No. of students in tertiary education	200	200
Function Cost (US\$ '000)	310,133	19,555
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	40	40
No. of secondary schools inspected in quarter	3	0
No. of tertiary institutions inspected in quarter	2	0
No. of inspection reports provided to Council	4	1
Function Cost (US\$ '000)	162,920	35,837
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	3,725,607	689,141

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

Vote: 604 Napak District**2014/15 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,275,805	169,811	13%	318,951	169,811	53%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Other Transfers from Central Government	1,144,722	141,695	12%	286,180	141,695	50%
Multi-Sectoral Transfers to LLGs	3,340	0	0%	835	0	0%
District Unconditional Grant - Non Wage	3,025	0	0%	756	0	0%
Transfer of District Unconditional Grant - Wage	122,719	28,116	23%	30,680	28,116	92%
<i>Development Revenues</i>	128,741	30,848	24%	32,185	30,848	96%
Roads Rehabilitation Grant	123,393	30,848	25%	30,848	30,848	100%
LGMSD (Former LGDP)	5,348	0	0%	1,337	0	0%
Total Revenues	1,404,546	200,659	14%	351,136	200,659	57%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,275,805	82,178	6%	318,951	82,178	26%
Wage	122,719	28,116	23%	30,680	28,116	92%
Non Wage	1,153,086	54,062	5%	288,272	54,062	19%
<i>Development Expenditure</i>	128,741	0	0%	32,185	0	0%
Domestic Development	128,741	0	0%	32,185	0	0%
Donor Development	0	0		0	0	
Total Expenditure	1,404,546	82,178	6%	351,136	82,178	23%
C: Unspent Balances:						
<i>Recurrent Balances</i>		87,632	7%			
<i>Development Balances</i>		30,848	24%			
Domestic Development		30,848	24%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		118,480	8%			

Total funds received in quarter were worth UGX 200.659 million showing 57% of quarter out turn where by UGX141,694,590/= from URF and UGX30,848,000/= from PRDP. The Expenditure was mainly on office operation, Maintenance of supervision Vehicle and Equipment maintenance for purchase of tube and tube amounting to UGX 82.178 million leaving unspent balance of UGX 118.480 million due to continuous heavy downfall of rain and delayed procurement of service providers for road works materials has affected the implementation of the workplan.

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

Continuous heavy downfall of rain and delayed procurement of service providers for road works materials has affected the implementation of the workplan and Procurement was awaiting contract award since evaluation was done.

(ii) Highlights of Physical Performance

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

Vote: 604 Napak District**2014/15 Quarter 1*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of bottle necks removed from CARs	7	0
Length in Km of Urban unpaved roads routinely maintained	5	0
Length in Km of Urban unpaved roads periodically maintained	13	0
Length in Km of District roads routinely maintained	9	4
Length in Km of District roads periodically maintained	21	0
Length in Km of District roads maintained.	10	0
Lengths in km of community access roads maintained	25	0
<i>Function Cost (US\$ '000)</i>	1,404,546	82,178
<i>Function: 0482 District Engineering Services</i>		
<i>Function Cost (US\$ '000)</i>	0	0
<i>Cost of Workplan (US\$ '000):</i>	1,404,546	82,178

Road works stalled due to continuous heavy downfall of rain and delayed procurement of service providers for road works materials and 4Km length of District road network routinely maintained.

Vote: 604 Napak District**2014/15 Quarter 1****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	23,793	5,750	24%	5,948	5,750	97%
Sanitation and Hygiene	23,000	5,750	25%	5,750	5,750	100%
Multi-Sectoral Transfers to LLGs	793	0	0%	198	0	0%
<i>Development Revenues</i>	673,845	154,746	23%	168,461	154,746	92%
Conditional transfer for Rural Water	613,845	153,461	25%	153,461	153,461	100%
Donor Funding	60,000	1,285	2%	15,000	1,285	9%
Total Revenues	697,638	160,496	23%	174,410	160,496	92%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	23,793	1,851	8%	5,948	1,851	31%
Wage	0	0		0	0	
Non Wage	23,793	1,851	8%	5,948	1,851	31%
<i>Development Expenditure</i>	673,845	28,936	4%	168,461	28,936	17%
Domestic Development	613,845	27,651	5%	153,461	27,651	18%
Donor Development	60,000	1,285	2%	15,000	1,285	9%
Total Expenditure	697,638	30,787	4%	174,410	30,787	18%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,899	16%			
<i>Development Balances</i>		125,810	19%			
Domestic Development		125,810	20%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		129,709	19%			

During First Quarter, UGX160.496 million was released to the District for Activities of Rural Water Supply and Sanitation representing 23% of the budget .The department also spent UGX 30.787 million. In addition, the sector also received 13,919,000 from Donors.During the quarter,of the the Donor funding, there was an expenditure of 7,219,000, the balance on account was meant for umoja training which was rolled over in Q2.

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

Most activities are waiting for the Procurement process to kick start and Contracts awarded.

(ii) Highlights of Physical Performance

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

Vote: 604 Napak District**2014/15 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	64	17
No. of water points tested for quality	36	0
No. of District Water Supply and Sanitation Coordination Meetings	4	1
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0	1
No. of sources tested for water quality	36	0
No. of water and Sanitation promotional events undertaken	69	15
No. of water user committees formed.	4	6
No. Of Water User Committee members trained	4	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	16	7
No. of public latrines in RGCs and public places	1	0
No. of public latrines in RGCs and public places (PRDP)	1	0
No. of deep boreholes drilled (hand pump, motorised)	9	1
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	8	1
No. of deep boreholes rehabilitated (PRDP)	8	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water) (PRDP)	1	0
No. of dams constructed (PRDP)	4	0
Function Cost (US\$ '000)	697,638	30,787
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	697,638	30,787

under Sanitation Grant, the Sector carried out Rapport building and triggering in 6 Villages, under the Water Grant Component, the sector carried out District Coordination meeting, District and Sub County Advocacy meeting and Extension Workers quarterly review meetings. the sector also advertised for contracts in the NewVision as well as carrying out verification of new Borehole drilling sites in the District, routine servicing of the vehicle was also done as well as attendance of workshops outside the District

Vote: 604 Napak District**2014/15 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	108,168	28,294	26%	27,042	28,294	105%
Conditional Grant to District Natural Res. - Wetlands (68,497	17,124	25%	17,124	17,124	100%
Locally Raised Revenues	1,000	0	0%	250	0	0%
Multi-Sectoral Transfers to LLGs	697	0	0%	174	0	0%
District Unconditional Grant - Non Wage	6,000	4,459	74%	1,500	4,459	297%
Transfer of District Unconditional Grant - Wage	31,974	6,711	21%	7,993	6,711	84%
<i>Development Revenues</i>	40,000	0	0%	10,000	0	0%
Donor Funding	40,000	0	0%	10,000	0	0%
Total Revenues	148,168	28,294	19%	37,042	28,294	76%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	108,168	20,170	19%	27,042	20,170	75%
Wage	31,974	6,711	21%	7,993	6,711	84%
Non Wage	76,194	13,459	18%	19,049	13,459	71%
<i>Development Expenditure</i>	40,000	0	0%	10,000	0	0%
Domestic Development	0	0		0	0	
Donor Development	40,000	0	0%	10,000	0	0%
Total Expenditure	148,168	20,170	14%	37,042	20,170	54%
C: Unspent Balances:						
<i>Recurrent Balances</i>		8,124	8%			
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		8,124	5%			

The department during quarter received UGX 28.294 million showing 76% of quarters plan and 23% of annual budget. There was also an expenditure of UGX 20.17 million showing 54% of plan for Q1 leaving unspent of UGX 8.124 million.

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

The slow procurement process awaiting contract award since evaluation was done.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		
No. of monitoring and compliance surveys/inspections undertaken	4	0
No. of Water Shed Management Committees formulated	2	2
No. of Wetland Action Plans and regulations developed	2	0
Area (Ha) of Wetlands demarcated and restored	4	0
No. of community women and men trained in ENR monitoring (PRDP)	200	320
Function Cost (UShs '000)	148,168	20,170
Cost of Workplan (UShs '000):	148,168	20,170

Vote: 604 Napak District

2014/15 Quarter 1

Workplan 8: Natural Resources

320 participants trained, 1 monitoring visit done, 1 backstopping was done in 5 sub counties, 5km of longorikipi Wetland demarcated with 500 kei apples seedlings, stationery purchased, staff welfare paid, bank charges paid.

Vote: 604 Napak District**2014/15 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	250,903	54,868	22%	62,726	54,868	87%
Conditional Grant to Functional Adult Lit	10,256	2,564	25%	2,564	2,564	100%
Conditional Grant to Community Devt Assistants Non	2,598	650	25%	650	650	100%
Conditional Grant to Women Youth and Disability Gr	9,355	2,339	25%	2,339	2,339	100%
Conditional transfers to Special Grant for PWDs	19,532	4,883	25%	4,883	4,883	100%
Locally Raised Revenues	3,000	0	0%	750	0	0%
Multi-Sectoral Transfers to LLGs	11,556	0	0%	2,889	0	0%
District Unconditional Grant - Non Wage	20,000	5,000	25%	5,000	5,000	100%
Transfer of District Unconditional Grant - Wage	174,606	39,432	23%	43,651	39,432	90%
<i>Development Revenues</i>	623,031	46,183	7%	155,758	46,183	30%
Donor Funding	60,000	0	0%	15,000	0	0%
LGMSD (Former LGDP)	130,969	46,183	35%	32,742	46,183	141%
Other Transfers from Central Government	432,061	0	0%	108,015	0	0%
Total Revenues	873,934	101,051	12%	218,484	101,051	46%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	250,903	50,263	20%	62,726	50,263	80%
Wage	174,606	39,432	23%	43,651	39,432	90%
Non Wage	76,298	10,832	14%	19,074	10,832	57%
<i>Development Expenditure</i>	623,031	35,785	6%	155,758	35,785	23%
Domestic Development	563,031	35,785	6%	140,758	35,785	25%
Donor Development	60,000	0	0%	15,000	0	0%
Total Expenditure	873,934	86,049	10%	218,484	86,049	39%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,604	2%			
<i>Development Balances</i>		10,398	2%			
Domestic Development		10,398	2%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		15,003	2%			

During First Quarter, UGX 101.051 million was released to the District for Activities of CDD, FAL, Youth and management of DCDO's office representing 46% of the budget .The department also spent UGX 86.049 million representing 39% of the quarterly out turn of UGX 90.612 million leaving unspent balance of UGX 15.003 million which was not spent due to delayed receipts by the Centre.

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

Delay of communities to form groups and funds were not transferred to the Communities Group accounts with in Quarter.

(ii) Highlights of Physical Performance

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

Vote: 604 Napak District**2014/15 Quarter 1****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	500	103
No. of Active Community Development Workers	23	23
No. FAL Learners Trained	2400	2400
No. of children cases (Juveniles) handled and settled	80	27
No. of women councils supported	8	8
No. of Youth councils supported	8	1
No. of assisted aids supplied to disabled and elderly community	1200	40
Function Cost (UShs '000)	873,934	86,049
Cost of Workplan (UShs '000):	873,934	86,049

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

Vote: 604 Napak District**2014/15 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	498,442	437,562	88%	441,963	437,562	99%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Other Transfers from Central Government	423,137	423,136	100%	423,137	423,136	100%
District Unconditional Grant - Non Wage	20,000	1,647	8%	5,000	1,647	33%
Transfer of District Unconditional Grant - Wage	50,305	12,779	25%	12,576	12,779	102%
<i>Development Revenues</i>	44,046	0	0%	11,011	0	0%
Donor Funding	33,350	0	0%	8,338	0	0%
LGMSD (Former LGDP)	10,696	0	0%	2,674	0	0%
Total Revenues	542,488	437,562	81%	452,974	437,562	97%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	498,442	437,562	88%	97,481	437,562	449%
Wage	50,305	12,779	25%	12,576	12,779	102%
Non Wage	448,137	424,784	95%	84,905	424,784	500%
<i>Development Expenditure</i>	44,046	0	0%	11,012	0	0%
Domestic Development	10,696	0	0%	2,674	0	0%
Donor Development	33,350	0	0%	8,338	0	0%
Total Expenditure	542,488	437,562	81%	108,493	437,562	403%
C: Unspent Balances:						
<i>Recurrent Balances</i>		-1	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		-1	0%			

During the quarter, The Department's receipts were at UGX 437.562 million representing 97% of the quarterly out turn .The department during the Quarter spent UGX 437.562 million representing 403% of the quarterly out turn. The over expenditure was because of Census funds which were all spent in first quarter though they appear to be distributed in all quarters.

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 Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	5	5
No of Minutes of TPC meetings	12	3
No of minutes of Council meetings with relevant resolutions	6	1
Function Cost (UShs '000)	542,488	437,562
Cost of Workplan (UShs '000):	542,488	437,562

Five staff salaries paid, Three TPC meetings held, Five meetings held with Dev't Partners, 1 Qtrly reports for PRDP & LGMSDP prepared and submitted. 3 training workshops attended.

Vote: 604 Napak District**2014/15 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	60,818	9,084	15%	15,205	9,084	60%
Locally Raised Revenues	8,332	0	0%	2,083	0	0%
Multi-Sectoral Transfers to LLGs	8,481	0	0%	2,120	0	0%
District Unconditional Grant - Non Wage	13,668	1,500	11%	3,417	1,500	44%
Transfer of District Unconditional Grant - Wage	30,337	7,584	25%	7,584	7,584	100%
Total Revenues	60,818	9,084	15%	15,205	9,084	60%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	60,818	9,084	15%	15,205	9,084	60%
Wage	30,337	7,584	25%	7,584	7,584	100%
Non Wage	30,481	1,500	5%	7,620	1,500	20%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	60,818	9,084	15%	15,205	9,084	60%
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%			

During the first quarter, the department cummulatively received UGX 9.084 million representing 60% of the departmental quarterly budget while cummulative expenditure during the quarter was UGX 9.084 million /= representong 100% of the cummulative departmental quarterly outturn/ budget leaving unspent balance of UGX 0/=.

You realise that the wage recurrent component was funded at 100% while the non-wage recurrent component was funded at 44%. There is need to improve on the funding of the non wage recurrent component for better service delivery.

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 Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	25	4
Date of submitting Quaterly Internal Audit Reports	15 July 2015	15 Oct 2014
<i>Function Cost (UShs '000)</i>	60,818	9,084
Cost of Workplan (UShs '000):	60,818	9,084

The Department during the quarter conducted Value for money audits in infrastructure development activities at most Lower Local Governments and the District Headquarters.

Vote: 604 Napak District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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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.
 - Allowances to be paid to staff.
 -Medical expenses to be paid to staff.
 -Incapacity, death benefits & funeral expenses to be paid to staff.
 -Advertising & public relations to be conducted on radio and media.
 -Works

-Staff salaries to be paid to staff.
 - Allowances to be paid to staff.
 -Incapacity, death benefits & funeral expenses to be paid to staff.
 -Welfare and entertainment of staff facilitated.
 - Printing, stationery, photocopying & binding procured.
 -Subsc

General Staff Salaries		81,044
Allowances		11,010
Incapacity, death benefits and funeral expenses		298
Welfare and Entertainment		500
Printing, Stationery, Photocopying and Binding		2,040
Subscriptions		1,000
Guard and Security services		1,340
Electricity		300
Fuel, Lubricants and Oils		7,217
Maintenance - Vehicles		2,987
Wage Rec't:	84,755	81,044
Non Wage Rec't:	106,864	26,692
Domestic Dev't:		
Donor Dev't:		
Total	191,619	107,736

Output: Human Resource Management

Non Standard Outputs:

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

-Staff salaries to be paid to staff.
 Stationary and printing services supported.
 -Fuels, oils and lubricants procured.

Allowances		1,575
Printing, Stationery, Photocopying and Binding		827
Fuel, Lubricants and Oils		684
Wage Rec't:		
Non Wage Rec't:	13,300	3,086

Vote: 604 Napak District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration*Domestic Dev't:**Donor Dev't:*

Total	13,300	3,086
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Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	1 (1 staffTrained in LDC for certificate in Admin Law - procurement of Computer and accessories made for Human Resource Section. - 2 Human Resource Audit conducted)	1 (1 staffTrained in LDC for certificate in Admin Law 1 Human Resource audit was conducted)
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.)
Non Standard Outputs:	Capacity building has led to the motivation of staff hence efficient service delivery has been enhanced through continous training of staff.	Capacity building has led to the motivation of staff hence efficient service delivery has been enhanced through continous training of staff.
<i>Staff Training</i>		10,332
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	12,512	10,332
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	12,512	10,332

Output: Records Management

Non Standard Outputs:	Staff salaries to bepaid. -Allowances to bepaid to staff. -Medical expenses to bepaid to employees -Incapacity, death benefits and funeral expenses to be paid to staff. -Advertising and public relations conducted on the media. -Workshops and seminar	Staff salaries paid. -Welfare and entertainment provided to staff
<i>Welfare and Entertainment</i>		230
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,973	230
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,973	230

3. Capital Purchases**Output: Buildings & Other Structures**

No. of solar panels purchased and installed	0 (N/A)	0 (N/A)
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Vote: 604 Napak District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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		
No. of existing administrative buildings rehabilitated	1 (1 Construction of the Council Chambers First phase at UGX 200 million pledge, Tilling of Admin Block at UGX 40 million)	0 (The proposed construction of the Council chambers is still undergoing procurement)
No. of administrative buildings constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Other Fixed Assets (Depreciation)</i>		4,198
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	37,076	4,198
<i>Donor Dev't:</i>		0
Total	37,076	4,198

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 July 2013 (Buget desk to seat quarterly at the district head quarters. 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 July 2014 (Buget desk to seat quarterly at the district head quarters. 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.)
Non Standard Outputs:	Buget desk to seat quarterly at the district head quarters. 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 s	Buget desk to seat quarterly at the district head quarters. 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 s
<i>Bank Charges and other Bank related costs</i>		132
<i>General Staff Salaries</i>		26,579
<i>Allowances</i>		7,872
<i>Welfare and Entertainment</i>		661
<i>Printing, Stationery, Photocopying and Binding</i>		2,475
<i>Travel inland</i>		6,452
<i>Fuel, Lubricants and Oils</i>		3,456
<i>Maintenance - Vehicles</i>		98
<i>Maintenance – Other</i>		150
<i>Wage Rec't:</i>	18,420	26,579

Vote: 604 Napak District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Non Wage Rec't:</i>	17,383	21,296
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	35,802	47,875

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/6/2013 (Copy of Draft budget and workplans in place.)	15/6/2014 (Copy of final budget and workplans in place.)
Date of Approval of the Annual Workplan to the Council	30/4/2013 (Budget conference to be held on 8/12/2012 at the district headquarters. 4 Budget Desk meetings held at headquarters (i.e quarterly). Approved Local Gov't Budget Framework papers submitted to Ministry on 14th/01/2012)	30/7/2014 (Budget conference held on 25/11/2014 at Matany Parish Hall. No Budget Desk meetings held at headquarters (i.e quarterly). Preparation and Approval of Local Gov't Budget Framework papers on going)
Non Standard Outputs:	NA	NA
<i>Allowances</i>		3,930
<i>Printing, Stationery, Photocopying and Binding</i>		300
<i>Fuel, Lubricants and Oils</i>		400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,084	4,630
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,084	4,630

Output: LG Expenditure mangement Services

Non Standard Outputs:	Letters of submission of reports and accountabilities-12 H/Q. Upto date and balanced books of accounts.- various-H/Q and Sub-counties. Copies of Final Accounts- 15 H/Q. Reports on sub-county supervision- 4 H/Q. Minutes and reports of accountab	Letters of submission of reports and accountabilities-6 H/Q. Upto date and balanced books of accounts.- various-H/Q and Sub-counties. Copies of Final Accounts- 2 H/Q. Reports on sub-county supervision- 2 H/Q. Minutes and reports of accountabil
<i>Allowances</i>		340
<i>Printing, Stationery, Photocopying and Binding</i>		216
<i>Fuel, Lubricants and Oils</i>		608
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,422	1,164
<i>Domestic Dev't:</i>		

Vote: 604 Napak District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Donor Dev't:

Total	6,422	1,164
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Additional information required by the sector on quarterly Performance**3. Statutory Bodies***Function: Local Statutory Bodies**1. Higher LG Services***Output: LG Council Administration services**

Non Standard Outputs:

Salaries for 4 staff paid at District level
Clerk Assistant Sent to the Law Development
Centre in Kampala
Computers and office equipments maintained at
Headquarters
Travelled inland to attend Workshops
Standard Rules of Procedure for District Council

Salaries for 23 staff paid at District level
Clerk Assistant Sent to the Law Development
Centre in Kampala during September/October
2014 intake
Computers and office equipments maintained at
Headquarters
Travelled inland to attend Workshop on
Management

<i>General Staff Salaries</i>		13,397
<i>Allowances</i>		3,534
<i>Fuel, Lubricants and Oils</i>		684
<i>Maintenance - Vehicles</i>		240
<i>Wage Rec't:</i>	2,750	13,397
<i>Non Wage Rec't:</i>	13,888	4,458
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	16,638	17,855

Output: LG procurement management services

Non Standard Outputs:

Procurement needs from sub counties received
preparation of the consolidated procurement
plan
Preparation of bidding documents for
prequalification done .
Advertisement for prequalification for
2014/2015 posted.
3Contracts committee meetings held at D

Procurement needs from sub counties received
preparation of the consolidated procurement
plan
Preparation of bidding documents for
prequalification done .
Advertisement for prequalification for
2014/2015 posted.
3Contracts committee meetings held at D

<i>General Staff Salaries</i>		6,132
<i>Allowances</i>		2,800
<i>Welfare and Entertainment</i>		100
<i>Printing, Stationery, Photocopying and Binding</i>		905
<i>Wage Rec't:</i>	6,625	6,132
<i>Non Wage Rec't:</i>	3,887	3,805

Vote: 604 Napak District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies*Domestic Dev't:**Donor Dev't:*

Total	10,512	9,937
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Output: LG staff recruitment services

Non Standard Outputs:	3 Staff Salaries paid at District level done 1 DSC meeting conducted at District level 1 Human Resource Audits conducted at Institutions and LLGs Monthly Salaries for Chair DSC paid Monthly retainer fees for DSC members paid at District level at Dist	4 Staff Salaries paid at District level done 1 DSC meeting conducted at District level 1 Human Resource Audits conducted at Health Units Monthly Salaries for Chair DSC paid Members paid at District level Assorted Stationery purchased at District level
Allowances		3,730
Welfare and Entertainment		100
Printing, Stationery, Photocopying and Binding		300
Fuel, Lubricants and Oils		228
Wage Rec't:	11,203	
Non Wage Rec't:	7,586	4,358
Domestic Dev't:		
Donor Dev't:		
Total	18,789	4,358

Output: LG Land management services

No. of Land board meetings	1 (One report produced for land board meetings held at district headquarters one per Quarter.)	1 (one Land Board Meeting held during the quarter on 21/10/2014 and Minutes produced)
No. of land applications (registration, renewal, lease extensions) cleared	150 (150 land applications cleared at the District headquarters)	113 (97 commercial plots for leasehold reviewed and approved, 14 residential plot allocations approved and 2 applications for free hold cleared for registration)
Non Standard Outputs:	One land board meeting organized at District level Stationery for land board operations procured One Inspection visit carried out at the Sub Counties Travelled inland for report submissions and meetings Fuel, Lubricants and Oils procured for land board	Stationery for land board operations procured Travelled inland for report submissions Fuel, Lubricants and Oils procured for land board Training of Area Land Committees concluded on 1/8/2014
Printing, Stationery, Photocopying and Binding		35
Travel inland		1,160
Wage Rec't:	13,050	
Non Wage Rec't:	11,311	1,195
Domestic Dev't:		
Donor Dev't:		
Total	24,361	1,195

Vote: 604 Napak District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	1 (one LG PAC report to be discussed by Council)	1 (one DPAC report discussed by Council)
No. of Auditor Generals queries reviewed per LG	1 (1 District Internal Audit report reviewed at hqrs 1 TC Internal Audit report reviewed at hqrs)	2 (1 District Internal Audit report reviewed at hqrs 1 TC Internal Audit report reviewed at hqrs)
Non Standard Outputs:	One DPAC meeting held at District headquarters Travel inland for workshops and seminars at National level Submissions made to the line Ministries and Government agencies Welfare and Entertainment provided at District level Payment for medical and incap	One DPAC meeting held at District headquarters Submissions made to the line Ministries and Government agencies Welfare and Entertainment provided at District level Communication and Courier made
<i>Allowances</i>		3,180
<i>Welfare and Entertainment</i>		100
<i>Printing, Stationery, Photocopying and Binding</i>		300
<i>Telecommunications</i>		50
<i>Postage and Courier</i>		50
<i>Travel inland</i>		128
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,490	3,808
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,490	3,808

Output: LG Political and executive oversight

Non Standard Outputs:	Salaries for Chairperson, Speakers and District Executive Committee Members paid at District level One Council meetings held at District level Fuels and Lubricants purchased at District level The Functionality of the LLGs monitored once in every qua	Salaries for Chairperson, Speakers and District Executive Committee Members paid at District level One Council meetings held at District level Fuels and Lubricants purchased at District level The Functionality of the LLGs monitored during the quarter
<i>General Staff Salaries</i>		29,203
<i>Allowances</i>		4,011
<i>Medical expenses (To employees)</i>		500
<i>Welfare and Entertainment</i>		1,607
<i>Printing, Stationery, Photocopying and Binding</i>		370
<i>Travel inland</i>		5,097
<i>Fuel, Lubricants and Oils</i>		4,900
<i>Maintenance - Vehicles</i>		2,500

Vote: 604 Napak District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Scholarships and related costs		3,300
Wage Rec't:	12,729	29,203
Non Wage Rec't:	17,847	22,285
Domestic Dev't:		
Donor Dev't:		
Total	30,577	51,489

Output: Standing Committees Services

Non Standard Outputs:	One Standing Committee meeting held at District level Welfare and entertainment provided at meetings One Business Committee sittings held at District level Sector outputs monitored quarterly at the Sub Counties Medical Expenses paid at referral facil	One Standing Committee meeting held at District level Welfare and entertainment provided at meetings One Business Committee sittings held at District level Sector outputs monitored quarterly at the Sub Counties Fuel, Oils and Lubricants procured at D
Allowances		8,170
Welfare and Entertainment		260
Wage Rec't:		
Non Wage Rec't:	6,035	8,430
Domestic Dev't:		
Donor Dev't:		
Total	6,035	8,430

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

Non Standard Outputs:	No. of exhibition stalls constructed and No. of farmer groups supported and facilitated in group marketing. Farmer prioritised enterprise developed at district and sub county levels to markets	NO funds released from NAADs to service this activities
General Staff Salaries		11,578
Wage Rec't:	31,711	11,578
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	31,711	11,578

Vote: 604 Napak District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing*Function: District Production Services**1. Higher LG Services***Output: District Production Management Services**

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 Agricul

All staff salaries paid 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 of Agricul

General Staff Salaries		23,890
Allowances		12,844
Workshops and Seminars		2,000
Welfare and Entertainment		1,200
Printing, Stationery, Photocopying and Binding		774
Bank Charges and other Bank related costs		158
Fuel, Lubricants and Oils		2,200
Maintenance - Vehicles		4,154
Wage Rec't:	32,321	23,890
Non Wage Rec't:	13,438	23,330
Domestic Dev't:		
Donor Dev't:		0
Total	45,759	47,220

Additional information required by the sector on quarterly Performance

The department received unplanned funds from GIZ to cultivate 15 acres of cassava gardens in the DARTICS and has started with the first disbursed funds of 5,815, 000UGX.

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

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 achieved

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 achieved

General Staff Salaries		293,978
Allowances		15,479
Workshops and Seminars		46,200
Staff Training		3,400

Vote: 604 Napak District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Welfare and Entertainment</i>		568
<i>Printing, Stationery, Photocopying and Binding</i>		6,939
<i>Bank Charges and other Bank related costs</i>		287
<i>Electricity</i>		90
<i>Travel inland</i>		850
<i>Fuel, Lubricants and Oils</i>		11,400
<i>Maintenance - Vehicles</i>		1,300
<i>Wage Rec't:</i>	294,013	293,978
<i>Non Wage Rec't:</i>	6,417	5,663
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	94,163	80,850
Total	394,593	380,491

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

Number of inpatients that visited the NGO hospital facility	2500 (Matany Hospital Lokuwas Parish Lolain Village Matany Sub County)	1231 (Matany Hospital Lokuwas Parish Lolain Village Matany Sub County)
No. and proportion of deliveries conducted in NGO hospitals facilities.	500 (Matany Hospital Lokuwas Parish, Matany Sub County)	940 (Matany Hospital Lokuwas Parish, Matany Sub County)
Number of outpatients that visited the NGO hospital facility	2500 (Matany Hospital, Lokuwas Parish, Matany Sub County)	3000 (Matany Hospital, Lokuwas Parish, Matany Sub County)
Non Standard Outputs:	Patient Care, treatment and discharge	Patient Care, treatment and discharge
<i>LG Conditional grants</i>		146,600
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	146,600	146,600
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	146,600	146,600

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	1750 (Kangole HCIII, Lokoreto Parish, Ngoleriet S/C)	1560 (Kangole HCIII, Lokoreto Parish, Ngoleriet S/C)
Number of inpatients that visited the NGO Basic health facilities	150 (Kangole HCIII, Lokoreto Parish Ngoleriet S/C)	130 (Kangole HCIII, Lokoreto Parish Ngoleriet S/C)
No. and proportion of deliveries conducted in the NGO Basic health facilities	113 (Kangole HCIII, Lokoreto Parish, Ngoleriet S/C)	240 (Kangole HCIII, Lokoreto Parish, Ngoleriet S/C)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	125 (Kangole HCIII, Lokoreto Parish, Ngoleriet S/C)	211 (Kangole HCIII, Lokoreto Parish, Ngoleriet S/)
Non Standard Outputs:	Counselling and care of the sick	Counselling and care of the sick

Vote: 604 Napak District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
<i>LG Conditional grants</i>		5,126
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	5,180	5,126
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	5,180	5,126

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

Number of inpatients that visited the Govt. health facilities.	375 (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)	237 (Iriiri HCIII (Iriiri S/C), Lorengechora HCIII (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII)
%age of approved posts filled with qualified health workers	42 (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))	59 (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	500 (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)	543 (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)
Number of outpatients that visited the Govt. health facilities.	37500 (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)	30145 (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)
Number of trained health workers in health centers	27 (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))	142 (Iriiri HCIII (Iriiri S/C), Lorengechora HCIII (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII (Iriiri S/C), Apeitolim HCII (Lokopo S/C), Ngoleriet HCII (Ngoleriet S/C))
No. of trained health related training sessions held.	5 (Iriiri HCIII (Iriiri S/C), Lorengechora HCIII (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C), Morulinga HCII (Matany Sub County))	5 (Iriiri HCIII (Iriiri S/C), Lorengechora HCIII (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C), Morulinga HCII (Matany Sub County))
No. of children immunized with Pentavalent vaccine	1500 (Iriiri, Nabwal, Amedek, Lorengechora, Lokopo, Apeitolim, Lopeei, Ngoleriet, Kangole, Lotome and Morulinga and Namendera)	2000 (Iriiri, Nabwal, Amedek, Lorengechora, Lokopo, Apeitolim, Lopeei, Ngoleriet, Kangole, Lotome and Morulinga and Namendera)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	20 (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)	97 (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)
Non Standard Outputs:	Presence of the Health workers in the Health facilities	Presence of the Health workers in the Health facilities

Vote: 604 Napak District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
<i>LG Conditional grants</i>		16,476
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	17,500	16,476
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	17,500	16,476

Additional information required by the sector on quarterly Performance**6. Education***Function: Pre-Primary and Primary Education**1. Higher LG Services***Output: Primary Teaching Services**

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

Vote: 604 Napak District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Non Standard Outputs:	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.	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.
<i>General Staff Salaries</i>		575,190
<i>Wage Rec't:</i>	575,190	575,190
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	12,500	
Total	587,690	575,190
Function: Secondary Education		
1. Higher LG Services		
Output: Secondary Teaching Services		
No. of teaching and non teaching staff paid	87 (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)	87 (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)
No. of students sitting O level	51 (200 students being prepared to sit for UCE in 2014/15)	200 (200 students being prepared to sit for UCE in 2014/15)
No. of students passing O level	51 (The Number of Students passing ' O' Level to increase to 254 in 2013)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		58,560
<i>Wage Rec't:</i>	58,560	58,560
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	58,560	58,560
Function: Skills Development		
1. Higher LG Services		
Output: Tertiary Education Services		
No. Of tertiary education Instructors paid salaries	36 (Planned for 32 instructors in the technical institute. Known as Moroto Technical institute in Ngoleriet sub county, Nawaikorot Parish Napak District.)	32 (Planned for 32 instructors in the technical institute. Known as Moroto Technical institute in Ngoleriet sub county, Nawaikorot Parish Napak District.)
No. of students in tertiary education	200 (200 students in Moroto Technical School in Napak District in Ngoleriet Subcounty Nawaikorot Parish.)	200 (200 students in Moroto Technical School in Napak District in Ngoleriet Subcounty Nawaikorot Parish.)
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.
<i>General Staff Salaries</i>		19,555
<i>Wage Rec't:</i>	77,533	19,555

Vote: 604 Napak District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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 Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total	77,533	19,555
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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		26,165
Allowances		1,821
Incapacity, death benefits and funeral expenses		500
Bank Charges and other Bank related costs		171
Fuel, Lubricants and Oils		610
Wage Rec't:	26,265	26,165
Non Wage Rec't:	9,888	3,102
Domestic Dev't:		
Donor Dev't:		
Total	36,153	29,267

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	1 (1 report being prepared in a quarter)	1 (1 report was prepared in a quarter)
No. of secondary schools inspected in quarter	3 (3 schools to be inspected in a quarter)	0 (No Schools were inspected in a quarter.)
No. of primary schools inspected in quarter	10 (10 schools to be inspected in a quarter)	40 (40 schools were inspected in a quarter)
No. of tertiary institutions inspected in quarter	1 (1 TERTIARY INSTITUTION TO BE INSPECTED IN A QUARTER)	0 (No Schools were inspected in a quarter.)
Non Standard Outputs:	N/A	N/A
Allowances		2,650
Wage Rec't:		
Non Wage Rec't:	2,475	2,650
Domestic Dev't:		
Donor Dev't:		
Total	2,475	2,650

Vote: 604 Napak District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education**Output: Sports Development services**

Non Standard Outputs:	Sports and Physical Education activities done in all schools including National Athletics, Ball Games and Uhuru Cap League	National ball games, MDD competitions were carried out.
<i>Allowances</i>		3,920
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,789	3,920
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,789	3,920

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

Non Standard Outputs:	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 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
<i>Bank Charges and other Bank related costs</i>		29
<i>Telecommunications</i>		99
<i>General Staff Salaries</i>		28,116
<i>Medical expenses (To employees)</i>		150
<i>Workshops and Seminars</i>		473
<i>Books, Periodicals & Newspapers</i>		150
<i>Welfare and Entertainment</i>		395
<i>Printing, Stationery, Photocopying and Binding</i>		1,343
<i>Travel inland</i>		1,309
<i>Fuel, Lubricants and Oils</i>		1,602
<i>Maintenance - Vehicles</i>		5,492
<i>Maintenance – Machinery, Equipment & Furniture</i>		300
<i>Wage Rec't:</i>	30,680	28,116

Vote: 604 Napak District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
<i>Non Wage Rec't:</i>	12,206	11,342
<i>Domestic Dev't:</i>	32,185	
<i>Donor Dev't:</i>		
Total	75,071	39,458

2. Lower Level Services**Output: Urban unpaved roads Maintenance (LLS)**

Length in Km of Urban unpaved roads periodically maintained	0 (N/A)	0 (N/A)
Length in Km of Urban unpaved roads routinely maintained	0 (N/A)	0 (Procurement of the service providers for road works materials on process)
Non Standard Outputs:	N/A	N/A
<i>Transfers to other govt. units</i>		24,488
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	124,488	24,488
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	124,488	24,488

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

Non Standard Outputs:	For Maintenance of Vehicles, Machinery and Equipments.	Repair of supervision car, tipper loory, grader and purchase of tubes and tyres for tipper lorry was done
<i>Machinery and equipment</i>		18,232
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	26,575	18,232
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	26,575	18,232

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 Vehicles, Supply of Fuel and Lubricants, Administrative Costs done, Improved operation of District water Office.	O&M of Vehicles, Supply of Fuel and Lubricants, Administrative Costs done, Improved operation of District water Office.
<i>Fuel, Lubricants and Oils</i>		1,300
<i>Maintenance - Vehicles</i>		5,733

Vote: 604 Napak District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	6,367	7,033
<i>Donor Dev't:</i>		
Total	6,367	7,033

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	14 (Construction Supervision Visits, Water Points inspected after Construction, Supervision of Boreholes, Cattle troughs inspections, Water Quality Analysis of Samples from old Borehole Sources, Regular Collection and Analysis of data.)	17 (verification of Borehole drilling sites done in all the sub counties, construction supervisions visits done)
No. of water points tested for quality	9 (9 water points tested for quality in all the sub counties in the district.)	0 (This has been rolled into Q2)
No. of District Water Supply and Sanitation Coordination Meetings	1 (1 District water supply and sanitation coordination meetings conducted in the District head quarters.)	1 (1 District water supply and sanitation coordination meetings conducted in the District head quarters.)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (planned by the department as planned by the department as this is finance department work to display financial information in the district.)	1 (Display of water Contracts advertise in the New Vision news paper)
No. of sources tested for water quality	9 (9 water points tested for quality in all the sub counties in the district.)	0 (This has been rolled into Q2)
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 4,075

Bank Charges and other Bank related costs 49

*Wage Rec't:**Non Wage Rec't:*

Domestic Dev't: 10,387 4,124

Donor Dev't:

Total 10,387 4,124

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned for by the department)	0 (This was not budgeted for)
No. of water and Sanitation promotional events undertaken	15 (Planning and advocacy Meeting at District and S/County, Community Sensitization to fulfil critical requirements, Established Water User Committees, Established baseline survey for sanitation, Sanitation Week, Water Quality Surveillance and World water Day)	15 (Planning and advocacy meeting held at District headquarters, sub county advocacy meetings held, extension workers quarterly review meeting held)
No. Of Water User Committee members trained	1 (1 water user committees trained in Lorenechora, Iriiri sub county and the town council.)	0 (This has been rolled into Q2)

Vote: 604 Napak District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4 (4 meetings held in the 7 sub counties, 1 town council and 1 in the district head quarters.)	7 (7 meetings held in the 7 sub counties, 1 town council and 1 in the district head quarters.)
No. of water user committees formed.	1 (1 Water user committees formed in Lorengchora sub county and the town council.)	6 (6 Water user committees formed and reactivated in Ngoleriet)
Non Standard Outputs:	Advocacy Meetings held at District and Sub Counties, Communities Sensitized, Water User Committees in Place, Sanitation Week Promotion Conducted, Inter Sub County Meetings held	Advocacy Meetings held at District and Sub Counties, Communities Sensitized, Water User Committees in Place, Sanitation Week Promotion Conducted, Inter Sub County Meetings held
<i>Allowances</i>		1,285
<i>Workshops and Seminars</i>		7,071
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	7,905	7,071
<i>Donor Dev't:</i>	15,000	1,285
Total	22,905	8,356

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Improved Environmental Sanitation in the Communities, reduction in indiscriminate excreta disposal, improve/increased latrine coverage in the District, improved hanwshing practices among the Communities	Improved Environmental Sanitation in the Communities, reduction in indiscriminate excreta disposal, improve/increased latrine coverage in the District, improved hanwshing practices among the Communities
<i>Allowances</i>		1,851
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,750	1,851
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	5,750	1,851

3. Capital Purchases**Output: Vehicles & Other Transport Equipment**

Non Standard Outputs:	Maintanace of Water office vehicle	vehicle well maintained
<i>Machinery and equipment</i>		5,733
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,125	5,733
<i>Donor Dev't:</i>		0
Total	5,125	5,733

Vote: 604 Napak District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7b. Water**Output: Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	1 (1 boreholes to be drilled at District headquarters)	1 (9 Boreholes ites were veriefied in the Sub Counties of Lopeei, Lokopo, Ngoleriet and Lotome)
No. of deep boreholes rehabilitated	0 (N/A)	0 (Procurement of Borehole spare parts under Procurement process)
Non Standard Outputs:	oreholes Rehabilitated, increased Water Coverage & Functionality in the District.	9 Boreholes ites were veriefied in the Sub Counties of Lopeei, Lokopo, Ngoleriet and Lotome
<i>Other Fixed Assets (Depreciation)</i>		3,690
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	55,083	3,690
<i>Donor Dev't:</i>		0
Total	55,083	3,690

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

Non Standard Outputs:	Salaries paid, stationery procured, small office equipments maintained, staff welfair paid, inspections and activities monmitored and fuel procured	Salaries paid, stationery procured, small office equipments maintained, staff welfair paid, inspections and activities monmitored and fuel procured
<i>General Staff Salaries</i>		6,711
<i>Allowances</i>		4,459
<i>Wage Rec't:</i>	7,993	6,711
<i>Non Wage Rec't:</i>	1,424	4,459
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,418	11,170

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	500 (300 Women and 200 Men trained on ENR monitoring in 256 villages of Lokopo, Ngoleriet, Matany, Iriiri, Lorengecora s/c, Lorengecora TC, Lopeei and Lotome sub counties.)	320 (120 Women and 200 Men trained on ENR monitoring in 25 villages of Lokopo, Ngoleriet, Matany, Iriiri, Lorengecora s/c, Lorengecora TC, Lopeei and Lotome sub counties)
Non Standard Outputs:	N/A	1 report produced
<i>Allowances</i>		2,660

Vote: 604 Napak District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Workshops and Seminars		4,900
Fuel, Lubricants and Oils		1,440
Wage Rec't:		
Non Wage Rec't:	16,058	9,000
Domestic Dev't:		
Donor Dev't:		
Total	16,058	9,000

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

Non Standard Outputs:	Staff salaries paid, Photocopier purchased, minor repairs and maintainace of small office equipment done, stationery purccased,New CDOs and ACDs inducted	Staff salaries paid, Photocopier purchased, minor repairs and maintainace of small office equipment done, stationery purccased,New CDOs and ACDs inducted
General Staff Salaries		39,432
Allowances		1,898
Welfare and Entertainment		1,075
Printing, Stationery, Photocopying and Binding		177
Bank Charges and other Bank related costs		111
Wage Rec't:	39,175	39,432
Non Wage Rec't:	4,193	3,260
Domestic Dev't:		
Donor Dev't:	3,750	
Total	47,117	42,692

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)
Non Standard Outputs:	N/A	N/A
Allowances		976
Wage Rec't:		
Non Wage Rec't:	2,564	976
Domestic Dev't:		
Donor Dev't:		
Total	2,564	976

Vote: 604 Napak District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services**Output: Gender Mainstreaming**

Non Standard Outputs:	Moblise communities on prevention, mitigation and response on Gender Based Violence (GBV) and awareness creation on the 16 days of activism in all parishes through out hte district	Moblise communities on prevention, mitigation and response on Gender Based Violence.
<i>Travel inland</i>		485
<i>Wage Rec't:</i>	1,383	
<i>Non Wage Rec't:</i>	450	485
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,833	485

Output: Support to Youth Councils

No. of Youth councils supported	2 (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.)	1 (Quarterly Youth council meetings conducted in Lotome, Matany, Lokopo, Lopeei, Iriir, Lorengecora and Ngoleriet Sub Counties,)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		6,655
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	936	870
<i>Domestic Dev't:</i>	108,015	5,785
<i>Donor Dev't:</i>		
Total	108,951	6,655

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	300 (Quarterly provision of start up capital to PWD groups from Special Grant funds in the Subcounties and roll out SAGE to support Elderly in the entire district)	40 (Provided start up capital to 2 PWD groups from Special Grant funds in the Subcounties of Lokopo and Matany.)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		5,241
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,351	5,241
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,351	5,241

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

Vote: 604 Napak District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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:

Payment provided to the generated CDD projects in the district, Lotome, Matany, Lokopo, Lopeei, Iriir, Ngoleriet and Lorengecors Sub counties

There was no group supported during quarter.

Conditional transfers for community development 30,000

Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	32,742	30,000
Donor Dev't:	0	0
Total	32,742	30,000

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:

Paid salaries for 4 staffs, Incapacity/Death, Medical Expenses, Workshops&Meetings, Motor Vehicle maintained, Books, Periodicals, Newspapers purchased, equipments maintained, Computer supplies & IT services procured, office supplies procured, Digital Camera

Paid salaries for 5 staffs, Incapacity/Death, Workshops&Meetings attended, Stationary purchased and welfare cared for.

General Staff Salaries		12,779
Medical expenses (To employees)		247
Welfare and Entertainment		450
Printing, Stationery, Photocopying and Binding		300
Travel inland		150
Wage Rec't:	12,576	12,779
Non Wage Rec't:	1,921	1,147
Domestic Dev't:	2,674	
Donor Dev't:	8,338	
Total	25,509	13,926

Output: District Planning

No of minutes of Council meetings with relevant resolutions

1 (1 sets of Council minutes planned)

1 (1 set of Council minutes were produced.)

No of qualified staff in the Unit

1 (appraised all approved projects in the DDP, Reviewed the 5 year DDP 2012/13-2014/15, prepared the District Annual Workplan 2013/14)

5 (There are 5 Qualified staff in Unit.)

Vote: 604 Napak District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
No of Minutes of TPC meetings	3 (Provided technical support in planning to all stakeholders in District Dev't process-Participatory Planning to HLGs & LLGs)	3 (Provided technical support in planning to all stakeholders in District Dev't process-Participatory Planning to HLGs & LLGs.)
Non Standard Outputs:	N/A	N/A
<i>Welfare and Entertainment</i>		400
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	650	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	650	500
Output: Demographic data collection		

Non Standard Outputs:	mobilized,sensitized and trained cmobilized,sensitized and trained communities on the importance of BDR Information Mgt,Integrated population data into DDP process. Carry out NPHC 2014.	Conducted NPHC 2014, Produced short birth certificates for all Sub counties under BDR Information Mgt .
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		125,000
<i>Allowances</i>		52,173
<i>Advertising and Public Relations</i>		26,212
<i>Staff Training</i>		177,546
<i>Recruitment Expenses</i>		7,012
<i>Hire of Venue (chairs, projector, etc)</i>		1,750
<i>Welfare and Entertainment</i>		540
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Bank Charges and other Bank related costs</i>		600
<i>Telecommunications</i>		300
<i>Travel inland</i>		11,250
<i>Fuel, Lubricants and Oils</i>		20,254
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	79,255	423,137
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	79,255	423,137

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

Vote: 604 Napak District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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11. Internal Audit*Function: Internal Audit Services**1. Higher LG Services***Output: Management of Internal Audit Office**

Non Standard Outputs:

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

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

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

Smooth office operations and good working environment in office thus

Computer supplies and Information Technology (IT)		150
Printing, Stationery, Photocopying and Binding		478
Travel inland		150
Fuel, Lubricants and Oils		200
General Staff Salaries		7,584
Allowances		522
Wage Rec't:	7,584	7,584
Non Wage Rec't:	4,505	1,500
Domestic Dev't:		
Donor Dev't:		
Total	12,089	9,084

Additional information required by the sector on quarterly Performance

More funding needed in the non wage recurren component.

Wage Rec't:	1,344,515	1,259,892
Non Wage Rec't:	829,123	829,123
Domestic Dev't:	67,635	67,635
Donor Dev't:		
Total	2,238,785	2,238,785

Vote: 604 Napak District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration*Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

0

The releases for first quarter delayed and affected implementation of some of the planned activities. There was also little resources available to the department of administration.

Vote: 604 Napak District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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 services paid.
 - General supply of goods and services done.
 - Staff facilitated for travel in land and abroad.
 - Fuel, Oils and Lubricants procured.
 - Administration buildings and offices maintained.
 - Vehicles, Machines, equipment and furniture maintained.
 - Donations to organisations and noble courses done. Servicing the Loan for Vehicle LG 0147-32
- Staff salariesto be paid to staff.
 - Allowances to be paid to staff.
 - Incapacity, death benefits & funeral expenses to be paid to staff.
 - Welfare and entertainment of staff facilitated.
 - Printing, stationary, photocopying & binding procured.
 - Subsc

Expenditure

211101 General Staff Salaries

339,019

81,044

23.9%

Vote: 604 Napak District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	117,120	11,010	9.4%	
213002 Incapacity, death benefits and funeral expenses	0	298	N/A	
221009 Welfare and Entertainment	18,000	500	2.8%	
221011 Printing, Stationery, Photocopying and Binding	0	2,040	N/A	
221017 Subscriptions	4,500	1,000	22.2%	
223004 Guard and Security services	6,400	1,340	20.9%	
223005 Electricity	4,000	300	7.5%	
227004 Fuel, Lubricants and Oils	43,200	7,217	16.7%	
228002 Maintenance - Vehicles	20,000	2,987	14.9%	
Wage Rec't:	339,019	Wage Rec't: 81,044	Wage Rec't: 23.9%	
Non Wage Rec't:	427,456	Non Wage Rec't: 26,692	Non Wage Rec't: 6.2%	
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	766,475	Total 107,736	Total 14.1%	

Output: Human Resource Management

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 to be paid to staff. Stationary and printing services supported. -Fuels, oils and lubricants procured.	0	There was little allocation of the funds to this section.
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Expenditure

211103 Allowances	0	1,575	N/A	
221011 Printing, Stationery, Photocopying and Binding	0	827	N/A	
227004 Fuel, Lubricants and Oils	0	684	N/A	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	53,200	Non Wage Rec't: 3,086	Non Wage Rec't: 5.8%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	53,200	Total 3,086	Total 5.8%	

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.)	#Error	There was delay in releases during the quarter, However, capacity building activities were supported.
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Vote: 604 Napak District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. (and type) of capacity building sessions undertaken	(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 proffessional courses like CPAU in various institutions. -one production staff trained in post graduate diploma at Uganda Management Institute. -2 study tours conducted)	1 (1 staffTrained in LDC for certificate in Admin Law 1 Human Resource audit was conducted)	0	
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.		

Expenditure

221003 Staff Training	50,046	10,332	20.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	50,046	10,332	20.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	50,046	10,332	20.6%	

Output: Records Management

0	There was little allocation of funds during the quarter to this section.
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Vote: 604 Napak District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<ul style="list-style-type: none"> -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. - Maintanance of machinary, equipment and furniture procured. - Other Maintanance paid.. 	<ul style="list-style-type: none"> Staff salaries paid. -Welfare and entertainment provided to staff
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Expenditure

221009 Welfare and Entertainment	600	230	38.3%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	35,892	230	Non Wage Rec't: 0.6%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	35,892	230	Total 0.6%

*3. Capital Purchases***Output: Buildings & Other Structures**

No. of administrative buildings constructed	()	0 (N/A)	0	There is delay in the procurement process causing delay to
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Vote: 604 Napak District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of solar panels purchased and installed	()	0 (N/A)	0	implement the construction of council chambers.
No. of existing administrative buildings rehabilitated	1 (Construction of the Council Chambers First phase at UGX 200 million pledge, Tilling of Admin Block at UGX 40 million)	0 (The proposed construction of the Council chambers is still undergoing procurement)	.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

231007 Other Fixed Assets (Depreciation)	148,303	4,198	2.8%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	0	0	Non Wage Rec't:	0.0%
Domestic Dev't:	148,303	4,198	Domestic Dev't:	2.8%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	148,303	4,198	Total	2.8%

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 2013 (Buget desk to seat quarterly at the district head quarters. Books of accounts including cash books, Abstracts of revenue and expenditure, Ledgers, Journals, As set registers, Revenue registers posted monthly. Bank reconciliation done by the 15th day of the subsequent month.)	15 July 2014 (Buget desk to seat quarterly at the district head quarters. Books of accounts including cash books, Abstracts of revenue and expenditure, Ledgers, Journals, As set registers, Revenue registers posted monthly. Bank reconciliation done by the 15th day of the subsequent month.)	#Error	Lack of transport for the department, low local revenue base and inadequate office space
Non Standard Outputs:	Monthly Bank Reconciliation done by the 7th day of subsequent month. Books of accounts posted daily. Salaries paid to all the staff in finance department monthly	Budget desk to seat quarterly at the district head quarters. Books of accounts including cash books, Abstracts of revenue and expenditure, Ledgers, Journals, As set registers, Revenue registers posted monthly. Bank reconciliation done by the 15th day of the s		

Vote: 604 Napak District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

221014 Bank Charges and other Bank related costs	800	132	16.5%	
211101 General Staff Salaries	95,996	26,579	27.7%	
211103 Allowances	32,999	7,872	23.9%	
221009 Welfare and Entertainment	2,500	661	26.4%	
221011 Printing, Stationery, Photocopying and Binding	10,500	2,475	23.6%	
227001 Travel inland	20,966	6,452	30.8%	
227004 Fuel, Lubricants and Oils	9,572	3,456	36.1%	
228002 Maintenance - Vehicles	14,468	98	0.7%	
228004 Maintenance – Other	0	150	N/A	
Wage Rec't:	95,996	Wage Rec't: 26,579	Wage Rec't: 27.7%	
Non Wage Rec't:	97,741	Non Wage Rec't: 21,296	Non Wage Rec't: 21.8%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	193,737	Total 47,875	Total 24.7%	

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/6/2013 (Copy of Draft budget and workplans in place.)	15/6/2014 (Copy of final budget and workplans in place.)	#Error	Lack of transport for the department, low local revenue base and inadequate office space
Date of Approval of the Annual Workplan to the Council	30/4/2013 (Budget conference to be held on 8/12/2012 at the district headquarters.	30/7/2014 (Budget conference held on 25/11/2014 at Matany Parish Hall.	#Error	
	4 Budget Desk meetings held at headquarters (i.e quarterly).	No Budget Desk meetings held at headquarters (i.e quarterly).		
	Approved Local Gov't Budget Framework papers submitted to Ministry on 14th/01/2012)	Preparation and Approval of Local Gov't Budget Framework papers on going)		

Non Standard Outputs: NA

Expenditure

211103 Allowances	8,940	3,930	44.0%	
221011 Printing, Stationery, Photocopying and Binding	2,500	300	12.0%	
227004 Fuel, Lubricants and Oils	3,000	400	13.3%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	16,336	Non Wage Rec't: 4,630	Non Wage Rec't: 28.3%	
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	16,336	Total 4,630	Total 28.3%	

Output: LG Expenditure management Services

0 Lack of transport for

Vote: 604 Napak District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Letters of submission of reports and accountabilities-12 H/Q.	Letters of submission of reports and accountabilities-6 H/Q.		the department, low local revenue base and inadequate office space
	Upto date and balanced books of accounts.- various-H/Q and Sub-counties.	Upto date and balanced books of accounts.- various-H/Q and Sub-counties.		
	Copies of Final Accounts- 15 H/Q.	Copies of Final Accounts- 2 H/Q.		
	Reports on sub-county supervision- 4 H/Q.	Reports on sub-county supervision- 2 H/Q.		
	Minutes and reports of accountability review meetings- 4 H/Q.	Minutes and reports of accountabil		
	Report and minutes of annual financial review meeting- 1 H/Q.			

Expenditure

211103 Allowances	10,086	340	3.4%
221011 Printing, Stationery, Photocopying and Binding	3,000	216	7.2%
227004 Fuel, Lubricants and Oils	2,500	608	24.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	25,688	1,164	4.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	25,688	1,164	4.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0

Many demands on Capacity Building Grant could not permit purchase of Rules of Procedure for Council

Vote: 604 Napak District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Salaries for 4 staff paid at District level Clerk Assistant Sent to the Law Development Centre in Kampala Refresher induction of three staff members done at District Headquarters Computers and office equipments maintained at Headquarters Travelled inland to attend Workshops Standard Rules of Procedure for District Councils purchased in Kampala Welfare and entertainment provided at office and during meetings Assorted Stationery procured at district level Small office equipments purchased at District level Fuels lubricants and oils procured at district level Operation and Maintenance done at district level Contributions made to autonomous institutions postage and courier paid out for at District level Advertisement made and public relations maintained at district level Incapacity expenses paid at District level Medical expenses paid at District level Furniture and fittings procured at District level Functionality of LLGs monitored at Sub Counties Newspapers purchased at dealer stations	Salaries for 23 staff paid at District level Clerk Assistant Sent to the Law Development Centre in Kampala during September/October 2014 intake Computers and office equipments maintained at Headquarters Travelled inland to attend Workshop on Managemen
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Expenditure

211101 General Staff Salaries	11,000	13,397	121.8%		
211103 Allowances	12,000	3,534	29.5%		
227004 Fuel, Lubricants and Oils	8,000	684	8.6%		
228002 Maintenance - Vehicles	8,751	240	2.7%		
Wage Rec't:	11,000	Wage Rec't:	13,397	Wage Rec't:	121.8%
Non Wage Rec't:	55,551	Non Wage Rec't:	4,458	Non Wage Rec't:	8.0%
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	66,551	Total	17,855	Total	26.8%

Vote: 604 Napak District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies**Output: LG procurement management services**

Non Standard Outputs:	<p>Procurement needs from sub counties received</p> <p>Preparation of bidding documents done .</p> <p>Advertisement for prequalification for 2014/2015 posted.</p> <p>12 Contracts committee meetings held at District level.</p> <p>6 Evaluation committee meetings conducted.</p> <p>Monitoring of contracts by PDU/Contracts committee conducted at Sub Counties once in every quarter</p> <p>Reports submitted to line Ministries quarterly</p> <p>Two Workshops for local contractors conducted at District level</p> <p>Welfare and entertainment provided for at District level</p> <p>Assorted Office stationary purchased at Districtlevel</p> <p>Office equipments procured</p> <p>Fuel , oils and lubricants purchased.</p> <p>The office motor cycle purchased.</p> <p>Subscription to professional body IPPU done.</p> <p>Telecommunication bills paid.</p> <p>Books and periodicals purchased</p> <p>Postage and courier done</p> <p>Salaries for 3 staff members paid at the district level.</p> <p>Purchase of office furniture for three staff members</p> <p>purchas of filling cabinets</p> <p>payment of electricity bills</p> <p>Operation and maintenance of office equipments</p>	<p>Procurement needs from sub counties received</p> <p>preparation of the consolidated procurement plan</p> <p>Preparation of bidding documents for prequalification done .</p> <p>Advertisement for prequalification for 2014/2015 posted.</p> <p>3Contracts committee meetings held at D</p>	0	Late submission of procurement needs from LLGs delayed Consolidation of Procurement Plan
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Expenditure

211101 General Staff Salaries	26,500	6,132	23.1%
211103 Allowances	4,200	2,800	66.7%
221009 Welfare and Entertainment	1,749	100	5.7%
221011 Printing, Stationery, Photocopying and Binding	3,000	905	30.2%

Vote: 604 Napak District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	26,500	<i>Wage Rec't:</i>	6,132	<i>Wage Rec't:</i>	23.1%
<i>Non Wage Rec't:</i>	15,549	<i>Non Wage Rec't:</i>	3,805	<i>Non Wage Rec't:</i>	24.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	42,049	Total	9,937	Total	23.6%

Output: LG staff recruitment services

Non Standard Outputs:	3 Staff Salaries paid at District level done 4 DSC meetings conducted at District level 1 Human Resource Audits conducted at Institutions and LLGs Monthly Salaries for Chair DSC paid Monthly retainer fees for DSC members paid at District level at District level Job advertisement made internally and in the print media Assorted Stationery purchased at District level Subscription made once in a year to autonomous bodies payment for Telecommunications made at District level Postage and Courier done at District level Travelled inland for workshops , Seminars and Submissions Fuel and lubricants procured at District level Furniture and fittings procured at District level	4 Staff Salaries paid at District level done 1 DSC meeting conducted at District level 1 Human Resource Audits conducted at Health Units Monthly Salaries for Chair DSC paid Members paid at District level Assorted Stationery purchased at District level	0	Inadequate Local Revenue constrained payment of Retainer fees to DSC Members
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Expenditure

211103 Allowances	10,900	3,730	34.2%
221009 Welfare and Entertainment	2,500	100	4.0%
221011 Printing, Stationery, Photocopying and Binding	1,500	300	20.0%
227004 Fuel, Lubricants and Oils	3,000	228	7.6%
Wage Rec't:	44,810	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	30,344	Non Wage Rec't: 4,358	Non Wage Rec't: 14.4%
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	75,154	Total 4,358	Total 5.8%

Output: LG Land management services

Vote: 604 Napak District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Land board meetings	6 (Six reports produced for land board meetings held at district headquarters one per Quarter.)	1 (one Land Board Meeting held during the quarter on 21/10/2014 and Minutes produced)	16.67	Most of the files were not completed and accordingly referred back to the Area Land Committee
No. of land applications (registration, renewal, lease extensions) cleared	600 (600 land applications cleared at the District headquarters)	113 (97 commercial plots for leasehold reviewed and approved, 14 residential plot allocations approved and 2 applications for free hold cleared for registration)	18.83	
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 land board members organized Travelled inland for report submissions and meetings Fuel, Lubricants and Oils procured for land board Purchase of Land Survey Equipment and Purchase of Laptop Computer for DLB, Plotting and demarcation of Land at the District headquarters.	Stationery for land board operations procured Travelled inland for report submissions Fuel, Lubricants and Oils procured for land board Training of Area Land Committees concluded on 1/8/2014		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,500	35	2.3%
227001 Travel inland	2,000	1,160	58.0%
Wage Rec't:	52,200	0	0.0%
Non Wage Rec't:	42,382	1,195	2.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	94,582	1,195	1.3%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	()	1 (one DPAC report discussed by Council)	0	Much as one Audit report was planned to be handled, two reports including that of TC was disposed off
No. of Auditor Generals queries reviewed per LG	6 (1 District report from the Auditor General reviewed at hqrs 1 TC report from the Auditor General reviewed at hqrs 4 quarterly Internal Audit reports reviewed at hqrs)	2 (1 District Internal Audit report reviewed at hqrs 1 TC Internal Audit report reviewed at hqrs)	33.33	

Vote: 604 Napak District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>Four DPAC meetings held at District headquarters</p> <p>Travel inland for workshops and seminars at National level</p> <p>Submissions made to the line Ministries and Government agencies</p> <p>Welfare and Entertainment provided at District level</p> <p>Refresher training for DPAC members conducted</p> <p>Payment for medical and incapacity expenses made at district level</p> <p>Payment for postage, Communication and Courier made</p>	<p>One DPAC meeting held at District headquarters</p> <p>Submissions made to the line Ministries and Government agencies</p> <p>Welfare and Entertainment provided at District level</p> <p>Communication and Courier made</p>
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Expenditure

211103 Allowances	14,660	3,180	21.7%		
221009 Welfare and Entertainment	800	100	12.5%		
221011 Printing, Stationery, Photocopying and Binding	1,500	300	20.0%		
222001 Telecommunications	100	50	50.0%		
222002 Postage and Courier	100	50	50.0%		
227001 Travel inland	2,400	128	5.3%		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	21,960	Non Wage Rec't:	3,808	Non Wage Rec't:	17.3%
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	21,960	Total	3,808	Total	17.3%

Output: LG Political and executive oversight

0	Inadequate Local Revenue constrained Committee monitoring before committee meetings as agreed earlier
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Vote: 604 Napak District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Salaries for Chairperson, Speakers and District Executive Committee Members paid at District level 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 and entertainment provided at district level Stationery purchased and printing costs paid for Postage and Courier paid for Travelled inland for workshops, seminars and other official trips Contributions paid to Uganda Local Governments Association Chairman's Vehicle maintained at District level 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 District level Peace and Security maintained at District Specific Monthly allowance paid to Councillors Scholarship fees paid for Medical Student	Salaries for Chairperson, Speakers and District Executive Committee Members paid at District level One Council meetings held at District level Fuels and Lubricants purchased at District level The Functionality of the LLGs monitored during the quarter
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Expenditure

211101 General Staff Salaries	50,917	29,203	57.4%
211103 Allowances	25,740	4,011	15.6%
213001 Medical expenses (To employees)	2,000	500	25.0%
221009 Welfare and Entertainment	3,000	1,607	53.6%
221011 Printing, Stationery, Photocopying and Binding	2,000	370	18.5%
227001 Travel inland	8,197	5,097	62.2%
227004 Fuel, Lubricants and Oils	13,202	4,900	37.1%

Vote: 604 Napak District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

228002 Maintenance - Vehicles	6,000	2,500	41.7%	
282103 Scholarships and related costs	5,600	3,300	58.9%	
Wage Rec't:	50,917	Wage Rec't: 29,203	Wage Rec't:	57.4%
Non Wage Rec't:	71,389	Non Wage Rec't: 22,285	Non Wage Rec't:	31.2%
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	122,306	Total 51,489	Total	42.1%

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 Medical Expenses paid at referral facilities Incapacity and death expenses paid at district level Fuel, Oils and Lubricants procured at District level Travelled inland for workshops	One Standing Committee meeting held at District level Welfare and entertainment provided at meetings One Business Committee sittings held at District level Sector outputs monitored quarterly at the Sub Counties Fuel, Oils and Lubricants procured at D	0	The standing Committee on Finance and Administration never monitored because of lack of funding
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Expenditure

211103 Allowances	26,740	8,170	30.6%	
221009 Welfare and Entertainment	260	260	100.0%	
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	27,000	Non Wage Rec't: 8,430	Non Wage Rec't:	31.2%
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	27,000	Total 8,430	Total	31.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 No funds received so

Vote: 604 Napak District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	No. of exhibition stalls constructed and No. of farmer groups supported and facilitated in group marketing. Farmer prioritised enterprise developed at district and sub county levels to markets	NO funds released from NAADs to service this activities		far from the Ministry of finance
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Expenditure

211101 General Staff Salaries	126,845	11,578	9.1%
Wage Rec't:	126,845	11,578	9.1%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	126,845	11,578	9.1%

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

Non Standard Outputs:	All staff salaries paid for ensuring PMG Activities are implemented at district headquarters in all sub counties of Lotome , Lorengechora, Ngoleriet. Irrir, lopee, Lokopo, Town council, and matany. Consultative linkages with Ministry of Agriculture Animal industry and Fisheries . Succes stories achieved. Supply of Furniture at 24.128 to Production House million.	All staff salaries paid for ensuring PMG Activities are implemented at district headquarters and in all sub counties of Lotome , Lorengechora, Ngoleriet. Irrir, lopee, Lokopo, Town council, and matany. Consultative linkages with Ministry of Agricul	0	Subcounty structures are not approved and are currently redandant without support from the ministry of Agriculture, Animal Industry and Fisheries
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Expenditure

211101 General Staff Salaries	129,282	23,890	18.5%
211103 Allowances	11,005	12,844	116.7%
221002 Workshops and Seminars	1,500	2,000	133.3%
221009 Welfare and Entertainment	1,000	1,200	120.0%
221011 Printing, Stationery, Photocopying and Binding	1,356	774	57.1%
221014 Bank Charges and other Bank related costs	203	158	77.8%
227004 Fuel, Lubricants and Oils	2,500	2,200	88.0%
228002 Maintenance - Vehicles	7,338	4,154	56.6%

Vote: 604 Napak District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:	129,282	Wage Rec't:	23,890	Wage Rec't:	18.5%
Non Wage Rec't:	53,753	Non Wage Rec't:	23,330	Non Wage Rec't:	43.4%
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	183,035	Total	47,220	Total	25.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	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 achieved	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 achieved	0	Locally managed pay roll has yielded good results as most of the Health workkrs have accesess the pay roll
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Expenditure

211101 General Staff Salaries	1,176,052	293,978	25.0%		
211103 Allowances	92,035	15,479	16.8%		
221002 Workshops and Seminars	121,500	46,200	38.0%		
221003 Staff Training	43,650	3,400	7.8%		
221009 Welfare and Entertainment	1,000	568	56.8%		
221011 Printing, Stationery, Photocopying and Binding	17,500	6,939	39.7%		
221014 Bank Charges and other Bank related costs	4,000	287	7.2%		
223005 Electricity	300	90	30.0%		
227001 Travel inland	27,000	850	3.1%		
227004 Fuel, Lubricants and Oils	32,835	11,400	34.7%		
228002 Maintenance - Vehicles	5,500	1,300	23.6%		
Wage Rec't:	1,176,052	Wage Rec't:	293,978	Wage Rec't:	25.0%
Non Wage Rec't:	25,670	Non Wage Rec't:	5,663	Non Wage Rec't:	22.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	376,650	Donor Dev't:	80,850	Donor Dev't:	21.5%
Total	1,578,372	Total	380,491	Total	24.1%

Vote: 604 Napak District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health*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)	940 (Matany Hospital Lokuwas Parish, Matany Sub County)	62.67	The Hospital has improved the incentives to the mothers through the mama kit with support from Donors and implementing partners.
Number of inpatients that visited the NGO hospital facility	90000 (Matany Hospital Lokuwas Parish Lolain Village Matany Sub County)	1231 (Matany Hospital Lokuwas Parish Lolain Village Matany Sub County)	1.37	
Number of outpatients that visited the NGO hospital facility	95000 (Matany Hospital, Lokuwas Parish, Matany Sub County)	3000 (Matany Hospital, Lokuwas Parish, Matany Sub County)	3.16	
Non Standard Outputs:	Patient Care, treatment and discharge	Patient Care, treatment and discharge		

Expenditure

263101 LG Conditional grants	586,401	146,600	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	586,401	146,600	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	586,401	146,600	25.0%

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	600 (Kangole HCIII, Lokoreto Parish Ngoleriet S/C)	130 (Kangole HCIII, Lokoreto Parish Ngoleriet S/C)	21.67	PNFP facility with high patient preference and very quality services
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	500 (Kangole HCIII, Lokoreto Parish, Ngoleriet S/C)	211 (Kangole HCIII, Lokoreto Parish, Ngoleriet S/C)	42.20	
No. and proportion of deliveries conducted in the NGO Basic health facilities	450 (Kangole HCIII, Lokoreto Parish, Ngoleriet S/C)	240 (Kangole HCIII, Lokoreto Parish, Ngoleriet S/C)	53.33	
Number of outpatients that visited the NGO Basic health facilities	7000 (Kangole HCIII, Lokoreto Parish, Ngoleriet S/C)	1560 (Kangole HCIII, Lokoreto Parish, Ngoleriet S/C)	22.29	
Non Standard Outputs:	Councelling and care of the sick	Councelling and care of the sick		

Expenditure

263101 LG Conditional grants	20,719	5,126	24.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,719	5,126	24.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	20,719	5,126	24.7%

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

Vote: 604 Napak District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

%age of approved posts filled with qualified health workers	87 (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))	59 (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))	67.82	The District does not have a health center IV that would have professional Health training for the staff
Number of trained health workers in health centers	107 (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))	142 (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))	132.71	
No.of trained health related training sessions held.	20 (Iriiri HCIII (Iriiri S/C), Lorengechora HCIII (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C), Morulinga HCII (Matany Sub County))	5 (Iriiri HCIII (Iriiri S/C), Lorengechora HCIII (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C), Morulinga HCII (Matany Sub County))	25.00	
Number of outpatients that visited the Govt. health facilities.	150000 (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)	30145 (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)	20.10	
No. and proportion of deliveries conducted in the Govt. health facilities	2000 (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))	543 (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)	27.15	

Vote: 604 Napak District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95 (35 Villages in 3 parishes Iriiri S/C, 16 Villages in 3 Parishes in 8 Villages in Lorengchora 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)	97 (35 Villages in 3 parishes Iriiri S/C, 16 Villages in 3 Parishes in 8 Villages in Lorengchora 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)	102.11	
No. of children immunized with Pentavalent vaccine	6000 (Iriiri,Nabwal, Amedek, Lorengchora, Lokopo, Apeitolim, Lopeei,Ngoleriet, Kangole, Lotome and Morulinga and Namendera)	2000 (Iriiri,Nabwal, Amedek, Lorengchora, Lokopo, Apeitolim, Lopeei,Ngoleriet, Kangole, Lotome and Morulinga and Namendera)	33.33	
Number of inpatients that visited the Govt. health facilities.	1500 (riiri HCIII (Iriiri S/C), Lorengchora HCIII (Lorengchora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C))	237 (Iriiri HCIII (Iriiri S/C), Lorengchora HCIII (Lorengchora 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)	15.80	
Non Standard Outputs:	Presence of the Health workers in the Health facilities	Presence of the Health workers in the Health facilities		

Expenditure

263101 LG Conditional grants	70,000	16,476	23.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	70,000	16,476	23.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	70,000	16,476	23.5%

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,	303 (6 Teachers in Lokopo PS, 18 in Longalom PS, 9 in Lotome Boys PS,8 in Lotome Girls PS, 8 in Kalokengel PS,	100.00	The Challenges met in the Quarter was that the number of teachers remained
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Vote: 604 Napak District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

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.)

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.)

static in reference to pupil teacher ratio - standing at 94.8:1 teacher. Secondly, there is not enough accomodation for teachers in schools hence report late to schools.

Vote: 604 Napak District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of 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.)

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.)

100.00

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.

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.

Expenditure

211101 General Staff Salaries	2,300,759	575,190	25.0%
Wage Rec't:	2,300,759	575,190	Wage Rec't: 25.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:	50,000	0	Donor Dev't: 0.0%
Total	2,350,759	575,190	Total 24.5%

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

Vote: 604 Napak District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of students sitting O level	205 (200 students being prepared to sit for UCE in 2014/15)	200 (200 students being prepared to sit for UCE in 2014/15)	97.56	Staff ceiling not filled up to measure pupil teacher contact hours as most teachers in these schools are: temporarily employed by Board of Governors. In the Quarter, several Teachers demanded for transfers due to disciplinary measures taken against them
No. of students passing O level	264 (The Number of Students passing 'O' Level to increase to 254 in 2013)	0 (N/A)	.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)	87 (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)	197.73	
Non Standard Outputs:	-Improved school performance in UCE and UACE performance. -Well motivated teachers. -Improved teaching learning process. - Good syllabi coverage	N/A		

Expenditure

211101 General Staff Salaries	234,239	58,560	25.0%
Wage Rec't:	234,239	58,560	Wage Rec't: 25.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	234,239	58,560	Total 25.0%

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

No. of students in tertiary education	200 (200 students in Moroto Technical School in Napak District in Ngoleriet Subcounty Nawaikorot Parish.)	200 (200 students in Moroto Technical School in Napak District in Ngoleriet Subcounty Nawaikorot Parish.)	100.00	The Principal Moroto Technical Institute passed on and that opened a gap hence a challenge in the management of the Technical Institute. Other challenges include lack of accomodation for staff at the Technical Institute.
No. Of tertiary education Instructors paid salaries	32 (Planned for 32 instructors in the technical institute. Known as Moroto Technical institute in Ngoleriet sub county, Nawaikorot Parish Napak District.)	32 (Planned for 32 instructors in the technical institute. Known as Moroto Technical institute in Ngoleriet sub county, Nawaikorot Parish Napak District.)	100.00	
Non Standard Outputs:	improved service delievery in the technical institute.- - Training of Students in different fields.	improved service delievery in the technical institute.- - Training of Students in different fields.		

Expenditure

211101 General Staff Salaries	310,133	19,555	6.3%
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Vote: 604 Napak District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	310,133	<i>Wage Rec't:</i>	19,555	<i>Wage Rec't:</i>	6.3%
<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	310,133	Total	19,555	Total	6.3%

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

Non Standard Outputs:	Salaries paid to staff Coordinating school activities in the District. Education policies implemented. Educational plans and budgets presented to council for approval. 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	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	0	The Challenges met in the Quarter was that the number of teachers remained static in reference to pupil teacher ratio - standing at 94.8:1 teacher. Secondly, there is not enough accomodation for teachers in schools hence report late to schools.
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Expenditure

211101 General Staff Salaries	105,060		26,165		24.9%
211103 Allowances	5,000		1,821		36.4%
213002 Incapacity, death benefits and funeral expenses	0		500		N/A
221014 Bank Charges and other Bank related costs	0		171		N/A
227004 Fuel, Lubricants and Oils	15,000		610		4.1%
Wage Rec't:	105,060	Wage Rec't:	26,165	Wage Rec't:	24.9%
Non Wage Rec't:	39,551	Non Wage Rec't:	3,102	Non Wage Rec't:	7.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	144,612	Total	29,267	Total	20.2%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	3 (Kangole Girls Senior Secondary School, St Daniel	0 (No Schools were inspected in a quarter.)	.00	Some Schools are hard to reach given
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Vote: 604 Napak District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

	comboni Secondary School and St Andrews S.S Lotome)			nature of Road network.
No. of tertiary institutions inspected in quarter	2 (Insection of one tertiary instituion in the subcounty of Ngoleriet and Matany Nursing School in Matany sub county ,Lokuwas Parish)	0 (No Schools were inspected in a quarter.)	.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)	1 (1 report was prepared in a quarter)	25.00	
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 Loporipar 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))	40 (40 schools were inspected in a quarter)	100.00	
Non Standard Outputs:	<ul style="list-style-type: none"> - Improved school performance in terms of teaching and learning by 60% - Proper curriculum coverage 60%. - Improved attendance by teachers and pupils,improved sanitation and hygiene, in schools quality education in the primary schools 	N/A		

Expenditure

Vote: 604 Napak District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	9,899	2,650	26.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	9,899	2,650	26.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	9,899	2,650	26.8%	

Output: Sports Development services

Non Standard Outputs:	Sports and Physical Education activities done in all schools including National Athletics, Ball Games and Uhuru Cap League.	National ball games, MDD competitions were carried out.	0	Low funding for sports activities in district.
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Expenditure

211103 Allowances	3,657	3,920	107.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	7,157	3,920	54.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	7,157	3,920	54.8%	

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**

0	absence of substantive District Engineer is causing under expenditure especially the salaries and DRC activities not carried due to delays of procurement of the service providers for road works materials
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Vote: 604 Napak District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

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

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

221014 Bank Charges and other Bank related costs	626	29	4.6%
222001 Telecommunications	400	99	24.8%
211101 General Staff Salaries	122,719	28,116	22.9%
213001 Medical expenses (To employees)	797	150	18.8%
221002 Workshops and Seminars	1,200	473	39.4%
221007 Books, Periodicals & Newspapers	500	150	30.0%
221009 Welfare and Entertainment	1,500	395	26.3%
221011 Printing, Stationery, Photocopying and Binding	3,603	1,343	37.3%
227001 Travel inland	5,700	1,309	23.0%
227004 Fuel, Lubricants and Oils	7,200	1,602	22.3%
228002 Maintenance - Vehicles	7,920	5,492	69.3%
228003 Maintenance – Machinery, Equipment & Furniture	500	300	60.0%

Vote: 604 Napak District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:	122,719	Wage Rec't:	28,116	Wage Rec't:	22.9%
Non Wage Rec't:	48,826	Non Wage Rec't:	11,342	Non Wage Rec't:	23.2%
Domestic Dev't:	128,741	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	300,285	Total	39,458	Total	13.1%

2. Lower Level Services**Output: Urban unpaved roads Maintenance (LLS)**

Length in Km of Urban unpaved roads routinely maintained	5 (5 KMS of Town Council roads maintained under routine and periodic maintenance respectively)	0 (Procurement of the service providers for road works materials on process)	.00	Delayed procurement of the service providers of road works materials has affected the implementation of the workplan
Length in Km of Urban unpaved roads periodically maintained	13 (Joshua Akol and Akobo lowok Periodically maintained)	0 (N/A)	.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

263104 Transfers to other govt. units	497,952	24,488	4.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	497,952	24,488	4.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	497,952	24,488	4.9%

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

Non Standard Outputs:	For Maintenance of Vehicles, Machinery and Equipments.	Repair of supervision car, tipper loory, grader and purchase of tubes and tyres for tipper lorry was done	0	N/A
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Expenditure

231005 Machinery and equipment	89,878	18,232	20.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	89,878	18,232	20.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	89,878	18,232	20.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 604 Napak District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water**Function: Rural Water Supply and Sanitation****1. Higher LG Services****Output: Operation of the District Water Office**

Non Standard Outputs:	O&M of Vehicles, Supply of Fuel and Lubricants, Administrative Costs done, Improved operation of District water Office.	O&M of Vehicles, Supply of Fuel and Lubricants, Administrative Costs done, Improved operation of District water Office.	0	Fluctuating prices of fuel on the world market
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Expenditure

227004 Fuel, Lubricants and Oils	6,767	1,300	19.2%
228002 Maintenance - Vehicles	18,700	5,733	30.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	25,467	7,033	27.6%
Donor Dev't:		0	0.0%
Total	25,467	7,033	27.6%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	36 (36 water points tested for quality in all the sub counties in the district.)	0 (This has been rolled into Q2)	.00	Delayed in advertissing, low turn up of partners to
No. of supervision visits during and after construction	64 (Construction Supervision Visits, Water Points inspected after Construction, Supervision of Boreholes, Cattle troughs inspections, Water Qaulity Analysis of Samples from old Borehole Sources, Regular Collection and Analysis of data.)	17 (verification of Borehole drilling sites done is all the sub counties, construction supervisions visits done)	26.56	Coordination Meetings and lack of water quality testing kit
No. of water points tested for quality	36 (36 water points tested for quality in all the sub counties in the district.)	0 (This has been rolled into Q2)	.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (This output was not planned by the department as this is finance department work to display financial information in the district.)	1 (Display of water Contracts advertise in the New Vision news paper)	0	
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 District water supply and sanitation coordination meetings conducted in the District head quarters.)	1 (1 District water supply and sanitation coordination meetings conducted in the District head quarters.)	25.00	

Vote: 604 Napak District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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
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Expenditure

211103 Allowances	27,897	4,075	14.6%
221014 Bank Charges and other Bank related costs	900	49	5.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	41,547	4,124	9.9%
Donor Dev't:		0	0.0%
Total	41,547	4,124	9.9%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	4 (4 water user committees trained in lorengechora ,iriiri sub county and the town coucil.)	0 (This has been rolled into Q2)	.00	Low turn up and late coming of participants for meetings
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned for by the department)	0 (This was not budgeted for)	0	
No. of water and Sanitation promotional events undertaken	69 (Planning and advocacy Meeting at District and S/County,Community Sensitization to fulfil critical requirements,Established Water User Committees,Established baseline survey for sanitation,Sanitation Week,Water Quality Survaillance and World water Day)	15 (Planning and advocacy meeting held at District headquarters, sub sounty advocacy meetings held, extension workers quarterly review jmeeting held)	21.74	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	16 (16 meetings held in the 7 sub counties,1 town council and 1 in the district head quarters.)	7 (7 meetings held in the 7 sub counties,1 town council and 1 in the district head quarters.)	43.75	
No. of water user committees formed.	4 (4 Water user committees formed in Lorengechora sub county and the town council.)	6 (6 Water user committees formed and reactivated in Ngoleriet)	150.00	

Vote: 604 Napak District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Advocacy Meetings held at District and Sub Counties, Communities Sensitized, Water User Committees in Place, Sanitation Week Promotion Conducted, Inter Sub County Meetings held	Advocacy Meetings held at District and Sub Counties, Communities Sensitized, Water User Committees in Place, Sanitation Week Promotion Conducted, Inter Sub County Meetings held
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Expenditure

211103 Allowances	52,266	1,285	2.5%
221002 Workshops and Seminars	11,201	7,071	63.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	31,619	7,071	22.4%
Donor Dev't:	60,000	1,285	2.1%
Total	91,619	8,356	9.1%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Improved Environmental Sanitation in the Communities, reduction in indiscriminate excreta disposal, improve/increased latrine coverage in the District, improved hanwshing practices among the Communities	Improved Environmental Sanitation in the Communities, reduction in indiscriminate excreta disposal, improve/increased latrine coverage in the District, improved hanwshing	0	Limited staff to under take activity implementation
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Expenditure

211103 Allowances	19,207	1,851	9.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	23,000	1,851	8.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	23,000	1,851	8.0%

*3. Capital Purchases***Output: Vehicles & Other Transport Equipment**

Non Standard Outputs:	Maintanace of Water office vehicle	vehicle well maintianed	0	processing payments for servicing vehicle takes time
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Expenditure

231005 Machinery and equipment	20,500	5,733	28.0%
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Vote: 604 Napak District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	20,500	Domestic Dev't:	5,733	Domestic Dev't:	28.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	20,500	Total	5,733	Total	28.0%

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	9 (Nine boreholes to be drilled at Lokopo(3), Lopeei(3), Lotome (2) and Ngoleriet(1))	1 (9 Boreholes ites were veriefied in the Sub Counties of Lopeei, Lokopo, Ngoleriet and Lotome)	11.11	Slow Procurement process and Climatic Changes
No. of deep boreholes rehabilitated	0 (N/A)	0 (Procurement of Borehole spare parts under Procurement process)	0	
Non Standard Outputs:	Boreholes Rehabiliated, increased Water Coverage & Functionality in the District.	9 Boreholes ites were veriefied in the Sub Counties of Lopeei, Lokopo, Ngoleriet and Lotome		

Expenditure

231007 Other Fixed Assets (Depreciation)	220,331	3,690	1.7%
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	220,331	Domestic Dev't:	3,690	Domestic Dev't:	1.7%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	220,331	Total	3,690	Total	1.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

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, small office equipments maintained, staff welfair paid, inspections and activities monmitored and fuel procured	0	Lack of Transport for the department. Lack of office space.
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Expenditure

211101 General Staff Salaries	31,974	6,711	21.0%
211103 Allowances	5,697	4,459	78.3%

Vote: 604 Napak District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	31,974	<i>Wage Rec't:</i>	6,711	<i>Wage Rec't:</i>	21.0%
<i>Non Wage Rec't:</i>	5,697	<i>Non Wage Rec't:</i>	4,459	<i>Non Wage Rec't:</i>	78.3%
<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	37,671	Total	11,170	Total	29.7%

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	200 (200 participants to be trained on ENR monitoring, forestry management, monitoring, nursery beds supported, District state of environment updated, World Environment day celebrated, 5000 trees seedlings planted and 4 reports submitted to relevant ministries in Lopeei sub county, Lokopo sub county, Matany sub county, Iriiri sub county, Lorengecora sub county, Lotome sub county and Ngoleriet sub county)	320 (120 Women and 200 Men trained on ENR monitoring in 25 villages of Lokopo, Ngoleriet, Matany, Iriiri, Lorengecora s/c, Lorengecora TC, Lopeei and Lotome sub counties)	160.00	The turn up for the awareness creation was great with over 300 participants from targeted communities of charcoal trading of Ngoleriet, Lorengecora, Lopeei, Matany and Iriiri sub counties. The only biggest challenge was attitude of the community IN ENRM.
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Non Standard Outputs: 4 quarterly meetings produced, 1 radio talk show 1 report produced

Expenditure

211103 Allowances	19,803	2,660	13.4%
221002 Workshops and Seminars	29,000	4,900	16.9%
227004 Fuel, Lubricants and Oils	15,000	1,440	9.6%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	64,233	9,000	14.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	64,233	9,000	14.0%

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 Some CDOs are not getting hardship

Vote: 604 Napak District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Staff salaries paid, Photocopier purchased, minor repairs and maintainace of small office equipment done, stationery purccased,New CDOs and ACDs inducted	Staff salaries paid, Photocopier purchased, minor repairs and maintainace of small office equipment done, stationery purccased,New CDOs and ACDs inducted		allowences yet they work at Sub county.
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Expenditure

211101 General Staff Salaries	156,699	39,432	25.2%
211103 Allowances	13,510	1,898	14.0%
221009 Welfare and Entertainment	0	1,075	N/A
221011 Printing, Stationery, Photocopying and Binding	600	177	29.5%
221014 Bank Charges and other Bank related costs	0	111	N/A
Wage Rec't:	156,699	Wage Rec't:	39,432
Non Wage Rec't:	16,770	Non Wage Rec't:	3,260
Domestic Dev't:		Domestic Dev't:	0
Donor Dev't:	15,000	Donor Dev't:	0
Total	188,469	Total	42,692
			22.7%

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)	100.00	Inadequate funds and mobile communities going to new resettlement areas.
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	6,099	976	16.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,256	976	9.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,256	Total	976
			9.5%

Output: Gender Mainstreaming

Non Standard Outputs:	Moblise communities on prevention, mitigation and response on Gender Based Violence (GBV) and awareness creation on the 16 days of activism in all parishes through out hte district	Moblise communities on prevention, mitigation and response on Gender Based Violence.	0	Inadequate funds to regularly conduct this activity in every quarter.
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Expenditure

227001 Travel inland	1,800	485	26.9%
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Vote: 604 Napak District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	5,531	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,800	<i>Non Wage Rec't:</i>	485	<i>Non Wage Rec't:</i>	26.9%
<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	7,331	Total	485	Total	6.6%

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.)	1 (Quarterly Youth council meetings conducted in Lotome, Matany, Lokopo, Lopeei, Iriir, Lorengecora and Ngoleriet Sub Counties.)	12.50	Lack of transport for moving round all sub counties
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	434,085	6,655	1.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,742	870	23.2%
Domestic Dev't:	432,062	5,785	1.3%
Donor Dev't:		0	0.0%
Total	435,804	6,655	1.5%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	1200 (Quarterly provision of start up capital to PWD groups from Special Grant funds in the Subcounties and roll out SAGE to support Elderly in the entire district)	40 (Provided start up capital to 2 PWD groups from Special Grant funds in the Subcounties of Lokopo and Matany.)	3.33	Inadequate funds and higher expectations by group members.
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	21,403	5,241	24.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	21,403	5,241	24.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	21.403	5.241	24.5%

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

0	Delay in generating groups.
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Vote: 604 Napak District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Payment provided to the generated CDD projects in the district, Lotome, Matany, Lokopo, Lopeei, Iriir, Ngoleriet and Lorengecors Sub counties

There was no group supported during quarter.

Expenditure

263334 Conditional transfers for community development	130,969	30,000	22.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	130,969	30,000	22.9%
Donor Dev't:		0	0.0%
Total	130,969	30,000	22.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Salaries for 5 staffs paid, Incapacity/Death, Medical Expenses, Workshops&Meetings, Motor Vehicle maintained, Books, Periodicals, Newspapers purchased, equipments maintained, Computer supplies & IT services procured, office supplies procured, Digital Camera procured, Heavy duty Photocopier procured, meals & Refreshments procured, official contributions to Planners' Associations made, Bank charges paid, Orientation visit to well performing LLGs made.	Paid salaries for 5 staffs, Incapacity/Death, Workshops&Meetings attended, Stationary purchased and welfare cared for.	0	Inadequate funding for Unit, Under staffing and Lack of transport for data collection, Supervision and monitoring.
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Expenditure

211101 General Staff Salaries	50,305	12,779	25.4%
213001 Medical expenses (To employees)	1,500	247	16.5%

Vote: 604 Napak District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

221009 Welfare and Entertainment	0	450	N/A	
221011 Printing, Stationery, Photocopying and Binding	400	300	75.0%	
227001 Travel inland	2,320	150	6.5%	
Wage Rec't:	50,305	Wage Rec't: 12,779	Wage Rec't: 25.4%	
Non Wage Rec't:	7,685	Non Wage Rec't: 1,147	Non Wage Rec't: 14.9%	
Domestic Dev't:	10,696	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	33,350	Donor Dev't: 0	Donor Dev't: 0.0%	
Total	102,037	Total 13,926	Total 13.6%	

Output: District Planning

No of Minutes of TPC meetings	12 (Technical support in planning to all stakeholders in District Dev't process Provided, Local Government Dev'l Planning guidelines disseminated to HLGs & LLGs Staff and Councilors. 12 DTTC meetings held and 12 sets of minutes produced, LG planning forum conducted, Budget Conference held and report produced.)	3 (Provided technical support in planning to all stakeholders in District Dev't process- Participatory Planning to HLGs & LLGs.)	25.00	Inadequate funding for Unit, Under staffing and Lack of transport for data collection, Supervision and monitoring.
No of qualified staff in the Unit	5 (All approved projects in the DDP Appraised, 5 year DDP 2014/15 prepared, the District Annual Workplan 2015/16 prepared.Planning retreat prepared)	5 (There are 5 Qualified staff in Unit.)	100.00	
No of minutes of Council meetings with relevant resolutions	6 (6 sets of Council minutes planned)	1 (1 set of Council minutes were produced.)	16.67	
Non Standard Outputs:	N/A	N/A		

Expenditure

221009 Welfare and Entertainment	401	400	99.8%	
221011 Printing, Stationery, Photocopying and Binding	300	100	33.3%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	2,601	Non Wage Rec't: 500	Non Wage Rec't: 19.2%	
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	2,601	Total 500	Total 19.2%	

Output: Demographic data collection

0	Under staffing and Lack of transport for data collection, Supervision and monitoring during
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Vote: 604 Napak District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	mobilized,sensitized and trained communities on the importance of BDR Information Mgt,Integrated population data into DDP process. Carry out NPHC 2014.	Conducted NPHC 2014, Produced short birth certificates for all Sub counties under BDR Information Mgt .		NPHC exercise.
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Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	125,000	125,000	100.0%
211103 Allowances	52,173	52,173	100.0%
221001 Advertising and Public Relations	26,212	26,212	100.0%
221003 Staff Training	178,946	177,546	99.2%
221004 Recruitment Expenses	7,012	7,012	100.0%
221005 Hire of Venue (chairs, projector, etc)	1,750	1,750	100.0%
221009 Welfare and Entertainment	540	540	100.0%
221011 Printing, Stationery, Photocopying and Binding	500	500	100.0%
221014 Bank Charges and other Bank related costs	600	600	100.0%
222001 Telecommunications	300	300	100.0%
227001 Travel inland	11,250	11,250	100.0%
227004 Fuel, Lubricants and Oils	20,254	20,254	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	425,537	423,137	99.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	425,537	423,137	99.4%

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	Insufficient funding to the department making it difficult to work as per the workplan. Poor levels of local
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Vote: 604 Napak District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	5 staff paid salaries at the district head quarters on a monthly basis.	5 staff paid salaries at the district head quarters on a monthly basis.		revenue collected in the district.
	Smooth office operations and good working environment in office thus Good service delivery.	Smooth office operations and good working environment in office thus		

Expenditure

221008 Computer supplies and Information Technology (IT)	0		150		N/A
221011 Printing, Stationery, Photocopying and Binding	1,650		478		29.0%
227001 Travel inland	1,000		150		15.0%
227004 Fuel, Lubricants and Oils	6,000		200		3.3%
211101 General Staff Salaries	30,337		7,584		25.0%
211103 Allowances	3,000		522		17.4%
Wage Rec't:	30,337	Wage Rec't:	7,584	Wage Rec't:	25.0%
Non Wage Rec't:	18,018	Non Wage Rec't:	1,500	Non Wage Rec't:	8.3%
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	48,355	Total	9,084	Total	18.8%

Confirmation by Head of Department

Name : _____

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Date : _____

Wage Rec't:	5,400,377	Wage Rec't:	1,259,892	Wage Rec't:	23.3%
Non Wage Rec't:	3,021,083	Non Wage Rec't:	829,123	Non Wage Rec't:	27.4%
Domestic Dev't:	1,190,234	Domestic Dev't:	67,635	Domestic Dev't:	5.7%
Donor Dev't:	535,000	Donor Dev't:	82,135	Donor Dev't:	15.4%
Total	10,146,694	Total	2,238,785	Total	22.1%

Vote: 604 Napak District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Iriiri Sub county		<i>LCIV: Bokora</i>		694,012	3,351
Sector: Works and Transport				243,364	0
LG Function: District, Urban and Community Access Roads				243,364	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,217	0
LCII: Tepeth Parish				8,217	0
Item: 263104 Transfers to other govt. units					
Iriiri Sub County		Other Transfers from Central Government	N/A	8,217	0
Output: District Roads Maintenance (URF)				235,147	0
LCII: Nabwal Parish				235,147	0
Item: 263104 Transfers to other govt. units					
Iriiri -Napak District Road		Roads Rehabilitation Grant	N/A	235,147	0
Sector: Education				52,182	0
LG Function: Pre-Primary and Primary Education				52,182	0
<i>Capital Purchases</i>					
Output: PRDP-Latrine construction and rehabilitation				16,000	0
LCII: Iriiri Parish				16,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance latrine at Lomaratoit p/s	Lomaratoit PS	Conditional Grant to SFG	Being Procured	16,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				36,182	0
LCII: Iriiri Parish				22,100	0
Item: 263101 LG Conditional grants					
Kapuat P/S	Irrir Trading Centre	Conditional Grant to Primary Education	N/A	11,281	0
Lomaratoit P/S	Lomaratoit PS	Conditional Grant to Primary Education	N/A	1,134	0
Alekilek PS	Alekilek PS	Conditional Grant to Primary Education	N/A	3,593	0
Kaurikiakine P/S	Kaurikiakine PS	Conditional Grant to Primary Education	N/A	6,092	0
LCII: Nabwal Parish				7,046	0
Item: 263101 LG Conditional grants					
Nabwal P/S	Nabwal Ps	Conditional Grant to Primary Education	N/A	4,356	0

Vote: 604 Napak District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Iriiri Sub county		<i>LCIV: Bokora</i>		694,012	3,351
Kodike P/S	Kodike PS	Conditional Grant to Primary Education	N/A	2,690	0
LCII: Tepeth Parish Item: 263101 LG Conditional grants				7,036	0
Pilas P/S	Pilas PS	Conditional Grant to Primary Salaries	N/A	5,952	0
Amedek P/S	Amedek PS	Conditional Grant to Primary Education	N/A	1,084	0
Sector: Health				255,196	3,351
LG Function: Primary Healthcare				255,196	3,351
<i>Capital Purchases</i>					
Output: PRDP-Healthcentre construction and rehabilitation				125,000	0
LCII: Iriiri Parish Item: 231001 Non Residential buildings (Depreciation)				125,000	0
OPD Construction in Amedek	Amedek	Conditional Grant to PHC Salaries	Not Started	125,000	0
Output: PRDP-Staff houses construction and rehabilitation				95,000	0
LCII: Tepeth Parish Item: 231002 Residential buildings (Depreciation)				95,000	0
Staff House Construction In Natururum HCII	Natururum	Conditional Grant to PHC Salaries	Not Started	95,000	0
Output: PRDP-Specialist health equipment and machinery				20,000	0
LCII: Nabwal Parish Item: 231005 Machinery and equipment				20,000	0
Purchase of Medical equipments and machinery	Ariamriam	PRDP	Not Started	20,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				15,196	3,351
LCII: Iriiri Parish Item: 263101 LG Conditional grants				6,198	1,508
Iriiri health center III	Iriiri TC	Conditional Grant to PHC- Non wage	N/A	6,198	1,508
			(Done)		
LCII: Nabwal Parish Item: 263101 LG Conditional grants				4,499	921
Nabwal Health center II	Ariamriam	Conditional Grant to PHC- Non wage	N/A	4,499	921
			(Completed)		
LCII: Tepeth Parish Item: 263101 LG Conditional grants				4,499	921

Vote: 604 Napak District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Iriiri Sub county		<i>LCIV: Bokora</i>		694,012	3,351
Amedek Health center II	Losikait	Conditional Grant to PHC- Non wage	N/A	4,499	921
(Done)					
Sector: Water and Environment				12,302	0
LG Function: Rural Water Supply and Sanitation				12,302	0
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				12,302	0
LCII: Iriiri Parish				12,302	0
Item: 231001 Non Residential buildings (Depreciation)					
At Lorengecora Trading Centre, Lorengechora Town Council		Conditional transfer for Rural Water	Completed	12,302	0
Sector: Social Development				130,969	0
LG Function: Community Mobilisation and Empowerment				130,969	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				130,969	0
LCII: Nabwal Parish				130,969	0
Item: 263334 Conditional transfers for community development					
Napak		Conditional Grant to Community Devt Assistants Non Wage	N/A	130,969	0

Vote: 604 Napak District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lokopo sub county		<i>LCIV: Bokora</i>		260,866	20,229
Sector: Works and Transport				22,279	0
LG Function: District, Urban and Community Access Roads				22,279	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,279	0
LCII: Akalale				7,279	0
Item: 263104 Transfers to other govt. units					
Sub County		Other Transfers from Central Government	N/A	7,279	0
Output: District Roads Maintenance (URF)				15,000	0
LCII: Longalom				15,000	0
Item: 263104 Transfers to other govt. units					
Matany -Lokopo District Road		Roads Rehabilitation Grant	N/A	15,000	0
Sector: Education				110,383	0
LG Function: Pre-Primary and Primary Education				110,383	0
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				63,922	0
LCII: Longalom				63,922	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 classrooms at Longalom P/S		Conditional Grant to SFG	Being Procured	63,922	0
Output: PRDP-Latrine construction and rehabilitation				16,000	0
LCII: Apeitolim				16,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance latrine at Apeitolim PS		Conditional Grant to SFG	Being Procured	16,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				30,461	0
LCII: Akalale				6,213	0
Item: 263101 LG Conditional grants					
Nakiceelet P/S	Nakiceelet PS	Conditional Grant to Primary Education	N/A	6,213	0
LCII: Apeitolim				9,585	0
Item: 263101 LG Conditional grants					
Lokopo P/S	Lokopo Trading Centre	Conditional Grant to Primary Education	N/A	4,045	0
Apeitolim P/S	Apeitolim PS	Conditional Grant to Primary Education	N/A	5,540	0
LCII: Longalom				14,663	0

Vote: 604 Napak District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lopeei		<i>LCIV: Bokora</i>		11,768	0
Sector: Education				5,570	0
LG Function: Pre-Primary and Primary Education				5,570	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				5,570	0
LCII: LOPEEI				5,570	0
Item: 263101 LG Conditional grants					
Lopeei P/S	Lopeei Trading Centre	Conditional Grant to Primary Education	N/A	5,570	0
Sector: Health				6,198	0
LG Function: Primary Healthcare				6,198	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,198	0
LCII: LOPEEI				6,198	0
Item: 263101 LG Conditional grants					
Lopeei Health center III		Conditional Grant to PHC- Non wage	N/A	6,198	0
(Done)					

Vote: 604 Napak District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lopeei Sub County		<i>LCIV: Bokora</i>		43,765	4,198
Sector: Works and Transport				6,765	0
LG Function: District, Urban and Community Access Roads				6,765	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,765	0
LCII: Lopeei Parish				6,765	0
Item: 263104 Transfers to other govt. units					
Sub County		Other Transfers from Central Government	N/A	6,765	0
Sector: Education				37,000	0
LG Function: Pre-Primary and Primary Education				37,000	0
<i>Capital Purchases</i>					
Output: PRDP-Latrline construction and rehabilitation				16,000	0
LCII: Lopeei Parish				16,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance latrine at Lopeei PS		Conditional Grant to SFG	Being Procured	16,000	0
Output: Teacher house construction and rehabilitation				21,000	0
LCII: Lopeei Parish				21,000	0
Item: 231002 Residential buildings (Depreciation)					
Construction of Store and Kitchen at Lopeei PS		Conditional Grant to SFG	Being Procured	21,000	0
Sector: Public Sector Management				0	4,198
LG Function: District and Urban Administration				0	4,198
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				0	4,198
LCII: Lokudumo Parish				0	4,198
Item: 231007 Other Fixed Assets (Depreciation)					
Renovation of Lopeei HCIII	Lopeei HCIII, Lokudumo Parish	LGMSD (Former LGDP)	Completed	0	4,198

Vote: 604 Napak District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lorengechora		<i>LCIV: Bokora</i>		12,953	1,808
<i>Sector: Education</i>				6,755	0
<i>LG Function: Pre-Primary and Primary Education</i>				6,755	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				6,755	0
LCII: Lolet				6,755	0
Item: 263101 LG Conditional grants					
Lorengechora P/S	Lorengechora Trading Centre	Conditional Grant to Primary Education	N/A	6,755	0
<i>Sector: Health</i>				6,198	1,808
<i>LG Function: Primary Healthcare</i>				6,198	1,808
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,198	1,808
LCII: Lolet				6,198	1,808
Item: 263101 LG Conditional grants					
Lorengechora H/C III	Lorengechora TC	Conditional Grant to PHC- Non wage	N/A	6,198	1,808
(Completed)					

Vote: 604 Napak District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lorengechora Sub County		<i>LCIV: Bokora</i>		156,311	12,500
Sector: Works and Transport				110,358	0
LG Function: District, Urban and Community Access Roads				110,358	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,968	0
LCII: Lolet Parish				6,968	0
Item: 263104 Transfers to other govt. units					
Sub County		Other Transfers from Central Government	N/A	6,968	0
Output: PRDP-District and Community Access Road Maintenance				103,390	0
LCII: Kokipurat Parish				103,390	0
Item: 263104 Transfers to other govt. units					
Lorengechora-Namendera Community access roads		Roads Rehabilitation Grant	N/A	103,390	0
Sector: Education				45,953	0
LG Function: Pre-Primary and Primary Education				45,953	0
<i>Capital Purchases</i>					
Output: PRDP-Latrine construction and rehabilitation				16,000	0
LCII: Cholichol Parish				16,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance latrine at Cholichol PS		Conditional Grant to SFG	Being Procured	16,000	0
Output: Teacher house construction and rehabilitation				27,434	0
LCII: Cholichol Parish				27,434	0
Item: 231002 Residential buildings (Depreciation)					
Rehabilitation of a teachers House at Cholichol PS		Conditional Grant to SFG	Being Procured	27,434	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				2,519	0
LCII: Cholicho				1,214	0
Item: 263101 LG Conditional grants					
Cholichol P/S	Cholichol PS	Conditional Grant to Primary Education	N/A	1,214	0
LCII: Kokipurat Parish				1,305	0
Item: 263101 LG Conditional grants					
Kokipurat P/S	Kokipurat P/S	Conditional Grant to Primary Education	N/A	1,305	0
Sector: Social Development				0	12,500
LG Function: Community Mobilisation and Empowerment				0	12,500
<i>Lower Local Services</i>					

Vote: 604 Napak District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lorengechora Sub County		<i>LCIV: Bokora</i>		156,311	12,500
Output: Community Development Services for LLGs (LLS)				0	12,500
LCII: Not Specified				0	12,500
Item: 263334 Conditional transfers for community development					
Lorengechora	Cholichol, Lolet and Kokipurat	Conditional Grant to Community Devt Assistants Non Wage	N/A	0	12,500
(Already used)					

Vote: 604 Napak District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lorengechora Town council		<i>LCIV: Bokora</i>		497,952	24,488
Sector: Works and Transport				497,952	24,488
LG Function: District, Urban and Community Access Roads				497,952	24,488
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				497,952	24,488
LCII: Lorengechora Ward A				497,952	24,488
Item: 263104 Transfers to other govt. units					
Lorengechora Town Council	Tarmarking of Lorengechora Town Council Roads	Other Transfers from Central Government	N/A	497,952	24,488
			(5km of road opened)		

Vote: 604 Napak District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lotome		<i>LCIV: Bokora</i>		53,975	1,842
Sector: Education				47,777	0
LG Function: Pre-Primary and Primary Education				15,346	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				15,346	0
LCII: Lomuno				4,025	0
Item: 263101 LG Conditional grants					
Lomuno P/S	Lomuno Trading Centre	Conditional Grant to Primary Education	N/A	4,025	0
LCII: Moruongor				11,321	0
Item: 263101 LG Conditional grants					
Lotome Girls P/S	Lotome Girls PS	Conditional Grant to Primary Education	N/A	4,807	0
Lotome Boys P/S	Lotome Boys PS	Conditional Grant to Primary Education	N/A	6,514	0
LG Function: Secondary Education				32,431	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				32,431	0
LCII: Moruongor				32,431	0
Item: 263101 LG Conditional grants					
St.Andrew Lotome S.S.S		Conditional Grant to Secondary Education	N/A	32,431	0
Sector: Health				6,198	1,842
LG Function: Primary Healthcare				6,198	1,842
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,198	1,842
LCII: Moruongor				6,198	1,842
Item: 263101 LG Conditional grants					
Lotome Health center III		Conditional Grant to PHC- Non wage	N/A	6,198	1,842
(Completed)					

Vote: 604 Napak District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lotome Sub County		<i>LCIV: Bokora</i>		61,676	0
Sector: Works and Transport				8,658	0
LG Function: District, Urban and Community Access Roads				8,658	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,658	0
LCII: Lomuno Parish				8,658	0
Item: 263104 Transfers to other govt. units					
Sub County		Other Transfers from Central Government	N/A	8,658	0
Sector: Education				53,018	0
LG Function: Pre-Primary and Primary Education				53,018	0
<i>Capital Purchases</i>					
Output: PRDP-Latrine construction and rehabilitation				16,000	0
LCII: Kalokengel Parish West Parish				16,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance latrine at Kalokengel PS		Conditional Grant to SFG	Being Procured	16,000	0
Output: Provision of furniture to primary schools				32,000	0
LCII: Moruongora Parish				32,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of assorted furniture to Lotome Boys PS		Conditional Grant to SFG	Being Procured	32,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				5,018	0
LCII: Kalokengel East Parish				1,335	0
Item: 263101 LG Conditional grants					
Naacuka P/S	Naacuka P/S	Conditional Grant to Primary Education	N/A	1,335	0
LCII: Kalokengel Parish West Parish				3,683	0
Item: 263101 LG Conditional grants					
Kalokengel P/S	Kalokengel PS	Conditional Grant to Primary Salaries	N/A	3,683	0

Vote: 604 Napak District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Matany		<i>LCIV: Bokora</i>		685,015	151,521
Sector: Education				78,106	0
LG Function: Pre-Primary and Primary Education				18,768	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				18,768	0
LCII: Lokupoi				6,634	0
Item: 263101 LG Conditional grants					
Lokupoi P/S	Lokupoi PS	Conditional Grant to Primary Education	N/A	6,634	0
LCII: LOKUWAS				2,640	0
Item: 263101 LG Conditional grants					
Matany P/S	Matany Sub County H/Q	Conditional Grant to Primary Education	N/A	2,640	0
LCII: MORULINGA				9,495	0
Item: 263101 LG Conditional grants					
Loodoi P/S	Lodooi PS	Conditional Grant to Primary Education	N/A	4,205	0
Morulinga P/S	Moruling PS near Morulinga HC	Conditional Grant to Primary Education	N/A	5,289	0
LG Function: Secondary Education				59,338	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				59,338	0
LCII: LOKUWAS				59,338	0
Item: 263101 LG Conditional grants					
St Daniel Comboni S.S.S		Conditional Grant to Secondary Education	N/A	59,338	0
Sector: Health				606,909	151,521
LG Function: Primary Healthcare				606,909	151,521
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				586,401	146,600
LCII: LOKUWAS				586,401	146,600
Item: 263101 LG Conditional grants					
Matany Hospital	Lolain	Conditional Grant to NGO Hospitals	N/A	586,401	146,600
			(Completed)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				20,508	4,921
LCII: LOKUWAS				16,009	4,000
Item: 263101 LG Conditional grants					
Bokora HSD	Lolain	Conditional Grant to PHC- Non wage	N/A	16,009	4,000
			(Done)		
LCII: MORULINGA				4,499	921
Item: 263101 LG Conditional grants					

Vote: 604 Napak District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Matany		<i>LCIV: Bokora</i>		685,015	151,521
Mourlinga Health center II		Conditional Grant to PHC- Non wage	N/A	4,499	921
			(Completed)		

Vote: 604 Napak District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Matany Sub County		<i>LCIV: Bokora</i>		783,446	18,232
Sector: Agriculture				167,263	0
<i>LG Function: Agricultural Advisory Services</i>				<i>167,263</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				167,263	0
LCII: Nakichumet Parish				167,263	0
Item: 321429 NAADS					
NAADS	Napak District Headquarters	Conditional Grant for NAADS	N/A	167,263	0
Sector: Works and Transport				118,533	18,232
<i>LG Function: District, Urban and Community Access Roads</i>				<i>118,533</i>	<i>18,232</i>
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				89,878	18,232
LCII: Nakichumet Parish				89,878	18,232
Item: 231005 Machinery and equipment					
Maintenance of Vehicles, Machinery and Equipments		Other Transfers from Central Government	Completed	89,878	18,232
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,655	0
LCII: Morulinga Parish				8,655	0
Item: 263104 Transfers to other govt. units					
Sub County		Other Transfers from Central Government	N/A	8,655	0
Output: PRDP-District and Community Access Road Maintenance				20,000	0
LCII: Nakichumet Parish				20,000	0
Item: 263104 Transfers to other govt. units					
District Head Quarters access Roads		Roads Rehabilitation Grant	N/A	20,000	0
Sector: Education				76,000	0
<i>LG Function: Pre-Primary and Primary Education</i>				<i>16,000</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: PRDP-Latrine construction and rehabilitation				16,000	0
LCII: Lokupoi Parish				16,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 StanceLatrines at Lokupoi PS		Conditional Grant to SFG	Being Procured	16,000	0
<i>LG Function: Secondary Education</i>				<i>60,000</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				60,000	0
LCII: Lokuwas Parish				60,000	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 604 Napak District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Matany Sub County		<i>LCIV: Bokora</i>		783,446	18,232
Construction of a Multipurpose Hall at St.Daniel Comboni SSS	Matany Trading Centre	Conditional Grant to SFG	Completed	60,000	0
Sector: Health				128,000	0
LG Function: Primary Healthcare				128,000	0
<i>Capital Purchases</i>					
Output: Other Capital				128,000	0
LCII: Nakichumet Parish				128,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of DMOs Clinic	Lokiteded	Conditional Grant to PHC- Non wage	Not Started	128,000	0
Sector: Water and Environment				66,151	0
LG Function: Rural Water Supply and Sanitation				66,151	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				1,616	0
LCII: Nakichumet Parish				1,616	0
Item: 231005 Machinery and equipment					
Sony Digital camera		Other Transfers from Central Government	Completed	1,616	0
Output: PRDP-Construction of public latrines in RGCs				7,935	0
LCII: Nakichumet Parish				7,935	0
Item: 231001 Non Residential buildings (Depreciation)					
At Napak District Headquarters	At Napak District Headquarters	Conditional transfer for Rural Water	Completed	7,935	0
Output: Construction of piped water supply system				50,000	0
LCII: Nakichumet Parish				50,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of piped water system at District		Conditional transfer for Rural Water	Completed	50,000	0
Output: PRDP-Construction of dams				6,600	0
LCII: Nakichumet Parish				6,600	0
Item: 231001 Non Residential buildings (Depreciation)					
Routine maintenance of Arecheck Dam and Valley Tanks	Arecheck Dam	Conditional transfer for Rural Water	Completed	6,600	0
Sector: Public Sector Management				223,000	0
LG Function: District and Urban Administration				223,000	0
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				8,000	0
LCII: Nakichumet Parish				8,000	0
Item: 231005 Machinery and equipment					

Vote: 604 Napak District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Matany Sub County		<i>LCIV: Bokora</i>		783,446	18,232
Construction of the Monument		LGMSD (Former LGDP)	Completed	8,000	0
Output: PRDP-Office and IT Equipment (including Software)				15,000	0
LCII: Nakichumet Parish				15,000	0
Item: 231005 Machinery and equipment					
Purchase of Solar for the Administrative block		PRDP	Completed	15,000	0
Output: Other Capital				200,000	0
LCII: Nakichumet Parish				200,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Council Chambers		PRDP/Presidential Pledge	Completed	200,000	0
Sector: Accountability				4,500	0
LG Function: Financial Management and Accountability(LG)				4,500	0
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				4,500	0
LCII: Nakichumet Parish				4,500	0
Item: 231006 Furniture and fittings (Depreciation)					
Office Furniture		LGMSD (Former LGDP)	Completed	4,500	0

Vote: 604 Napak District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ngoleriet		<i>LCIV: Bokora</i>		161,199	6,950
Sector: Education				135,981	0
LG Function: Pre-Primary and Primary Education				40,106	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				40,106	0
LCII: Kautakou				3,995	0
Item: 263101 LG Conditional grants					
Kautakou P/S	Kautakou PS	Conditional Grant to Primary Education	N/A	3,995	0
LCII: Lokoreto				30,180	0
Item: 263101 LG Conditional grants					
Kangole Girls P/S	Kangole Complex	Conditional Grant to Primary Education	N/A	9,224	0
Kalotom P/S	Kalotom PS	Conditional Grant to Primary Education	N/A	10,890	0
Kangole boys P/S	Kangole Complex	Conditional Grant to Primary Education	N/A	10,067	0
LCII: Nawaikorot				5,932	0
Item: 263101 LG Conditional grants					
Lokodiokodioi P/S	Lokodiokodio PS	Conditional Grant to Primary Education	N/A	5,932	0
LG Function: Secondary Education				95,875	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				95,875	0
LCII: Lokoreto				95,875	0
Item: 263101 LG Conditional grants					
Kangole Girls S.S.S		Conditional Grant to Secondary Education	N/A	95,875	0
Sector: Health				25,218	6,950
LG Function: Primary Healthcare				25,218	6,950
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				20,719	5,126
LCII: Lokoreto				20,719	5,126
Item: 263101 LG Conditional grants					
Kangole Health center III	Kangole Complex	Conditional Grant to NGO Hospitals	N/A	20,719	5,126
			(Done)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,499	1,824
LCII: Nawaikorot				4,499	1,824
Item: 263101 LG Conditional grants					
Ngoleriet Health center II	Nawaikorot	Conditional Grant to PHC- Non wage	N/A	4,499	1,824
			(Completed)		

Vote: 604 Napak District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ngoleriet Sub County		<i>LCIV: Bokora</i>		204,841	0
Sector: Works and Transport				93,011	0
LG Function: District, Urban and Community Access Roads				93,011	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,011	0
LCII: Kautakou Parish				8,011	0
Item: 263104 Transfers to other govt. units					
Sub County		Other Transfers from Central Government	N/A	8,011	0
Output: District Roads Maintenance (URF)				85,000	0
LCII: Nawaikorot Parish				85,000	0
Item: 263104 Transfers to other govt. units					
Kangole-Matany District Road		Roads Rehabilitation Grant	N/A	85,000	0
Sector: Education				18,830	0
LG Function: Pre-Primary and Primary Education				18,830	0
<i>Capital Purchases</i>					
Output: PRDP-Latrine construction and rehabilitation				16,000	0
LCII: Nawaikorot Parish				16,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance latrine at Kalotom PS		Conditional Grant to SFG	Being Procured	16,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				2,830	0
LCII: Nawaikorot Parish				2,830	0
Item: 263101 LG Conditional grants					
Lomerimong P/S		Conditional Grant to Primary Education	N/A	2,830	0
Sector: Health				93,000	0
LG Function: Primary Healthcare				93,000	0
<i>Capital Purchases</i>					
Output: PRDP-Staff houses construction and rehabilitation				93,000	0
LCII: Lokoreto Parish				93,000	0
Item: 231002 Residential buildings (Depreciation)					
Staff House Construction in Namedera HCII	Kangole Complex	Conditional Grant to PHC - development	Not Started	93,000	0

Vote: 604 Napak District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Bokora</i>		15,500	0
Sector: Accountability				15,500	0
LG Function: Financial Management and Accountability(LG)				15,500	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				5,500	0
LCII: Not Specified				5,500	0
Item: 231004 Transport equipment					
Transport		Transfer of District Unconditional Grant - Wage	Completed	5,500	0
Output: Specialised Machinery and Equipment				10,000	0
LCII: Not Specified				10,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Machinery and equipment		LGMSD (Former LGDP)	Completed	10,000	0

Vote: 604 Napak District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: HEADQUARTERS</i>		613,890	9,423
Sector: Health				136,955	0
<i>LG Function: Primary Healthcare</i>				<i>136,955</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: PRDP-Staff houses construction and rehabilitation				136,955	0
LCII: Not Specified				136,955	0
Item: 231002 Residential buildings (Depreciation)					
Staff House II DMOs		Conditional Grant to PHC Salaries	Not Started	44,955	0
Staff House DMOs Clinic		Conditional Grant to PHC Salaries	Not Started	92,000	0
Sector: Water and Environment				240,831	9,423
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>240,831</i>	<i>9,423</i>
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				20,500	5,733
LCII: Not Specified				20,500	5,733
Item: 231005 Machinery and equipment					
Maintenance of Vehicles		PRDP	Completed	20,500	5,733
Output: Borehole drilling and rehabilitation				220,331	3,690
LCII: Not Specified				220,331	3,690
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of piped water at District Headquarters Lokiteded		PRDP	Completed	220,331	3,690
Sector: Public Sector Management				236,104	0
<i>LG Function: District and Urban Administration</i>				<i>236,104</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				148,303	0
LCII: Not Specified				148,303	0
Item: 231007 Other Fixed Assets (Depreciation)					
Fencing district headquarters		PRDP/ Presidential Pledge of 200 million	Completed	148,303	0
Output: PRDP-Buildings & Other Structures				40,000	0
LCII: Not Specified				40,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Block Survey of District Headquarters		PRDP	Completed	40,000	0
Output: Furniture and Fixtures (Non Service Delivery)				47,801	0
LCII: Not Specified				47,801	0
Item: 231001 Non Residential buildings (Depreciation)					
Purchase of Furniture for Admin Block		District Equalisation Grant	Completed	47,801	0

Vote: 604 Napak District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		210,929	0
Sector: Water and Environment				195,929	0
LG Function: Rural Water Supply and Sanitation				195,929	0
<i>Capital Purchases</i>					
Output: PRDP-Borehole drilling and rehabilitation				195,929	0
LCII: Not Specified				195,929	0
Item: 231005 Machinery and equipment					
Not Specified		Not Specified	Completed	195,929	0
Sector: Public Sector Management				15,000	0
LG Function: District and Urban Administration				15,000	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				15,000	0
LCII: Not Specified				15,000	0
Item: 231005 Machinery and equipment					
Purchase of computers		LGMSD (Former LGDP)	Completed	15,000	0

Vote: 604 Napak District**2014/15 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

Vote Function, Project and Program	Narrative
Overall Revenue Narrative	Data In

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 604 Napak District**2014/15 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In

Output Indicators and Location

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

Workplan Narrative

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