

Vote: 604 Napak District

2014/15 Quarter 2

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: 23/03/2015

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

Vote: 604 Napak District**2014/15 Quarter 2****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	51,426	16%
2a. Discretionary Government Transfers	2,136,356	1,034,254	48%
2b. Conditional Government Transfers	7,782,714	3,660,064	47%
2c. Other Government Transfers	2,354,920	833,667	35%
3. Local Development Grant	615,763	307,633	50%
4. Donor Funding	670,000	511,778	76%
Total Revenues	13,887,909	6,398,824	46%

Overall Expenditure Performance

<i>US\$ 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,906,790	941,132	260,476	49%	14%	28%
2 Finance	360,837	124,008	109,328	34%	30%	88%
3 Statutory Bodies	489,065	202,380	202,380	41%	41%	100%
4 Production and Marketing	662,551	166,718	104,310	25%	16%	63%
5 Health	3,015,469	1,756,806	1,078,736	58%	36%	61%
6 Education	3,725,607	1,758,481	1,450,146	47%	39%	82%
7a Roads and Engineering	1,404,546	455,871	180,940	32%	13%	40%
7b Water	697,638	324,467	105,345	47%	15%	32%
8 Natural Resources	148,168	52,129	31,532	35%	21%	60%
9 Community Based Services	873,934	182,328	130,980	21%	15%	72%
10 Planning	542,488	450,880	450,880	83%	83%	100%
11 Internal Audit	60,818	17,639	17,639	29%	29%	100%
Grand Total	13,887,910	6,432,841	4,122,692	46%	30%	64%
Wage Rec't:	5,523,079	2,566,251	2,506,328	46%	45%	98%
Non Wage Rec't:	4,540,753	2,144,601	1,249,987	47%	28%	58%
Domestic Dev't	3,154,079	1,210,210	274,683	38%	9%	23%
Donor Dev't	670,000	511,778	91,694	76%	14%	18%

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

During the Second quarter the Total cumulative receipts amounted to UGX 6.398 billion representing 46% 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 6.398 Billion to the Departments representing 46% of the total receipts. The departments spent funds worth UGX 4.122 billion representing 30% of funds disbursed to the departments leaving unspent balance of UGX 2.276 billion. These funds were not spent in the Second 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 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	328,157	51,426	16%
Market/Gate Charges	20,001	7,939	40%
Advertisements/Billboards	4,000	0	0%
Inspection Fees	5,500	0	0%
Land Fees	79,975	1,270	2%
Local Service Tax	9,000	7,226	80%
Miscellaneous	15,520	0	0%
Other Fees and Charges	135,900	25,437	19%
Park Fees	7,600	5,465	72%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	600	0	0%
Agency Fees	30,000	2,865	10%
Sale of (Produced) Government Properties/assets	2,099	0	0%
Business licences	3,500	60	2%
Local Hotel Tax	2,963	0	0%
Animal & Crop Husbandry related levies	11,500	1,164	10%
2a. Discretionary Government Transfers	2,136,356	1,034,254	48%
Urban Equalisation Grant	16,430	8,214	50%
District Unconditional Grant - Non Wage	384,743	192,372	50%
Hard to reach allowances	447,669	223,835	50%
Urban Unconditional Grant - Non Wage	46,034	23,016	50%
Transfer of Urban Unconditional Grant - Wage	125,194	48,615	39%
Transfer of District Unconditional Grant - Wage	1,063,190	511,655	48%
District Equalisation Grant	53,097	26,548	50%
2b. Conditional Government Transfers	7,782,714	3,660,064	47%
Conditional Grant to Community Devt Assistants Non Wage	2,598	1,300	50%
Conditional Grant to SFG	316,356	158,178	50%
Conditional Grant to Secondary Salaries	234,239	113,282	48%
Conditional Grant to Secondary Education	187,644	93,880	50%
Conditional Grant to Primary Salaries	2,300,759	1,112,783	48%
Conditional Grant to Primary Education	163,555	69,829	43%
Conditional Grant to PHC Salaries	1,176,052	567,908	48%
Conditional Grant to Agric. Ext Salaries	33,722	16,280	48%
Conditional Grant to NGO Hospitals	606,820	303,410	50%
Conditional Grant to PHC - development	665,398	332,698	50%
Conditional Grant to PAF monitoring	58,689	29,344	50%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	68,497	34,248	50%
Conditional Grant to DSC Chairs' Salaries	24,523	11,855	48%
Conditional Grant for NAADS	167,263	0	0%
Conditional Grant to Functional Adult Lit	10,256	5,128	50%
Conditional Grant to Tertiary Salaries	310,133	150,059	48%
Conditional Grant to PHC- Non wage	91,595	45,865	50%
Conditional transfers to Special Grant for PWDs	19,532	9,766	50%
NAADS (Districts) - Wage	126,845	11,578	9%
Conditional transfers to School Inspection Grant	13,510	6,745	50%
Sanitation and Hygiene	23,000	11,500	50%
Roads Rehabilitation Grant	123,393	61,696	50%
Conditional Grant to Women Youth and Disability Grant	9,355	4,678	50%

Vote: 604 Napak District**2014/15 Quarter 2****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	56,592	48%
Conditional transfers to Production and Marketing	180,160	90,080	50%
Conditional transfers to DSC Operational Costs	12,510	6,256	50%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	42,445	6,600	16%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	83,207	41,604	50%
Conditional transfer for Rural Water	613,845	306,922	50%
2c. Other Government Transfers	2,354,920	833,667	35%
ROAD FUND	1,144,722	337,943	30%
NUSAF II	155,000	63,396	41%
Other Transfers from Central Government	1,055,198	432,329	41%
3. Local Development Grant	615,763	307,633	50%
LGMSD (Former LGDP)	615,763	307,633	50%
4. Donor Funding	670,000	511,778	76%
WATER AID	30,000	6,045	20%
UNICEF	450,000	465,487	103%
GIZ	70,000	0	0%
WHO	70,000	40,246	57%
KALIP	50,000	0	0%
Total Revenues	13,887,909	6,398,824	46%

(i) Cumulative Performance for Locally Raised Revenues

During the Quarter, District local revenue receipts were UGX 35.6 million showing 56% 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 Second quarter, the District received receipts worth UGX:4.694 billion. Conditional, Unconditional and Equalization funds directly by MoFPED performed at 98% of the Quarters out turn. Receipts from other government transfers(NUSAFII and Road Fund) stood at 35% of quarters expectation. The receipts show over all performance 47% of budget received.

(iii) Cumulative Performance for Donor Funding

During the quarter the District receive UGX 212.460 million from Unicef, Water Aid and WHO showing 116% 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 2****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,328,955	687,290	52%	332,239	370,343	111%
Locally Raised Revenues	47,110	23,965	51%	11,777	16,747	142%
Other Transfers from Central Government	155,000	63,396	41%	38,750	42,988	111%
Multi-Sectoral Transfers to LLGs	207,641	0	0%	51,910	0	0%
District Unconditional Grant - Non Wage	128,262	107,614	84%	32,065	59,705	186%
Urban Unconditional Grant - Non Wage	1,702	23,016	1352%	425	11,508	2705%
District Equalisation Grant	53,097	26,548	50%	13,274	13,274	100%
Transfer of Urban Unconditional Grant - Wage	0	48,615		0	29,052	
Transfer of District Unconditional Grant - Wage	284,332	162,088	57%	71,083	81,044	114%
Hard to reach allowances	447,669	223,835	50%	111,917	111,917	100%
Urban Equalisation Grant	4,143	8,214	198%	1,036	4,107	397%
<i>Development Revenues</i>	577,835	253,842	44%	144,459	161,439	112%
LGMSD (Former LGDP)	274,104	219,953	80%	68,526	127,550	186%
Other Transfers from Central Government	200,000	0	0%	50,000	0	0%
Multi-Sectoral Transfers to LLGs	103,731	33,889	33%	25,933	33,889	131%
Total Revenues	1,906,790	941,132	49%	476,697	531,781	112%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,328,955	256,278	19%	332,239	134,894	41%
Wage	421,135	162,088	38%	105,284	81,044	77%
Non Wage	907,820	94,190	10%	226,955	53,850	24%
<i>Development Expenditure</i>	577,835	4,198	1%	144,459	0	0%
Domestic Development	577,835	4,198	1%	144,459	0	0%
Donor Development	0	0		0	0	
Total Expenditure	1,906,790	260,476	14%	476,698	134,894	28%
C: Unspent Balances:						
<i>Recurrent Balances</i>		431,012	32%			
<i>Development Balances</i>		249,644	43%			
Domestic Development		249,644	43%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		680,656	36%			

In the quarter, The department of administration received UGX 531.781 million showing 112% of quarter out turn and also spent UGX 134.894 million for recurrent expenditure, leaving a balance of UGX 680.656 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
----------------------------	----------------------------	-------------------------------

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

	Planned outputs	and Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken		2
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		1
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	260,476
Cost of Workplan (US\$ '000):	1,906,790	260,476

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 2****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	124,008	36%	85,209	61,176	72%
Conditional Grant to PAF monitoring	58,689	29,344	50%	14,672	14,672	100%
Locally Raised Revenues	58,609	11,000	19%	14,652	7,500	51%
Multi-Sectoral Transfers to LLGs	61,990	0	0%	15,498	0	0%
District Unconditional Grant - Non Wage	29,859	30,507	102%	7,465	12,425	166%
Urban Unconditional Grant - Non Wage	7,484	0	0%	1,871	0	0%
Transfer of District Unconditional Grant - Wage	124,206	53,157	43%	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	124,008	34%	90,209	61,176	68%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	340,837	109,328	32%	72,577	55,659	77%
Wage	124,206	53,157	43%	25,472	26,579	104%
Non Wage	216,631	56,171	26%	47,105	29,080	62%
<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	109,328	30%	77,577	55,659	72%
C: Unspent Balances:						
<i>Recurrent Balances</i>		14,680	4%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		14,680	4%			

Finance department received to a tune of UGX 61.176 million as revenue showing 68% of quarter out turn. UGX14,672,000 being PRDP release, 14,600,000 being Second 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 55.659 million indicating 72% of quarter's expected expenditure 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 2****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 2015
Value of LG service tax collection	21000	42537
Value of Hotel Tax Collected	20	0
Value of Other Local Revenue Collections	6	2
Date of Approval of the Annual Workplan to the Council	30/4/2013	30/4/2014
Date for presenting draft Budget and Annual workplan to the Council	15/6/2013	31/03/2014
Date for submitting annual LG final accounts to Auditor General	30/09/2013	25/09/2014
Function Cost (UShs '000)	360,837	109,328
Cost of Workplan (UShs '000):	360,837	109,328

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

Vote: 604 Napak District**2014/15 Quarter 2****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	202,380	41%	122,266	105,309	86%
Conditional Grant to DSC Chairs' Salaries	24,523	11,855	48%	6,131	5,724	93%
Conditional transfers to Contracts Committee/DSC/PA	83,207	41,604	50%	20,802	20,802	100%
Conditional transfers to DSC Operational Costs	12,510	6,256	50%	3,128	3,128	100%
Conditional transfers to Salary and Gratuity for LG ele	116,813	56,592	48%	29,203	27,389	94%
Conditional transfers to Councillors allowances and Ex	42,445	6,600	16%	10,611	3,300	31%
Locally Raised Revenues	94,594	15,987	17%	23,648	10,878	46%
Multi-Sectoral Transfers to LLGs	39,463	0	0%	9,866	0	0%
District Unconditional Grant - Non Wage	23,757	36,691	154%	5,939	20,691	348%
Urban Unconditional Grant - Non Wage	7,662	0	0%	1,916	0	0%
Transfer of District Unconditional Grant - Wage	44,091	26,796	61%	11,023	13,398	122%
Total Revenues	489,065	202,380	41%	122,266	105,309	86%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	489,065	202,380	41%	122,266	105,009	86%
Wage	185,427	95,241	51%	46,357	46,510	100%
Non Wage	303,638	107,138	35%	75,909	58,499	77%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	489,065	202,380	41%	122,266	105,009	86%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1	0%			

The department Received UGX 105.309 million & Spent UGX 105.009 million overhead costs and UGX 46.510 million on wage 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	97
No. of Land board meetings	6	2
No. of Auditor Generals queries reviewed per LG	6	3
No. of LG PAC reports discussed by Council		1
Function Cost (UShs '000)	489,065	202,380

Vote: 604 Napak District**2014/15 Quarter 2*****Workplan 3: Statutory Bodies***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (US\$ '000):	489,065	202,380

During the 2nd quarter, the following was undertaken; 2 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 and salaries were paid 97 land applicants were cleared, 1 LG PAC reports was discussed by DEC, Security meetings were held

Vote: 604 Napak District**2014/15 Quarter 2****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	166,718	37%	111,322	76,779	69%
Conditional Grant to Agric. Ext Salaries	33,722	16,280	48%	8,431	7,849	93%
Conditional transfers to Production and Marketing	180,160	90,080	50%	45,040	45,040	100%
NAADS (Districts) - Wage	126,845	11,578	9%	31,711	0	0%
Locally Raised Revenues	5,001	0	0%	1,250	0	0%
Multi-Sectoral Transfers to LLGs	2,409	602	25%	602	0	0%
District Unconditional Grant - Non Wage	1,591	398	25%	398	0	0%
Transfer of District Unconditional Grant - Wage	95,560	47,780	50%	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	166,718	25%	165,638	76,779	46%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	445,289	104,310	23%	111,322	45,512	41%
Wage	256,127	68,216	27%	64,032	32,748	51%
Non Wage	189,162	36,094	19%	47,290	12,764	27%
<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	104,310	16%	165,638	45,512	27%
C: Unspent Balances:						
<i>Recurrent Balances</i>		62,407	14%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		62,407	9%			

During the second quarter, the department received Total funds worth UGX 76.779 million showing 46% of the quarters budget. This is because funds under NAADS have not been released yet due to transition. The department spent 27% of this quarter's budget leaving 22% 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

Development funds for implementing activities and construction of works will commence after the third quarter funds are released.

(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		

Vote: 604 Napak District**2014/15 Quarter 2****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of pests, vector and disease control interventions carried out (PRDP)	1	0
<i>Function Cost (US\$ '000)</i>	368,444	92,732
Function: 0183 District Commercial Services		
A report on the nature of value addition support existing and needed		no
<i>Function Cost (US\$ '000)</i>	0	0
Cost of Workplan (US\$ '000):	662,551	104,310

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 continuation with the vaccination exercise.

Vote: 604 Napak District**2014/15 Quarter 2****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	918,374	49%	470,627	448,518	95%
Conditional Grant to PHC Salaries	1,176,052	567,908	48%	294,013	273,895	93%
Conditional Grant to PHC- Non wage	91,595	45,865	50%	22,899	22,918	100%
Conditional Grant to NGO Hospitals	606,820	303,410	50%	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	0	0%
Urban Unconditional Grant - Non Wage	1,541	0	0%	385	0	0%
<i>Development Revenues</i>	1,132,962	838,432	74%	283,241	374,050	132%
Conditional Grant to PHC - development	665,398	332,698	50%	166,349	166,349	100%
Donor Funding	376,650	505,733	134%	94,163	207,700	221%
LGMSD (Former LGDP)	61,418	0	0%	15,354	0	0%
Multi-Sectoral Transfers to LLGs	29,497	0	0%	7,374	0	0%
Total Revenues	3,015,469	1,756,806	58%	753,867	822,568	109%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,882,506	912,549	48%	470,627	444,706	94%
Wage	1,176,052	567,906	48%	294,013	273,928	93%
Non Wage	706,455	344,643	49%	176,614	170,778	97%
<i>Development Expenditure</i>	1,132,962	166,187	15%	283,241	85,337	30%
Domestic Development	756,312	75,778	10%	189,078	75,778	40%
Donor Development	376,650	90,409	24%	94,163	9,559	10%
Total Expenditure	3,015,469	1,078,736	36%	753,867	530,043	70%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,825	0%			
<i>Development Balances</i>		672,245	59%			
Domestic Development		256,921	34%			
Donor Development		415,324	110%			
Total Unspent Balance (Provide details as an annex)		678,071	22%			

The Department received funds worth UGX 822.568 million showing 100% of quarters expectation and spent UGX 530.043 70% of quarters expectation of which for development of 166,349,000/= expenditure was Zero, Non Wage 22,899,000 which most it went to the Health Units, and 6,000,000 was spent at the HQ operations the rest to the Health units according to the alloactions, salaries spent 293,978,000/=, Expenditure as of 179,000,000 the last FY Balance DMOs Staff House construction 41,698,852,, OPD Naturururum HCII 17,325,707, Maternity ward construction Lotome HCIII 19,329,288. NGO Hospital 155,295,038. Cumulative Unspent balance 332,698,000 to be utilized during the quarter

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

Most of the construction projects have been awarded to the service providers but the progress is very slow in most projects

(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 2****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	2555
No. and proportion of deliveries conducted in NGO hospitals facilities.	1500	1507
Number of outpatients that visited the NGO hospital facility	95000	10611
Number of outpatients that visited the NGO Basic health facilities	7000	3526
Number of inpatients that visited the NGO Basic health facilities	600	221
No. and proportion of deliveries conducted in the NGO Basic health facilities	450	347
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	500	319
Number of trained health workers in health centers	107	137
No. of trained health related training sessions held.	20	8
Number of outpatients that visited the Govt. health facilities.	150000	63397
Number of inpatients that visited the Govt. health facilities.	1500	471
No. and proportion of deliveries conducted in the Govt. health facilities	2000	996
%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	3080
No of healthcentres constructed (PRDP)	1	1
No of staff houses constructed (PRDP)	4	1
Value of medical equipment procured (PRDP)	1	0
Function Cost (US\$ '000)	3,015,469	1,078,736
Cost of Workplan (US\$ '000):	3,015,469	1,078,736

PHC wages were paid to all the staff currently on the pay roll, The PHC NWR was used for Adminidtrative and Health services management, outreaches, minor Repair of theequipments and Machinery , Health infrastructure constracts paid for the works done and also completed. The funds received also used for peocurement of the medicines and other medical supplies especially for the PNFP facilities. NGO Hospital 1540 Inpatients, 667 deliveries conducted, 10631 OPD attended, NGO LLU, OPD 994 Deliveries Immuinzed 434 Government Units Training 3, Inpatients 234 admitted

Vote: 604 Napak District**2014/15 Quarter 2****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	1,600,303	48%	839,813	773,695	92%
Conditional Grant to Tertiary Salaries	310,133	150,059	48%	77,533	72,526	94%
Conditional Grant to Primary Salaries	2,300,759	1,112,783	48%	575,190	537,593	93%
Conditional Grant to Secondary Salaries	234,239	113,282	48%	58,560	54,722	93%
Conditional Grant to Primary Education	163,555	69,829	43%	40,889	31,086	76%
Conditional Grant to Secondary Education	187,644	93,880	50%	46,911	46,940	100%
Conditional transfers to School Inspection Grant	13,510	6,745	50%	3,377	3,368	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	1,195	5%	5,547	1,195	22%
Transfer of District Unconditional Grant - Wage	105,060	52,530	50%	26,265	26,265	100%
<i>Development Revenues</i>	366,356	158,178	43%	91,589	79,089	86%
Conditional Grant to SFG	316,356	158,178	50%	79,089	79,089	100%
Donor Funding	50,000	0	0%	12,500	0	0%
Total Revenues	3,725,607	1,758,481	47%	931,402	852,784	92%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	3,359,250	1,450,146	43%	839,813	759,357	90%
Wage	2,950,191	1,370,475	46%	737,548	691,006	94%
Non Wage	409,059	79,671	19%	102,265	68,351	67%
<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	1,450,146	39%	931,402	759,357	82%
C: Unspent Balances:						
<i>Recurrent Balances</i>		150,157	4%			
<i>Development Balances</i>		158,178	43%			
Domestic Development		158,178	50%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		308,335	8%			

The department received a total revenue out-turn of UGX 852.784 million indicating 92% of quarters expectation. The department spent 759.357million representing 82% of the quarterly out turn leaving unspent balance of UGX 308.335 million due to slow procurement process and this will be spent in third and fourth 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. Other contracts have not been signed because invited contractors didn't appear as expected.

(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 2****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	50
No. of pupils sitting PLE	873	899
No. of classrooms constructed in UPE (PRDP)	2	0
No. of classrooms rehabilitated in UPE (PRDP)	0	4
No. of latrine stances constructed	35	0
No. of latrine stances constructed (PRDP)	35	35
No. of teacher houses constructed	2	2
No. of teacher houses rehabilitated	2	2
No. of primary schools receiving furniture	1	1
No. of primary schools receiving furniture (PRDP)	30	0
Function Cost (US\$ '000)	2,770,670	1,149,566
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	44	87
No. of students passing O level	264	51
No. of students sitting O level	205	190
No. of students enrolled in USE	1325	1324
No. of classrooms constructed in USE	1	0
Function Cost (US\$ '000)	481,883	144,080
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	92,080
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	40	10
No. of secondary schools inspected in quarter	3	3
No. of tertiary institutions inspected in quarter	2	1
No. of inspection reports provided to Council	4	2
Function Cost (US\$ '000)	162,920	64,420
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	3,725,607	1,450,146

On UPE, the performance of the quarter was at hundred percent, USE was also at hundred percent But with teachers salaries the performance is at nearly over eighty percent because a few teachers have not accessed the payroll while others have been deleted. On PRDP the performance in the quota was at less eighty percent because most contractors not paid and other contracts such as that for Multipurpose Hall and other contractors didn't sign the contract.

Vote: 604 Napak District**2014/15 Quarter 2****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	394,175	31%	318,951	224,364	70%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Other Transfers from Central Government	1,144,722	337,943	30%	286,180	196,248	69%
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	56,232	46%	30,680	28,116	92%
<i>Development Revenues</i>	128,741	61,696	48%	32,185	30,848	96%
Roads Rehabilitation Grant	123,393	61,696	50%	30,848	30,848	100%
LGMSD (Former LGDP)	5,348	0	0%	1,337	0	0%
Total Revenues	1,404,546	455,871	32%	351,136	255,212	73%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,275,805	123,448	10%	318,951	41,270	13%
Wage	122,719	56,232	46%	30,680	28,116	92%
Non Wage	1,153,086	67,216	6%	288,272	13,154	5%
<i>Development Expenditure</i>	128,741	57,491	45%	32,185	28,746	89%
Domestic Development	128,741	57,491	45%	32,185	28,746	89%
Donor Development	0	0		0	0	
Total Expenditure	1,404,546	180,940	13%	351,136	70,016	20%
C: Unspent Balances:						
<i>Recurrent Balances</i>		270,726	21%			
<i>Development Balances</i>		4,205	3%			
Domestic Development		4,205	3%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		274,931	20%			

Total funds received in quarter were worth UGX 255.212million showing 73% of quarter out turn where by Expenditure was mainly on office operation, Maintenance of supervision Vehicle and Equipment maintenance for purchase of tube and tube amounting to UGX 70.016 million leaving unspent balance of UGX 274.931 million due to 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

Delayed acquisition of service providers for road works materials.

(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 2****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	36
Length in Km of Urban unpaved roads routinely maintained	5	0
Length in Km of Urban unpaved roads periodically maintained	13	13
Length in Km of District roads routinely maintained	9	18
Length in Km of District roads periodically maintained	21	21
No. of bridges maintained	0	8
Length in Km of District roads maintained.	10	10
Lengths in km of community access roads maintained	25	12
No. of Bridges Repaired	0	18
Function Cost (US\$ '000)	1,404,546	180,940
Function: 0482 District Engineering Services		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	1,404,546	180,940

Road works has kickstarted with issuing of LPO for road works material with bush clearing of lorengecora - Namendera road and lighting grading of Iriiri- Napak road.

Vote: 604 Napak District**2014/15 Quarter 2****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	11,500	48%	5,948	5,750	97%
Sanitation and Hygiene	23,000	11,500	50%	5,750	5,750	100%
Multi-Sectoral Transfers to LLGs	793	0	0%	198	0	0%
<i>Development Revenues</i>	673,845	312,967	46%	168,461	158,221	94%
Conditional transfer for Rural Water	613,845	306,922	50%	153,461	153,461	100%
Donor Funding	60,000	6,045	10%	15,000	4,760	32%
Total Revenues	697,638	324,467	47%	174,410	163,971	94%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	23,793	5,888	25%	5,948	4,037	68%
Wage	0	0		0	0	
Non Wage	23,793	5,888	25%	5,948	4,037	68%
<i>Development Expenditure</i>	673,845	99,457	15%	168,461	70,521	42%
Domestic Development	613,845	98,172	16%	153,461	70,521	46%
Donor Development	60,000	1,285	2%	15,000	0	0%
Total Expenditure	697,638	105,345	15%	174,410	74,558	43%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,612	24%			
<i>Development Balances</i>		213,510	32%			
Domestic Development		208,750	34%			
Donor Development		4,760	8%			
Total Unspent Balance (Provide details as an annex)		219,122	31%			

During the second Quarter The District received a total of UGX 163,971,000 from the central Government and UGX 89,232,000 from development Partners – UNICEF, Water Aid and 2,800,000 from Community Contributions which represents 33% of the total budget received so far for the implementation of water and Sanitation activities in the District, the Cumulative funds received as by end of second quarter was 57%.

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

slow procurement process and late implementation of works by some contractors

(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 2****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	32
No. of water points tested for quality	36	0
No. of District Water Supply and Sanitation Coordination Meetings	4	3
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	16
No. of water user committees formed.	4	18
No. Of Water User Committee members trained	4	18
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	16	15
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	6
No. of deep boreholes rehabilitated	0	1
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	8	8
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	1
Function Cost (US\$ '000)	697,638	105,345
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	697,638	105,345

under Sanitation Grant, follow ups of the triggered villages were carried forward into third quarter of the financial year, under the Water Grant Component, the sector carried out District Coordination meeting, Sub County Advocacy meeting and Extension Workers quarterly review meetings, the sector advertised for recruitment of Assistant District water officers and interviews were to be conducted in third quarter, supplies of borehole spare parts for rehabilitations were are conducted, Hydrogeological surveys for boreholes was carried out successfully

Vote: 604 Napak District**2014/15 Quarter 2****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	52,129	48%	27,042	23,835	88%
Conditional Grant to District Natural Res. - Wetlands (68,497	34,248	50%	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	0	0%
Transfer of District Unconditional Grant - Wage	31,974	13,422	42%	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	52,129	35%	37,042	23,835	64%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	108,168	31,532	29%	27,042	16,021	59%
Wage	31,974	13,422	42%	7,993	6,711	84%
Non Wage	76,194	18,110	24%	19,049	9,310	49%
<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	31,532	21%	37,042	16,021	43%
C: Unspent Balances:						
<i>Recurrent Balances</i>		20,597	19%			
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		20,597	14%			

The department during quarter received UGX 23.835 million showing 64% of quarters expected release. Out of the total release, UGX 16.021million was spent representing 43% of Quarterly budget. The un spent expenditure is UGX 20.597 million showing 14% of plan for Q2 is due to The slow procurement process awaiting contract award since evaluation was done, transport to the field was still challenging..

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, transport to the field was still challenging.

(ii) Highlights of Physical Performance

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

Function: 0983 Natural Resources Management

Vote: 604 Napak District**2014/15 Quarter 2****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of monitoring and compliance surveys/inspections undertaken	4	1
No. of Water Shed Management Committees formulated	2	1
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	1
Function Cost (US\$ '000)	148,168	31,532
Cost of Workplan (US\$ '000):	148,168	31,532

One (1) District State of Environment Report produced, 6 technical staffs involved in data collection and analysis from Environment and Natural Resources, Health, Water & sanitation and planning unit. The data was collected in all the seven (7) sub counties of Napak District Local Government. stationery purchased, staff welfare and wages paid, bank charges paid, 44 projects screened in all sub counties of the district.

Vote: 604 Napak District**2014/15 Quarter 2****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	85,455	34%	62,726	30,588	49%
Conditional Grant to Functional Adult Lit	10,256	5,128	50%	2,564	2,564	100%
Conditional Grant to Community Devt Assistants Non	2,598	1,300	50%	650	650	100%
Conditional Grant to Women Youth and Disability Gr	9,355	4,678	50%	2,339	2,339	100%
Conditional transfers to Special Grant for PWDs	19,532	9,766	50%	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	5,660	28%	5,000	660	13%
Transfer of District Unconditional Grant - Wage	174,606	58,923	34%	43,651	19,492	45%
<i>Development Revenues</i>	623,031	96,873	16%	155,758	50,690	33%
Donor Funding	60,000	0	0%	15,000	0	0%
LGMSD (Former LGDP)	130,969	87,680	67%	32,742	41,497	127%
Other Transfers from Central Government	432,061	9,193	2%	108,015	9,193	9%
Total Revenues	873,934	182,328	21%	218,484	81,277	37%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	250,903	91,937	37%	62,726	41,674	66%
Wage	174,606	78,864	45%	43,651	39,432	90%
Non Wage	76,298	13,073	17%	19,074	2,242	12%
<i>Development Expenditure</i>	623,031	39,043	6%	155,758	3,258	2%
Domestic Development	563,031	39,043	7%	140,758	3,258	2%
Donor Development	60,000	0	0%	15,000	0	0%
Total Expenditure	873,934	130,980	15%	218,484	44,932	21%
C: Unspent Balances:						
<i>Recurrent Balances</i>		-6,482	-3%			
<i>Development Balances</i>		57,830	9%			
Domestic Development		57,830	10%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		51,348	6%			

During Second Quarter, UGX 81.277 million was released to the District for Activities of CDD, FAL, Youth and management of DCDO's office representing 37% of the quarter's budget .The department then spent UGX 44.932 million representing 21% of the quarterly out turn of UGX 90.612 million leaving unspent balance of UGX 51.348 million which was not spent due to delayed receipts by the Centre and Delay of communities to form groups and funds were not transferred to the Communities Group accounts with in Quarter.

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 2****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	19
No. FAL Learners Trained	2400	2400
No. of children cases (Juveniles) handled and settled	80	27
No. of Youth councils supported	8	1
No. of assisted aids supplied to disabled and elderly community	1200	40
No. of women councils supported	8	8
Function Cost (UShs '000)	873,934	130,980
Cost of Workplan (UShs '000):	873,934	130,980

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 2****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	450,880	90%	18,826	13,319	71%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Other Transfers from Central Government	423,137	423,136	100%	0	0	
District Unconditional Grant - Non Wage	20,000	2,187	11%	5,000	540	11%
Transfer of District Unconditional Grant - Wage	50,305	25,557	51%	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	450,880	83%	29,838	13,319	45%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	498,442	450,880	90%	97,481	13,319	14%
Wage	50,305	25,557	51%	12,576	12,779	102%
Non Wage	448,137	425,323	95%	84,905	540	1%
<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	450,880	83%	108,493	13,319	12%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		0	0%			

During the quarter, The Department's receipts were at UGX 13.319 million representing 45% of the quarterly out turn. The department during the Quarter spent UGX 13.319 million representing 12% of the quarterly out turn. The under performance in expenditure was due to 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	6
No of minutes of Council meetings with relevant resolutions	6	2
Function Cost (UShs '000)	542,488	450,880
Cost of Workplan (UShs '000):	542,488	450,880

Five staff salaries paid, Three TPC meetings held, Two meetings held with Dev't Partners, 1 LGMSDP prepared and submitted. 2 training workshops attended.

Vote: 604 Napak District**2014/15 Quarter 2****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	17,639	29%	15,205	8,554	56%
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	2,470	18%	3,417	970	28%
Transfer of District Unconditional Grant - Wage	30,337	15,169	50%	7,584	7,584	100%
Total Revenues	60,818	17,639	29%	15,205	8,554	56%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	60,818	17,639	29%	15,205	8,554	56%
Wage	30,337	15,169	50%	7,584	7,584	100%
Non Wage	30,481	2,470	8%	7,620	970	13%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	60,818	17,639	29%	15,205	8,554	56%
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 Second quarter, the department cummulative received UGX 8.554 million representing 56% of the departmental quarterly budget while cummulative expenditure during the quarter was UGX 8.554 million /= representong 56% 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 13%. 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	2
Date of submitting Quaterly Internal Audit Reports	15 July 2015	15 Jan 2015
Function Cost (UShs '000)	60,818	17,639
Cost of Workplan (UShs '000):	60,818	17,639

The funding status of the non-wage recurrent expenditure at 13% of the budget did not favour the department to implement planned activities. The funds received were mainly for office operations and important activities were ignored by management.

Vote: 604 Napak District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

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 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.

General Staff Salaries		81,044
Allowances		6,025
Medical expenses (To employees)		250
Incapacity, death benefits and funeral expenses		0
Welfare and Entertainment		2,806
Printing, Stationery, Photocopying and Binding		960
Small Office Equipment		869
Subscriptions		0
Guard and Security services		1,040
Electricity		0
Travel inland		2,473
Fuel, Lubricants and Oils		8,436
Maintenance - Vehicles		3,727
Maintenance – Other		2,000
Wage Rec't:	84,755	81,044
Non Wage Rec't:	106,864	28,586
Domestic Dev't:		
Donor Dev't:		
Total	191,619	109,630

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 paid to all staffs.
 Stationary and printing services supported.
 -Fuels, oils and lubricants procured.

Allowances		420
Staff Training		11,614

Vote: 604 Napak District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Printing, Stationery, Photocopying and Binding		850
Fuel, Lubricants and Oils		266
Wage Rec't:		
Non Wage Rec't:	13,300	13,150
Domestic Dev't:		
Donor Dev't:		
Total	13,300	13,150
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.)
No. (and type) of capacity building sessions undertaken	1 (1 staff Trained in LDC for certificate in Admin Law - procurement of Computer and accessories made for Human Resource Section. - 2 Human Resource Audit conducted)	1 (2 staffs trained at UMI-Mbale on PGDPPM, Rules of Procedure For Councilors, 1 Staff trained on ICT skills, 1 on secretarial skills and 1 On Accounting professional Papers.)
Non Standard Outputs:	Capacity building has led to the motivation of staff hence efficient service delivery has been enhanced through continuous training of staff.	Capacity building has led to the motivation of staff hence efficient service delivery has been enhanced through continuous training of staff.
Staff Training		11,614
Wage Rec't:		
Non Wage Rec't:	12,512	11,614
Domestic Dev't:		
Donor Dev't:		
Total	12,512	11,614
Output: Records Management		
Non Standard Outputs:	Staff salaries to be paid. -Allowances to be paid to staff. -Medical expenses to be paid to employees -Incapacity, death benefits and funeral expenses to be paid to staff. -Advertising and public relations conducted on the media. -Workshops and seminar	Salaries paid to 2 staffs, Allowences paid, Stationary purchased.
Allowances		200
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		300
Wage Rec't:		
Non Wage Rec't:	8,973	500
Domestic Dev't:		

Vote: 604 Napak District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

1a. Administration*Donor Dev't:*

Total	8,973	500
--------------	--------------	------------

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

No. of administrative buildings constructed	0 (N/A)	0 (N/A)
No. of solar panels purchased and installed	0 (N/A)	0 (N/A)
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 Council chambers is still undergoing Procurement.)
Non Standard Outputs:	N/A	N/A
<i>Other Fixed Assets (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	37,076	0
<i>Donor Dev't:</i>		0
Total	37,076	0

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 2015 (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	Monthly Bank Reconciliation done by the 7th day of subsequent month. Books of accounts posted daily. Salaries paid to all the staff in finance department monthly
<i>General Staff Salaries</i>		26,579
<i>Allowances</i>		6,905
<i>Welfare and Entertainment</i>		1,400
<i>Printing, Stationery, Photocopying and Binding</i>		2,175

Vote: 604 Napak District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Bank Charges and other Bank related costs</i>		42
<i>Travel inland</i>		3,803
<i>Fuel, Lubricants and Oils</i>		2,430
<i>Maintenance - Vehicles</i>		500
<i>Maintenance – Other</i>		0
<i>Wage Rec't:</i>	18,420	26,579
<i>Non Wage Rec't:</i>	17,383	17,255
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	35,802	43,834

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.)	31/03/2014 (1 Final Copy of 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)	30/4/2014 (Budget conference was held on 25/11/2014 at the Matany Parish Hall. 2 Budget Desk meetings held at headquarters (i.e First & and Second Quarter) Approved Local Gov't Budget Framework papers submitted to Ministry on 19/12/2014)
Non Standard Outputs:	NA	NA
<i>Allowances</i>		3,156
<i>Hire of Venue (chairs, projector, etc)</i>		300
<i>Special Meals and Drinks</i>		1,200
<i>Printing, Stationery, Photocopying and Binding</i>		570
<i>Fuel, Lubricants and Oils</i>		400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,084	5,626
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,084	5,626

Output: LG Expenditure mangement Services

Vote: 604 Napak District**2014/15 Quarter 2****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)
2. Finance		
Non Standard Outputs:	Letters of submission of reports and accountabilities-12 H/Q.	Letters of submission of reports and accountabilities-12 H/Q.
	Upto date and balanced books of accounts.- various-H/Q and Sub-counties.	Upto date and balanced books of accounts.- various-H/Q and Sub-counties.
	Copies of Final Accounts- 15 H/Q.	Copies of Final Accounts- 15 H/Q.
	Reports on sub-county supervision- 4 H/Q.	Reports on sub-county supervision- 4 H/Q.
	Minutes and reports of accountab	Minutes and reports of accountab
Allowances		2,156
Special Meals and Drinks		500
Printing, Stationery, Photocopying and Binding		800
Fuel, Lubricants and Oils		1,368
Wage Rec't:		
Non Wage Rec't:	6,422	4,824
Domestic Dev't:		
Donor Dev't:		
Total	6,422	4,824

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2013 (Draft final accounts submitted by sub counties to CAOs office at the Head Quarters by 15th/09/2013.)	25/09/2014 (Final accounts submitted by sub counties to CAOs office at the Head Quarters by 30th/09/2014.)
Non Standard Outputs:	Books of accounts purchased	Purchasd receipts books
Allowances		990
Fuel, Lubricants and Oils		385
Wage Rec't:		
Non Wage Rec't:	5,750	1,375
Domestic Dev't:		
Donor Dev't:		
Total	5,750	1,375

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

Vote: 604 Napak District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	Salaries for 4 staff paid at District level Refresher induction of three staff members done at District Headquarters Computers and office equipments maintained at Headquarters Travelled inland to attend Workshops Welfare and entertainment provided a	Salaries for 4 staff paid at District level Computers and office equipments maintained at Headquarters Welfare and entertainment provided at office and during meetings Assorted Stationery procured at district level Fuels lubricants and oils procured a
<i>General Staff Salaries</i>		13,397
<i>Allowances</i>		2,900
<i>Printing, Stationery, Photocopying and Binding</i>		96
<i>Travel inland</i>		2,232
<i>Fuel, Lubricants and Oils</i>		684
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	2,750	13,397
<i>Non Wage Rec't:</i>	13,888	5,912
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	16,638	19,309
Output: LG procurement management services		

Non Standard Outputs:	Preparation of bidding documents for open and selective bidding done . Advertisement for open and selective bidding projects. 3 Contracts committee meetings held at District level. 2 Evaluation committee meetings conducted. Monitoring of contracts	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>		5,724
<i>Allowances</i>		2,360
<i>Workshops and Seminars</i>		500
<i>Welfare and Entertainment</i>		110
<i>Printing, Stationery, Photocopying and Binding</i>		644
<i>Travel inland</i>		500
<i>Maintenance - Vehicles</i>		0
<i>Maintenance – Machinery, Equipment & Furniture</i>		0
<i>Wage Rec't:</i>	6,625	5,724
<i>Non Wage Rec't:</i>	3,887	4,114
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,512	9,838
Output: LG staff recruitment services		

Vote: 604 Napak District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

3. Statutory Bodies

Non Standard Outputs:	3 Staff Salaries paid at District level done 1 DSC meeting conducted at District level Monthly Salaries for Chair DSC paid Monthly retainer fees for DSC members paid at District level Assorted Stationery purchased 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
Allowances		3,550
Medical expenses (To employees)		500
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		564
Travel inland		1,010
Fuel, Lubricants and Oils		190
Wage Rec't:	11,203	
Non Wage Rec't:	7,586	5,814
Domestic Dev't:		
Donor Dev't:		
Total	18,789	5,814

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 report produced for land board meetings held at district headquarters one per Quarter.)
No. of land applications (registration, renewal, lease extensions) cleared	150 (150 land applications cleared at the District headquarters)	97 (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 Refresher training for land board members organized Travelled inland for report submissions and meeti	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
Allowances		2,890
Welfare and Entertainment		202
Printing, Stationery, Photocopying and Binding		30
Travel inland		0
Fuel, Lubricants and Oils		380
Wage Rec't:	13,050	
Non Wage Rec't:	11,311	3,502
Domestic Dev't:		

Vote: 604 Napak District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

3. Statutory Bodies*Donor Dev't:*

Total	24,361	3,502
--------------	---------------	--------------

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	1 (one LG PAC report to be discussed by Council)	1 (one LGPAC report was discussed by the District Executive Committee)
No. of Auditor General's queries reviewed per LG	2 (1 District report from the Auditor General reviewed at hqrs 1 TC report from the Auditor General reviewed at hqrs)	3 (1 District Internal Audit report reviewed at hqrs 1 TC Internal Audit report reviewed at hqrs Auditor General's Report for 2013/2014 reviewed at District Headquarters)
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 Refresher training for DPAC m	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
Allowances		2,740
Welfare and Entertainment		150
Printing, Stationery, Photocopying and Binding		150
Telecommunications		0
Postage and Courier		0
Travel inland		190
Wage Rec't:		
Non Wage Rec't:	5,490	3,230
Domestic Dev't:		
Donor Dev't:		
Total	5,490	3,230

Output: LG Political and executive oversight

Non Standard Outputs:	Salaries for Chairperson, Speakers and District Executive Committee Members paid at District level Two Council meetings held at District level Fuels and Lubricants purchased at District level The Functionality of the LLGs monitored once in every quarter	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
General Staff Salaries		27,389
Allowances		16,683
Medical expenses (To employees)		1,000
Incapacity, death benefits and funeral expenses		1,500
Advertising and Public Relations		100

Vote: 604 Napak District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Hire of Venue (chairs, projector, etc)</i>		150
<i>Books, Periodicals & Newspapers</i>		300
<i>Computer supplies and Information Technology (IT)</i>		104
<i>Welfare and Entertainment</i>		1,150
<i>Printing, Stationery, Photocopying and Binding</i>		1,450
<i>Bank Charges and other Bank related costs</i>		280
<i>Subscriptions</i>		500
<i>Telecommunications</i>		100
<i>Travel inland</i>		2,700
<i>Travel abroad</i>		1,000
<i>Fuel, Lubricants and Oils</i>		4,200
<i>Maintenance - Vehicles</i>		2,710
<i>Maintenance – Machinery, Equipment & Furniture</i>		300
<i>Scholarships and related costs</i>		1,700
<i>Wage Rec't:</i>	12,729	27,389
<i>Non Wage Rec't:</i>	17,847	35,927
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	30,577	63,316

Output: Standing Committees Services

Non Standard Outputs:	Two Standing Committee meetings held at District level Welfare and entertainment provided at meetings Two 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
<i>Allowances</i>		0
<i>Welfare and Entertainment</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,035	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,035	0

Additional information required by the sector on quarterly Performance

Vote: 604 Napak District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

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	NAADS programme faced off
<i>General Staff Salaries</i>		0
<i>Wage Rec't:</i>	31,711	0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	31,711	0

*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 sallaries paid for ensuring PMG Activities are implemented at district headquarters I and sub counties of Lotome , Lorengechora, Ngoleriet. Irriir, lopee, Lokopo, Town council, and matany.
<i>General Staff Salaries</i>		32,748
<i>Allowances</i>		12,764
<i>Workshops and Seminars</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	32,321	32,748
<i>Non Wage Rec't:</i>	13,438	12,764
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		0
Total	45,759	45,512

Additional information required by the sector on quarterly Performance

The funds received at the end of the first quarter under GIZ 75% of this funds was used for land clearing and cultivating 13acres of land awaiting for the rains to commence to carry on harrowing and other activities left.

Vote: 604 Napak District**2014/15 Quarter 2****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)
---	---	--

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		273,928
Allowances		11,118
Workshops and Seminars		865
Staff Training		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		1,080
Bank Charges and other Bank related costs		131
Electricity		0
Travel inland		800
Fuel, Lubricants and Oils		4,583
Maintenance - Vehicles		875
Wage Rec't:	294,013	273,928
Non Wage Rec't:	6,417	9,893
Domestic Dev't:		
Donor Dev't:	94,163	9,559
Total	394,593	293,380

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

No. and proportion of deliveries conducted in NGO hospitals facilities.	500 (Matany Hospital Lokuwas Parish, Matany Sub County)	567 (Matany Hospital Lokuwas Parish, Matany Sub County)
Number of inpatients that visited the NGO hospital facility	2500 (Matany Hospital Lokuwas Parish Lolain Village Matany Sub County)	1324 (Matany Hospital Lokuwas Parish Lolain Village Matany Sub County)
Number of outpatients that visited the NGO hospital facility	2500 (Matany Hospital, Lokuwas Parish, Matany Sub County)	7611 (Matany Hospital, Lokuwas Parish, Matany Sub County)
Non Standard Outputs:	Patient Care, treatment and discharge	Patient Care, treatment and discharge
LG Conditional grants		146,600
Wage Rec't:		0
Non Wage Rec't:	146,600	146,600
Domestic Dev't:		0
Donor Dev't:		0

Vote: 604 Napak District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

5. Health

Total	146,600	146,600
--------------	----------------	----------------

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	150 (Kangole HCIII, Lokoreto Parish Ngoleriet S/C)	91 (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)	108 (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)	107 (Kangole HCIII, Lokoreto Parish, Ngoleriet S/C)
Number of outpatients that visited the NGO Basic health facilities	1750 (Kangole HCIII, Lokoreto Parish, Ngoleriet S/C)	1966 (Kangole HCIII, Lokoreto Parish, Ngoleriet S/C)
Non Standard Outputs:	Counselling and care of the sick	Counselling and care of the sick

LG Conditional grants		5,126
------------------------------	--	--------------

Wage Rec't:		0
Non Wage Rec't:	5,180	5,126
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	5,180	5,126

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

%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))
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))	137 (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))	3 (Iriiri HCIII (Iriiri S/C), Lorengechora HCIII (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C), Morulinga HCII (Matany Sub County))
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)	33252 (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)
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)	453 (Iriiri HCIII (Iriiri S/C), Lorengechora HCIII (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII)

Vote: 604 Napak District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
% 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 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)
No. of children immunized with Pentavalent vaccine	1500 (Iriiri,Nabwal, Amedek, Lorengchora, Lokopo, Apeitolim, Lopeei,Ngoleriet, Kangole, Lotome and Morulinga and Namendera)	1080 (Iriiri,Nabwal, Amedek, Lorengchora, Lokopo, Apeitolim, Lopeei,Ngoleriet, Kangole, Lotome and Morulinga and Namendera)
Number of inpatients that visited the Govt. health facilities.	375 (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)	234 (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)
Non Standard Outputs:	Presence of the Health workers in the Health facilities	Presents of the Health workers in the Health facilities and excuting their daily duties with the aim of saving lives
<i>LG Conditional grants</i>		9,159
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	17,500	9,159
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	17,500	9,159
3. Capital Purchases		
Output: Other Capital		
Non Standard Outputs:	Accomodation for the staff hence more availablity at the Health unit and mote production of ecah individual.	Accomodation for the staff hence more availability at the Health unit and promote production of each individual.
<i>Non Residential buildings (Depreciation)</i>		41,702
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	32,000	41,702
<i>Donor Dev't:</i>		0
Total	32,000	41,702
Output: PRDP-Healthcentre construction and rehabilitation		
No of healthcentres rehabilitated	0	0 (Not Planned for this FY)
No of healthcentres constructed	0	1 (DMO Clinic, Napak District Headquarters, Nakichumet Parish and Matany Sub County)
Non Standard Outputs:		Increase OPD services, reduce distances worked by the community to seek health services
<i>Non Residential buildings (Depreciation)</i>		16,750

Vote: 604 Napak District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	31,250	16,750
<i>Donor Dev't:</i>		0
Total	31,250	16,750

5. Health

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	31,250	16,750
<i>Donor Dev't:</i>		0
Total	31,250	16,750

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses rehabilitated	0	0 (Not Planned for this FY)
No of staff houses constructed	0	1 (Naturumrum HCII Tepeth Iriiri S/C)
Non Standard Outputs:		Accommodation provision for the staff will motivate their service delivery and timeliness in reporting for service on daily bases hence general productivity of the staff
<i>Residential buildings (Depreciation)</i>		17,326
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	110,489	17,326
<i>Donor Dev't:</i>		0
Total	110,489	17,326

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

No. of teachers paid salaries	303 (6 Teachers in Lokopo PS, 18 in Longalom PS, 9 in Lotome Boys PS, 8 in Lotome Girls PS, 8 in Kalokengel PS, 12 in Matany PS, 13 in Loodoi PS, 16 in Kangole Boys PS, 24 in Kangole Girls PS, 16 in Kalotom PS, 3 in Kautakaou PS, 17 in Kapuat PS, 8 in Lorengecora PS, 8 in Morulinga PS, 6 in Alekilek PS, 8 in Lokupoi PS, 6 in Amedek PS, 7 in Nabwal PS, 9 in Pilas PS, 8 in Apeitolim PS, 8 in Lopeei PS, 8 in Lomuno PS, 8 in Lokodiokodio PS, 7 in Lomaratoit PS, 4 in cholichol PS, 6 in Kaurikiakine PS, 9 in Nakiceetlet 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 Nakiceetlet 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.)
-------------------------------	---	---

Vote: 604 Napak District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

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 Nakiceet PS, 3 in Kodike PS and 3 in Kalosoony A,B,C Centres, 2 in Loputuk centre 4 in Lokodiokodio A,B Centres, 4 in Koonyang AB, 6 in Kangole Chini ABCD, 1 in Lokalum, 7 in Naguleangolo A,B,C,D,F, 3 in Toekitela A,B,C, 5 in Namekwi A,B,C, 2 in Nawaikorot, 1 in Natapararengan, 9 in Longariama A,B,C,D,E,F,G,H and 7 in Lomerimong A,B,C,D,E,F.)

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

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.

General Staff Salaries

537,593

Wage Rec't:

575,190

537,593

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

12,500

Total**587,690****537,593****2. Lower Level Services****Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE

200 (The Number of pupils sitting PLE in 2014 and are registered are 873 in 18 primary Schools)

899 (The Number of pupils sitting PLE in 2014 in total they were 899 in 18 Examination centre primary Schools in the District.)

No. of Students passing in grade one

15 ()

50 (Actual 7 from kangole Girls PS, 9 from Kangole Boys in Lokoreto Parish. 11 from Kalotom Primary school in Nawaikorot Parish and 2 from Lokodiokodio PS in Naitakwae Parish; all the above found in Ngoleriet sub county. Under Matany Sub-County: 1 from Lokupoi PS and 3 from Loodoi PS in Lokupoi Parish, 3 from Morulinga PS, Morulinga Parish, 1 from Matany PS, Lokuwas Parish, the above found in Matany Sub county, 1 from Kapuat PS, 1 from Alekilek PS, Iriri Parish and 1 from Pilas PS, Tepeth Parish in Irrir sub county. Lokopo Sub-County: 3 from Longalom PS in Longalom Parish, 2 from Nakiceet PS, Akalale Parish in Lokopo Sub county. Lotome Sub-County: 4 from Lotome Boys in Moruogor Parish, 1 from Lomuno PS in Lomuno Parish.)

Vote: 604 Napak District

2014/15 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of student drop-outs	15 (Reduce the drop out rate in all the primary schools from 82% to 50%)	15 (Reduce the drop out rate in all the primary schools from 82% to 50%)
No. of pupils enrolled in UPE	16013 (484 Pupils in Lokopo PS in Lokopo sub county, Lokopo Parish. 1,315 Pupils in Longalom PS in Lokopo Sub county , Longalom Parish. 587 Pupils in Nakiceet PS in Lokopo Sub county akalale Parish. 916 Pupils in Apeitolim PS in Lokopo Sub county , Apeitolim Parish. Lokarujak PS in Lokopo Sub county , Longalom Parish. 674 Pupils in Lotome Boys PS in Lotome Sub county , Moruongor Parish. 435 Pupils in Lotome Girls in Lotome Sub county , Moruongor Parish. 559 Pupils in Lomuno PS in Lotome sub county Lomuno Parish.349 Pupils in Kalokengel PS in Lotome Sub county Kalokengel Parish.567 Matany PS in Matany Sub county Lokuwas Parish.663 Loodoi PS in Matany sub county Lokupoi Parish.505 Morulinga PS in Matany sub county, Morulinga parish. 689 Lokupoi PS in Matany sub county , Lokupoi Parish. St Mark PS Lokali in Matany Sub county Lokali Parish.1036 Kangole Boys in Ngoleriet Sub county, Lokoreto Parish. 944 Kangole Girls PS in Ngoleriet Sub county ,Lokoreto Parish. 1123 Kalotom PS in Ngoleriet Sub county, Nawaikorot Parish.600 Lokodiokodio PS in Ngoleriet Sub county, Naitakwae Parish. 327 Kautakou PS in Ngoleriet Sub county, Kautakaou Parish.742 Lorengecora PS in Lorengecora Sub county , Lorengecora Parish.357 Cholichol PS in Lorengecora Sub county , cholichol Parish. 1219 Kapuat PS in Irrir Sub county , Irrir Parish.833 Pilas PS in Irrir Sub county , Tepeth Parish. 422 Alekilek PS in Irrir sub county, Irrir Parish. 109 Amedek PS in Irrir Sub county, Tepeth Parish.350 Kodike PS in Irrir sub county, Tepeth Parish.432 Nabwal PS in Irrir Sub county, Tepeth Parish. 593 Kaurikiakinei PS in Irrir Sub county Irrir parish.140 Lomaratoit PS in Irrir Sub county, Irrir parish.555 Lopeei PS in Lopeei Sub county , Lopeei Parish.)	16013 (484 Pupils in Lokopo PS in Lokopo sub county, Lokopo Parish. 1,315 Pupils in Longalom PS in Lokopo Sub county , Longalom Parish. 587 Pupils in Nakiceet PS in Lokopo Sub county akalale Parish. 916 Pupils in Apeitolim PS in Lokopo Sub county , Apeitolim Parish. Lokarujak PS in Lokopo Sub county , Longalom Parish. 674 Pupils in Lotome Boys PS in Lotome Sub county , Moruongor Parish. 435 Pupils in Lotome Girls in Lotome Sub county , Moruongor Parish. 559 Pupils in Lomuno PS in Lotome sub county Lomuno Parish.349 Pupils in Kalokengel PS in Lotome Sub county Kalokengel Parish.567 Matany PS in Matany Sub county Lokuwas Parish.663 Loodoi PS in Matany sub county Lokupoi Parish.505 Morulinga PS in Matany sub county, Morulinga parish. 689 Lokupoi PS in Matany sub county , Lokupoi Parish. St Mark PS Lokali in Matany Sub county Lokali Parish.1036 Kangole Boys in Ngoleriet Sub county, Lokoreto Parish. 944 Kangole Girls PS in Ngoleriet Sub county ,Lokoreto Parish. 1123 Kalotom PS in Ngoleriet Sub county, Nawaikorot Parish.600 Lokodiokodio PS in Ngoleriet Sub county, Naitakwae Parish. 327 Kautakou PS in Ngoleriet Sub county, Kautakaou Parish.742 Lorengecora PS in Lorengecora Sub county , Lorengecora Parish.357 Cholichol PS in Lorengecora Sub county , cholichol Parish. 1219 Kapuat PS in Irrir Sub county , Irrir Parish.833 Pilas PS in Irrir Sub county , Tepeth Parish. 422 Alekilek PS in Irrir sub county, Irrir Parish. 109 Amedek PS in Irrir Sub county, Tepeth Parish.350 Kodike PS in Irrir sub county, Tepeth Parish.432 Nabwal PS in Irrir Sub county, Tepeth Parish. 593 Kaurikiakinei PS in Irrir Sub county Irrir parish.140 Lomaratoit PS in Irrir Sub county, Irrir parish.555 Lopeei PS in Lopeei Sub county , Lopeei Parish.)
Non Standard Outputs:	Improved services delivery in the primary schools. - Adequate learning materials in the schools. Participation in co curricular activities	Improved services delivery in the primary schools. - Adequate learning materials in the schools. Participation in co curricular activities
LG Conditional grants		35,135
Wage Rec't:		0
Non Wage Rec't:	40,889	35,135
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	40,889	35,135
Function: Secondary Education		
1. Higher LG Services		

Vote: 604 Napak District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

6. Education**Output: Secondary Teaching Services**

No. of students sitting O level	51 ()	190 (190 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)	51 (The Number of Students passing ' O' Level expected to reach 51 in 2014)
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)
Non Standard Outputs:	N/A	-Improved school performance in UCE and UACE performance. -Well motivated teachers. -Improved teaching learning process. - Good syllubi coverage
<i>General Staff Salaries</i>		54,722
<i>Wage Rec't:</i>	58,560	54,722
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	58,560	54,722

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

No. of students enrolled in USE	1324 (677 students in kangole Girls Senior secondary school in Ngoleriet sub county Lokoreto Parish, 228 students in St Andrews Senior secondary School Lotome in Lotome Sub county Moruongor Parish and 419 in St Daniel comboni Senior Secondary school in Matany Sub county , Lokuwas Parish receive USE grants form central government)	1324 (677 students in kangole Girls Senior secondary school in Ngoleriet sub county Lokoreto Parish, 228 students in St Andrews Senior secondary School Lotome in Lotome Sub county Moruongor Parish and 419 in St Daniel comboni Senior Secondary school in Matany Sub county , Lokuwas Parish receive USE grants form central government)
Non Standard Outputs:	Improved Service Delivery - Good UCE and UACE result - Good Syllubi Coverag. - Strengthening of school governance.	Improved Service Delivery - Good UCE and UACE result - Good Syllubi Coverag. - Strengthening of school governance.
<i>LG Conditional grants</i>		30,799
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	46,911	30,799
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	46,911	30,799

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 (93 students in Moroto Technical School alone excluding students from Matany Nursing in Napak District in Ngoleriet Subcounty Nawaikorot Parish.)
---------------------------------------	---	---

Vote: 604 Napak District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
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, Only 12 instructors currently available. Nawaikorot Parish Napak District.)
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>		72,526
<i>Wage Rec't:</i>	77,533	72,526
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	77,533	72,526
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
<i>General Staff Salaries</i>		26,165
<i>Allowances</i>		1,365
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Welfare and Entertainment</i>		200
<i>Printing, Stationery, Photocopying and Binding</i>		290
<i>Bank Charges and other Bank related costs</i>		63
<i>Fuel, Lubricants and Oils</i>		500
<i>Wage Rec't:</i>	26,265	26,165
<i>Non Wage Rec't:</i>	9,888	2,418
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	36,153	28,583
Output: Monitoring and Supervision of Primary & secondary Education		
No. of secondary schools inspected in quarter	3 (3 schools to be inspected in a quarter)	3 (3 Secondary schools to be inspected in a quarter)
No. of tertiary institutions inspected in quarter	1 (1 TERTIARY INSTITUTION TO BE INSPECTED IN A QUARTER)	1 (1 TERTIARY INSTITUTION TO BE INSPECTED IN A QUARTER)

Vote: 604 Napak District**2014/15 Quarter 2****Workplan Performance in Quarter***US\$ Thousand*

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

6. Education

No. of inspection reports provided to Council	1 (1 report being prepared in a quarter)	1 (1 report being prepared in a quarter)
No. of primary schools inspected in quarter	10 (10 schools to be inspected in a quarter)	10 (10 schools to be inspected in a quarter)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,475	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,475	0

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	Sports and Physical Education activities done in all schools including National Athletics, Ball Games and Uhuru Cap League in the Quarter
<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,789	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,789	0

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>General Staff Salaries</i>		28,116
<i>Allowances</i>		30,756
<i>Medical expenses (To employees)</i>		0
<i>Workshops and Seminars</i>		0

Vote: 604 Napak District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
<i>Books, Periodicals & Newspapers</i>		200
<i>Welfare and Entertainment</i>		381
<i>Printing, Stationery, Photocopying and Binding</i>		650
<i>Bank Charges and other Bank related costs</i>		12
<i>Telecommunications</i>		100
<i>Travel inland</i>		1,073
<i>Fuel, Lubricants and Oils</i>		1,602
<i>Maintenance - Vehicles</i>		990
<i>Maintenance – Machinery, Equipment & Furniture</i>		0
<i>Wage Rec't:</i>	30,680	28,116
<i>Non Wage Rec't:</i>	12,206	7,018
<i>Domestic Dev't:</i>	32,185	28,746
<i>Donor Dev't:</i>		
Total	75,071	63,880

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

Length in Km of Urban unpaved roads routinely maintained	05 (Tarmarking of 5 KMS of Town Council roads maintained under routine and periodic maintenance respectively)	0 (delayed release of funds for tarmacing the 1km stretch of road in lorengecora)
Length in Km of Urban unpaved roads periodically maintained	13 (Joshua Akol and Akobo lowok Periodically maintained)	13 (Joshua Akol and Akobo lowok Periodically maintained)
Non Standard Outputs:	N/A	delayed release of funds for tarmacing the 1km stretch of road in lorengecora
<i>Transfers to other govt. units</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	124,488	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	124,488	0

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

Non Standard Outputs:	For Maintenance of Vehicles, Machinery and Equipments.	For Maintenance of Vehicles, Machinery and Equipments.
<i>Machinery and equipment</i>		6,136
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	11,152	6,136
<i>Domestic Dev't:</i>		0

Vote: 604 Napak District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

7a. Roads and Engineering

<i>Donor Dev't:</i>		0
Total	11,152	6,136

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>		2,600
<i>Maintenance - Vehicles</i>		5,427
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	6,367	8,027
<i>Donor Dev't:</i>		
Total	6,367	8,027

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	9 (9 water points tested for quality in all the sub counties in the district.)	0 (To be done in third quarter)
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.)	18 (construction supervision visits done in all the valley tanks constructed, visits to Rural Growth Centres)
No. of water points tested for quality	9 (9 water points tested for quality in all the sub counties in the district.)	0 (To be done in third quarter)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (his output was not planned by planned by the department as this is finance department work to display financial information in the district.)	1 (Advertisement for the recruitment of Assistant District Water officers, Shortlisting and interviewing of prospective candidates for the vacant posts)
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.)
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	Well staffed and functional District water Office
<i>Allowances</i>		0
<i>Advertising and Public Relations</i>		3,200
<i>Bank Charges and other Bank related costs</i>		66
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		

Vote: 604 Napak District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Domestic Dev't:</i>	10,387	3,266
<i>Donor Dev't:</i>		
Total	10,387	3,266

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	1 (1 water user committees trained in lorengechora ,iriiri sub county and the town council.)	17 (17 water user Committees trained for all the 17 Water sources planned for in the District)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned for by the department)	0 (N/A)
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)	1 (Global handwashing Day held,)
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.)	8 (8 Sub County advocacy Meetings held in all the Sub Counties)
No. of water user committees formed.	1 (1 Water user committees formed in Lorengechora sub county and the town council.)	17 (17 water user Committees formed for all the 17 Water sources planned for in the District)
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	Global handwashing Day held,
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		0
<i>Fuel, Lubricants and Oils</i>		19,180
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	7,905	19,180
<i>Donor Dev't:</i>	15,000	0
Total	22,905	19,180

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Improved Environmental Sanitation in the Communities, reduction in indiscriminate excreta disposal, improve/increased latrine coverage in the District, improved hanwshing practices among the Communities	Follow up on trigrred community led total sanitation villages
<i>Allowances</i>		4,037
<i>Wage Rec't:</i>		

Vote: 604 Napak District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Non Wage Rec't:	5,750	4,037
Domestic Dev't:	0	0
Donor Dev't:		
Total	5,750	4,037

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

Non Standard Outputs:	Maintanace of Water office vehicle	Maintanace of Water office vehicle
Machinery and equipment		5,427
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	5,125	5,427
Donor Dev't:		0
Total	5,125	5,427

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	1 (1 boreholes to be drilled at District headquarters)	6 (Siting of all Boreholes were succееfully completed in Lokopo, Lopeei Lorengcora, matany and Ngoleriet)
No. of deep boreholes rehabilitated	0 (N/A)	1 (Borehole spare parts supplied to the District by the service provider)
Non Standard Outputs:	oreholes Rehabilitated, increased Water Coverage & Functionality in the District.	Boreholes sited and drilled, increased provision of water supply to the communities
Other Fixed Assets (Depreciation)		15,441
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	55,083	15,441
Donor Dev't:		0
Total	55,083	15,441

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	0 (N/A)	0 (Spare parts for rehabilitation process procured and delivered to the District by a service provider)
No. of deep boreholes drilled (hand pump, motorised)	1 (1 BOREHOLE DRILLED)	8 (Siting of all Boreholes were succееfully completed in Iriiri, Lorengcora, matany and Ngoleriet)
Non Standard Outputs:	N/A	siting succееfully completed
Machinery and equipment		14,811
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	48,982	14,811

Vote: 604 Napak District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

7b. Water

Donor Dev't:		0
Total	48,982	14,811

Output: PRDP-Construction of dams

No. of dams constructed	0 (N/A)	1 (Routine maintenance of Arechek dam, motivation of Dam care taker)
Non Standard Outputs:	N/A	Dam well maintained

Non Residential buildings (Depreciation)		4,370
--	--	-------

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	1,650	4,370
Donor Dev't:		0
Total	1,650	4,370

Additional information required by the sector on quarterly Performance

Purchase of Complete road equipment unit (roller, water browser, wheel loaders, excavator and more tipper loories) for each District by Government to increase the scope of work eventually this shall reduce the cost of hiring of road equipment for force

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 monnitored and fuel procured	Salaries paid, stationery procured, small office equipments maintained, staff welfair paid, inspections and activities monnitored, bank charges and fuel procured
General Staff Salaries		6,711
Wage Rec't:	7,993	6,711
Non Wage Rec't:	1,424	0
Domestic Dev't:		
Donor Dev't:		
Total	9,418	6,711

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	1 (1 Inspection and monitoring done at the sub counties of Lokopo, Ngoleriet, Matany, Iriiri, Lorengecora and Lorengecora Town council)	1 (44 projects Inspected and monitored done for works on environmental screening of the projects within the district, the sub counties of Lokopo, Ngoleriet, Matany, Iriiri, Lorengecora and Lorengecora Town council)
Non Standard Outputs:	1 Inspection and monitoring done at the sub counties of Lokopo, Ngoleriet, Matany, Iriiri, Lorengecora and Lorengecora Town council	one inspection report produced

Travel inland		1,000
---------------	--	-------

Vote: 604 Napak District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

8. Natural Resources*Wage Rec't:*

<i>Non Wage Rec't:</i>	363	1,000
------------------------	-----	-------

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

Total	363	1,000
--------------	------------	--------------

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	3 (1 Inspection and monitoring done at the sub counties of Lokopo, Ngoleriet, Matany, Iriiri, Lorengecora and Lorengecora Town council)	1 (2 consultative meetings conducted in Lopeei - Lokichar and Longorikipi wetlands on boundary points and engaging 125 stakeholders.)
--	---	---

Non Standard Outputs:	N/A	2 reports produced for Lokopo and Lopeei sub counties
-----------------------	-----	---

<i>Welfare and Entertainment</i>		1,224
----------------------------------	--	-------

<i>Printing, Stationery, Photocopying and Binding</i>		1,224
---	--	-------

Wage Rec't:

<i>Non Wage Rec't:</i>	612	2,448
------------------------	-----	-------

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

Total	612	2,448
--------------	------------	--------------

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.)	1 (6 technical staffs involved in District state of environment production and data analysis for the seven sub counties of Lokopo, Ngoleriet, Iriiri, Lorengecora s/c, Lorengecora TC, Lopeei and Lotome.)
--	--	--

Non Standard Outputs:	N/A	1 DoSER produced and 6 technical personnel involved from health, environment, water and sanitation and planning unit.
-----------------------	-----	---

<i>Allowances</i>		3,630
-------------------	--	-------

<i>Workshops and Seminars</i>		0
-------------------------------	--	---

<i>Fuel, Lubricants and Oils</i>		2,232
----------------------------------	--	-------

Wage Rec't:

<i>Non Wage Rec't:</i>	16,058	5,862
------------------------	--------	-------

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

Total	16,058	5,862
--------------	---------------	--------------

Additional information required by the sector on quarterly Performance

If the department could be allowed to recruit the staff especially on land office and the funds for land office be directed to the department of Natural resource not statutory bodies.

9. Community Based Services*Function: Community Mobilisation and Empowerment*

Vote: 604 Napak District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

9. Community Based Services*1. Higher LG Services***Output: Operation of the Community Based Services Department**

Non Standard Outputs:	Staff salaries paid, Photocopier purchased, minor repairs and maintenance of small office equipment done, stationery purchased, New CDOs and ACDs inducted	Salaries paid to 21 Staffs paid salaries, Minor repairs and maintenance of small office equipment done, stationery purchased.
<i>General Staff Salaries</i>		39,432
<i>Allowances</i>		1,308
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		415
<i>Bank Charges and other Bank related costs</i>		35
<i>Wage Rec't:</i>	39,175	39,432
<i>Non Wage Rec't:</i>	4,193	1,757
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	3,750	
Total	47,117	41,189

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
<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,564	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,564	0

Output: Gender Mainstreaming

Non Standard Outputs:	Mobilise 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 the district	Nothing was done in quarter.
<i>Travel inland</i>		0
<i>Wage Rec't:</i>	1,383	
<i>Non Wage Rec't:</i>	450	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,833	0

Vote: 604 Napak District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

9. Community Based Services**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 (1 Quarterly Youth council meeting was conducted in Lotome, Matany, Lokopo, Lopeei, Iriir, Lorengecora and Ngoleriet Sub Counties.)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		3,258
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	936	0
<i>Domestic Dev't:</i>	108,015	3,258
<i>Donor Dev't:</i>		
Total	108,951	3,258

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)	0 (Nothing was done)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,351	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,351	0

Output: Representation on Women's Councils

No. of women councils supported	0 (Provide start up capital to 8 women groups and monitoring of their activities in Lotome, Matany, Lokopo, Lopeei, Lokopo, Iriir, and Lorengecora sub counties)	7 (Carried out Monitoring and support supervision in all 7 Sub counties.)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		485
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	936	485
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	936	485

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

Vote: 604 Napak District**2014/15 Quarter 2****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)
---	---	--

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	Nothing was done
Conditional transfers for community development		0
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	32,742	0
Donor Dev't:	0	0
Total	32,742	0

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	Salaries for 5 staffs paid, Workshops&Meetings, Books & Refreshments procured, Bank charges paid, Computer training for Planner.
General Staff Salaries		12,779
Medical expenses (To employees)		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		540
Travel inland		0
Wage Rec't:	12,576	12,779
Non Wage Rec't:	1,921	540
Domestic Dev't:	2,674	
Donor Dev't:	8,338	
Total	25,509	13,319

Output: District 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)
-------------------------------	--	--

Vote: 604 Napak District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
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 (Reviewed the 5 year DDP 2012/13-2014/15,)
No of minutes of Council meetings with relevant resolutions	1 (1 sets of Council minutes planned)	1 (1 set of Council minutes prepared)
Non Standard Outputs:	N/A	N/A
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	650	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	650	0

Output: Demographic data collection

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.	mobilized,sensitized and trained communities on the importance of BDR Information Mgt in three Sub counties of Iriiri, Matany and Lokopo.
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		0
<i>Allowances</i>		0
<i>Advertising and Public Relations</i>		0
<i>Staff Training</i>		0
<i>Recruitment Expenses</i>		0
<i>Hire of Venue (chairs, projector, etc)</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	79,255	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	79,255	0

Additional information required by the sector on quarterly Performance

Vote: 604 Napak District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

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.

Inefficient office operations due to little funding.

<i>General Staff Salaries</i>		7,584
<i>Allowances</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		62
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Travel inland</i>		640
<i>Fuel, Lubricants and Oils</i>		168
<i>Wage Rec't:</i>	7,584	7,584
<i>Non Wage Rec't:</i>	4,505	970
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	12,089	8,554

Additional information required by the sector on quarterly Performance

Management should seriously improve on the 13% funding of the quarter otherwise the functionality of the department may not be vibrant because of the usual under funding.

<i>Wage Rec't:</i>	1,344,515	1,246,436
<i>Non Wage Rec't:</i>	423,576	423,576
<i>Domestic Dev't:</i>	178,302	178,302
<i>Donor Dev't:</i>		
Total	1,857,873	1,857,873

Vote: 604 Napak District**2014/15 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

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 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

1a. Administration

Non Standard Outputs:

- | | |
|---|---|
| <ul style="list-style-type: none"> -Staff salaries paid to staff. - Allowances paid to staff. -Medical expenses paid to staff. -Incapacity, death benefits & funeral expenses paid to staff. -Advertising & public relations conducted on radio and media. -Workshops & seminars conducted. - 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, stationery, 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- | <ul style="list-style-type: none"> -Staff salaries paid to staff. - Allowances paid to staff. -Medical expenses paid to staff. -Incapacity, death benefits & funeral expenses paid to staff. -Advertising & public relations conducted on radio and media. -Workshops & seminars conducted. |
|---|---|

Expenditure

211101 General Staff Salaries

339,019

162,088

47.8%

Vote: 604 Napak District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

1a. Administration

211103 Allowances	117,120	17,035	14.5%	
213001 Medical expenses (To employees)	0	250	N/A	
213002 Incapacity, death benefits and funeral expenses	0	298	N/A	
221009 Welfare and Entertainment	18,000	3,306	18.4%	
221011 Printing, Stationery, Photocopying and Binding	0	3,000	N/A	
221012 Small Office Equipment	4,000	869	21.7%	
221017 Subscriptions	4,500	1,000	22.2%	
223004 Guard and Security services	6,400	2,380	37.2%	
223005 Electricity	4,000	300	7.5%	
227001 Travel inland	48,000	2,473	5.2%	
227004 Fuel, Lubricants and Oils	43,200	15,653	36.2%	
228002 Maintenance - Vehicles	20,000	6,714	33.6%	
228004 Maintenance – Other	40,000	2,000	5.0%	
Wage Rec't:	339,019	Wage Rec't: 162,088	Wage Rec't:	47.8%
Non Wage Rec't:	427,456	Non Wage Rec't: 55,278	Non Wage Rec't:	12.9%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	766,475	Total 217,366	Total	28.4%

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

Expenditure

211103 Allowances	0	1,995	N/A	
221003 Staff Training	53,200	11,614	21.8%	
221011 Printing, Stationery, Photocopying and Binding	0	1,677	N/A	
227004 Fuel, Lubricants and Oils	0	950	N/A	
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	53,200	Non Wage Rec't: 16,236	Non Wage Rec't:	30.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	53,200	Total 16,236	Total	30.5%

Output: Capacity Building for HLG

Vote: 604 Napak District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

1a. Administration

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.
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 professional courses like CPAU in various institutions. -one production staff trained in post graduate diploma at Uganda Management Institute. -2 study tours conducted)	2 (2 Capacity building sessions undertaken during two quarters.)	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	21,946	43.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	50,046	21,946	43.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	50,046	21,946	43.9%

Output: Records Management

0

There was little allocation of funds during the quarter to this section.

Vote: 604 Napak District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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 machinery, equipment and furniture procured. - Other Maintanance paid.. 	Salaries paid to 2 staffs, Allowences paid, Stationary purchased.
-----------------------	--	---

Expenditure

211103 Allowances	20,900	200	1.0%
221009 Welfare and Entertainment	600	230	38.3%
221011 Printing, Stationery, Photocopying and Binding	5,000	300	6.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	35,892	730	2.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	35,892	730	2.0%

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

Vote: 604 Napak District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

1a. Administration

No. of administrative buildings constructed	()	0 (N/A)	0	There is delay in the procurement process causing delay to implement the construction of council chambers.
No. of solar panels purchased and installed	()	0 (N/A)	0	
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 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	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	148,303	4,198	2.8%
Donor Dev't:		0	0.0%
Total	148,303	4,198	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, Asset registers, Revenue registers posted monthly. Bank reconciliation done by the 15th day of the subsequent month.)	15 July 2015 (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.)	#Error	Lack of Office space for staffs and storage faciility.
Non Standard Outputs:	Monthly Bank Reconciliation done by the 7th day of subsequent month. Books of accounts posted daily. Salaries paid to all the staff in finance department monthly	Monthly Bank Reconciliation done by the 7th day of subsequent month. Books of accounts posted daily. Salaries paid to all the staff in finance department monthly		

Expenditure

Vote: 604 Napak District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

2. Finance

211101 General Staff Salaries	95,996	53,157	55.4%	
211103 Allowances	32,999	14,777	44.8%	
221009 Welfare and Entertainment	2,500	2,061	82.4%	
221011 Printing, Stationery, Photocopying and Binding	10,500	4,650	44.3%	
221014 Bank Charges and other Bank related costs	800	175	21.8%	
227001 Travel inland	20,966	10,255	48.9%	
227004 Fuel, Lubricants and Oils	9,572	5,886	61.5%	
228002 Maintenance - Vehicles	14,468	598	4.1%	
228004 Maintenance – Other	0	150	N/A	
Wage Rec't:	95,996	Wage Rec't: 53,157	Wage Rec't:	55.4%
Non Wage Rec't:	97,741	Non Wage Rec't: 38,552	Non Wage Rec't:	39.4%
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	193,737	Total 91,709	Total	47.3%

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.)	31/03/2014 (1 Final Copy of budget and workplans in place.)	#Error	Late release of funds from Centre and Short time schedule of reporting.
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)	30/4/2014 (Budget conference was held on 25/11/2014 at the Matany Parish Hall. 2 Budget Desk meetings held at headquarters (i.e First & and Second Quarter) Approved Local Gov't Budget Framework papers submitted to Ministry on 19/12/2014)	#Error	

Non Standard Outputs: NA

NA

Expenditure

211103 Allowances	8,940	7,086	79.3%	
221005 Hire of Venue (chairs, projector, etc)	536	300	56.0%	
221010 Special Meals and Drinks	0	1,200	N/A	
221011 Printing, Stationery, Photocopying and Binding	2,500	870	34.8%	
227004 Fuel, Lubricants and Oils	3,000	800	26.7%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	16,336	Non Wage Rec't: 10,256	Non Wage Rec't:	62.8%
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	16,336	Total 10,256	Total	62.8%

Output: LG Expenditure management Services

Vote: 604 Napak District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

2. Finance

Non Standard Outputs:	Letters of submission of reports and accountabilities-12 H/Q.	Letters of submission of reports and accountabilities-12 H/Q.	0	Inadequate funds to cater for all activities Lack of Transport
	Upto date and balanced books of accounts.- various-H/Q and Sub-counties.	Upto date and balanced books of accounts.- various-H/Q and Sub-counties.		
	Copies of Final Accounts- 15 H/Q.	Copies of Final Accounts- 15 H/Q.		
	Reports on sub-county supervision- 4 H/Q.	Reports on sub-county supervision- 4 H/Q.		
	Minutes and reports of accountability review meetings- 4 H/Q.	Minutes and reports of accountab		
	Report and minutes of annual financial review meeting- 1 H/Q.			

Expenditure

211103 Allowances	10,086	2,496	24.7%
221010 Special Meals and Drinks	0	500	N/A
221011 Printing, Stationery, Photocopying and Binding	3,000	1,016	33.9%
227004 Fuel, Lubricants and Oils	2,500	1,976	79.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	25,688	5,988	23.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	25,688	5,988	23.3%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2013 (Draft final accounts submitted by sub counties to CAOs office at the Head Quarters by 15th/09/2013.)	25/09/2014 (Final accounts submitted by sub counties to CAOs office at the Head Quarters by 30th/09/2014.)	#Error	Delays by Sub counties to submit copies of their Final Accounts to Office of Auditor General in time.
Non Standard Outputs:	Books of accounts purchased	Purchaesd receipts books		

Expenditure

211103 Allowances	2,200	990	45.0%
227004 Fuel, Lubricants and Oils	1,000	385	38.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	23,000	1,375	6.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	23,000	1,375	6.0%

Vote: 604 Napak District**2014/15 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

2. Finance**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

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

0 Inadequate Local
Revenue hinder
funding to the Sector
to function effectively

Vote: 604 Napak District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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 4 staff paid monthly at District level Refresher training of staff members done at district headquarters Computers and office equipments maintained at Headquarters Travelled inland to attend Workshop on Management of pension Payroll at Mi
-----------------------	--	--

Expenditure

211101 General Staff Salaries	11,000	26,794	243.6%
211103 Allowances	12,000	6,434	53.6%
221011 Printing, Stationery, Photocopying and Binding	6,400	96	1.5%
227001 Travel inland	12,306	2,232	18.1%
227004 Fuel, Lubricants and Oils	8,000	1,368	17.1%
228002 Maintenance - Vehicles	8,751	240	2.7%

Vote: 604 Napak District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

3. Statutory Bodies

<i>Wage Rec't:</i>	11,000	<i>Wage Rec't:</i>	26,794	<i>Wage Rec't:</i>	243.6%
<i>Non Wage Rec't:</i>	55,551	<i>Non Wage Rec't:</i>	10,370	<i>Non Wage Rec't:</i>	18.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	66,551	Total	37,164	Total	55.8%

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>Preparation of bidding documents for open and selective bidding done .</p> <p>Advertisement for open and selective bidding projects.</p> <p>5 Contracts committee meetings held at District level.</p> <p>3 Evaluation committee meetings conducted.</p> <p>preparation of contract</p>	0	Monitoring of contracts by PDU/Contracts committee at the Sub Counties was not conducted due to non availability of funds
-----------------------	--	--	---	---

Expenditure

211101 General Staff Salaries	26,500	11,856	44.7%
211103 Allowances	4,200	5,160	122.9%

Vote: 604 Napak District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

3. Statutory Bodies

221002 Workshops and Seminars	900	500	55.6%	
221009 Welfare and Entertainment	1,749	210	12.0%	
221011 Printing, Stationery, Photocopying and Binding	3,000	1,549	51.6%	
227001 Travel inland	2,000	500	25.0%	
228002 Maintenance - Vehicles	200	100	50.0%	
228003 Maintenance – Machinery, Equipment & Furniture	500	200	40.0%	
Wage Rec't:	26,500	Wage Rec't: 11,856	Wage Rec't: 44.7%	
Non Wage Rec't:	15,549	Non Wage Rec't: 8,219	Non Wage Rec't: 52.9%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	42,049	Total 20,075	Total 47.7%	

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 2 DSC meetings conducted at District level 2 Human Resource Audits conducted at Health Units Monthly Salaries for Chair DSC paid Members paid retainer fee at District level Assorted Stationery purchased at	0	The Council has not yet filled the two vacancies at the DSC Recruitment of Human Resource Officer for DSC is overdue
-----------------------	--	---	---	--

Expenditure

211103 Allowances	10,900	7,280	66.8%
213001 Medical expenses (To employees)	1,000	500	50.0%
221009 Welfare and Entertainment	2,500	100	4.0%

Vote: 604 Napak District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

3. Statutory Bodies

221011 Printing, Stationery, Photocopying and Binding	1,500	864	57.6%	
227001 Travel inland	6,200	1,010	16.3%	
227004 Fuel, Lubricants and Oils	3,000	418	13.9%	
Wage Rec't:	44,810	0	0.0%	
Non Wage Rec't:	30,344	10,172	33.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	75,154	10,172	13.5%	

Output: LG Land management services

No. of Land board meetings	6 (Six reports produced for land board meetings held at district headquarters one per Quarter.)	2 (Two reports produced for land board meetings held at district headquarters in the two quarters.)	33.33	Resolving land disputes in Lopeei Sub County arising from individuals
No. of land applications (registration, renewal, lease extensions) cleared	600 (600 land applications cleared at the District headquarters)	97 (97 commercial plots for leasehold reviewed and approved, 14 residential plot allocations approved and 2 applications for free hold cleared for registration)	16.17	parceling huge chunks of land placed heavy strain on the DLB in terms of time and resources
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.	two land board meeting organized at District level Stationery for land board operations procured Two Inspection visits carried out at the Sub Counties Refresher training for land board members organized Travelled inland for report submissions and mee		

Expenditure

211103 Allowances	8,214	2,890	35.2%	
221009 Welfare and Entertainment	600	202	33.7%	
221011 Printing, Stationery, Photocopying and Binding	1,500	65	4.3%	
227001 Travel inland	2,000	1,160	58.0%	
227004 Fuel, Lubricants and Oils	1,700	380	22.4%	

Vote: 604 Napak District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

3. Statutory Bodies

<i>Wage Rec't:</i>	52,200	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	42,382	<i>Non Wage Rec't:</i>	4,697	<i>Non Wage Rec't:</i>	11.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	94,582	Total	4,697	Total	5.0%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	()	1 (one LGPAC report was discussed by the District Executive Committee)	0	Council has not yet filled the one vacancy existing in DPAC
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)	3 (1 District Internal Audit report reviewed at hqrs 1 TC Internal Audit report reviewed at hqrs Auditor General's Report for 2013/2014 reviewed at District Headquarters)	50.00	Some of the DPAC members are employees of the private sector and sometimes it take time to mobilize them for meetings
Non Standard Outputs:	Four DPAC meetings 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 Refresher training for DPAC members conducted Payment for medical and incapacity expenses made at district level Payment for postage, Communication and Courier made	Two DPAC meetings held at District headquarters Submissions made to the line Ministries and Government agencies Welfare and Entertainment provided at District level Communication and Courier made Assorted stationery procured for DPAC meetings Fuels an		

Expenditure

211103 Allowances	14,660	5,920	40.4%
221009 Welfare and Entertainment	800	250	31.3%
221011 Printing, Stationery, Photocopying and Binding	1,500	450	30.0%
222001 Telecommunications	100	50	50.0%
222002 Postage and Courier	100	50	50.0%
227001 Travel inland	2,400	318	13.3%
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	21,960	Non Wage Rec't: 7,038	Non Wage Rec't: 32.0%
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	21,960	Total 7,038	Total 32.0%

Output: LG Political and executive oversight

0 Security related

Vote: 604 Napak District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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 Two Council meetings held at District level Fuels and Lubricants purchased at District level The Functionality of the LLGs monitored during the two qu		assignments continue to consume budget allocation for the Sector and yet local revenue performance is poor
-----------------------	---	--	--	--

Expenditure

211101 General Staff Salaries	50,917	56,592	111.1%
211103 Allowances	25,740	20,694	80.4%
213001 Medical expenses (To employees)	2,000	1,500	75.0%
213002 Incapacity, death benefits and funeral expenses	2,000	1,500	75.0%
221001 Advertising and Public Relations	200	100	50.0%
221005 Hire of Venue (chairs, projector, etc)	200	150	75.0%

Vote: 604 Napak District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

3. Statutory Bodies

221007 Books, Periodicals & Newspapers	600	300	50.0%	
221008 Computer supplies and Information Technology (IT)	200	104	52.0%	
221009 Welfare and Entertainment	3,000	2,757	91.9%	
221011 Printing, Stationery, Photocopying and Binding	2,000	1,820	91.0%	
221014 Bank Charges and other Bank related costs	500	280	56.0%	
221017 Subscriptions	500	500	100.0%	
222001 Telecommunications	100	100	100.0%	
227001 Travel inland	8,197	7,797	95.1%	
227002 Travel abroad	1,000	1,000	100.0%	
227004 Fuel, Lubricants and Oils	13,202	9,100	68.9%	
228002 Maintenance - Vehicles	6,000	5,210	86.8%	
228003 Maintenance – Machinery, Equipment & Furniture	300	300	100.0%	
282103 Scholarships and related costs	5,600	5,000	89.3%	
Wage Rec't:	50,917	Wage Rec't: 56,592	Wage Rec't:	111.1%
Non Wage Rec't:	71,389	Non Wage Rec't: 58,212	Non Wage Rec't:	81.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	122,306	Total 114,804	Total	93.9%

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 meetings 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	0	Inadequate funds during the quarter could not permit us to conduct the standing committee sittings for the 2nd quarter
-----------------------	--	---	---	--

Expenditure

211103 Allowances	26,740	8,170	30.6%
221009 Welfare and Entertainment	260	260	100.0%

Vote: 604 Napak District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

3. Statutory Bodies

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 N/A

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

Expenditure

211101 General Staff Salaries	126,845		11,578		9.1%
Wage Rec't:	126,845	Wage Rec't:	11,578	Wage Rec't:	9.1%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	126.845	Total	11.578	Total	9.1%

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

0 Limited staff from inline ministries(MAAIF), Lack of near by accomodation for the staff.

Vote: 604 Napak District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

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.	10 extension staff and 2 support staff from District headquarters and sub counties of Lotome , Lorengechora, Ngoleriet. Irrir, lopee, Lokopo, Town council, and matany.
-----------------------	--	---

Expenditure

211101 General Staff Salaries	129,282	56,638	43.8%		
211103 Allowances	11,005	25,608	232.7%		
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%		
Wage Rec't:	129,282	Wage Rec't:	56,638	Wage Rec't:	43.8%
Non Wage Rec't:	53,753	Non Wage Rec't:	36,094	Non Wage Rec't:	67.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	183,035	Total	92,732	Total	50.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0	All the staff have received the salaries during quarter and service delivery has greatly improved as most of the staff are
---	--

Vote: 604 Napak District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

5. Health

Non Standard Outputs:	Pay staff salaries and motivate staff to produce out put for th better performance of the service in the community and the District as whole. With partner support the district budget will be support and hence more results will be 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		motivated to excute their duties
-----------------------	--	--	--	----------------------------------

Expenditure

211101 General Staff Salaries	1,176,052	567,906	48.3%		
211103 Allowances	92,035	26,597	28.9%		
221002 Workshops and Seminars	121,500	47,065	38.7%		
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	8,019	45.8%		
221014 Bank Charges and other Bank related costs	4,000	418	10.5%		
223005 Electricity	300	90	30.0%		
227001 Travel inland	27,000	1,650	6.1%		
227004 Fuel, Lubricants and Oils	32,835	15,983	48.7%		
228002 Maintenance - Vehicles	5,500	2,175	39.5%		
Wage Rec't:	1,176,052	Wage Rec't:	567,906	Wage Rec't:	48.3%
Non Wage Rec't:	25,670	Non Wage Rec't:	15,556	Non Wage Rec't:	60.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	376,650	Donor Dev't:	90,409	Donor Dev't:	24.0%
Total	1,578,372	Total	673,871	Total	42.7%

*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)	1507 (Matany Hospital Lokuwas Parish, Matany Sub County)	100.47	The Hospital has been the main in patient unit of the District and handles refferals from other District too, hence small in patient department.
Number of inpatients that visited the NGO hospital facility	90000 (Matany Hospital Lokuwas Parish Lolain Village Matany Sub County)	2555 (Matany Hospital Lokuwas Parish Lolain Village Matany Sub County)	2.84	
Number of outpatients that visited the NGO hospital facility	95000 (Matany Hospital, Lokuwas Parish, Matany Sub County)	10611 (Matany Hospital, Lokuwas Parish, Matany Sub County)	11.17	
Non Standard Outputs:	Patient Care, treatment and discharge	Patient Care, treatment and discharge		

Expenditure

263101 LG Conditional grants	586,401	293,200	50.0%
------------------------------	---------	---------	-------

Vote: 604 Napak District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

5. Health

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	586,401	<i>Non Wage Rec't:</i>	293,200	<i>Non Wage Rec't:</i>	50.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	586,401	Total	293,200	Total	50.0%

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	600 (Kangole HCIII, Lokoreto Parish Ngoleriet S/C)	221 (Kangole HCIII, Lokoreto Parish Ngoleriet S/C)	36.83	A basic health facility with very limited funding and lacks access to credit line supplies with less PHN NGO release little has been achieved in the management huge population beyond it catchment population.
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	500 (Kangole HCIII, Lokoreto Parish, Ngoleriet S/C)	319 (Kangole HCIII, Lokoreto Parish, Ngoleriet S/C)	63.80	
No. and proportion of deliveries conducted in the NGO Basic health facilities	450 (Kangole HCIII, Lokoreto Parish, Ngoleriet S/C)	347 (Kangole HCIII, Lokoreto Parish, Ngoleriet S/C)	77.11	
Number of outpatients that visited the NGO Basic health facilities	7000 (Kangole HCIII, Lokoreto Parish, Ngoleriet S/C)	3526 (Kangole HCIII, Lokoreto Parish, Ngoleriet S/C)	50.37	
Non Standard Outputs:	Councelling and care of the sick	Councelling and care of the sick		

Expenditure

263101 LG Conditional grants	20,719	10,252	49.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,719	10,252	49.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	20,719	10,252	49.5%

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

% 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 Lower Units have had most of the structured Positions filled in the Lower Units and hence the critical positions filled up.
--	--	--	-------	---

Vote: 604 Napak District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

5. Health

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))	137 (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))	128.04	
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))	8 (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))	40.00	
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)	63397 (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)	42.26	
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))	996 (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)	49.80	
% 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 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)	102.11	
No. of children immunized with Pentavalent vaccine	6000 (Iriiri, Nabwal, Amedek, Lorengechora, Lokopo, Apeitolim, Lopeei, Ngoleriet, Kangole, Lotome and Morulinga and Namendera)	3080 (Iriiri, Nabwal, Amedek, Lorengechora, Lokopo, Apeitolim, Lopeei, Ngoleriet, Kangole, Lotome and Morulinga and Namendera)	51.33	

Vote: 604 Napak District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

5. Health

Number of inpatients that visited the Govt. health facilities.	1500 (riiri HCIII (Iriiri S/C), Lorengechora HCIII (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C))	471 (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)	31.40	
--	---	---	-------	--

Non Standard Outputs:	Presence of the Health workers in the Health facilities	Presents of the Health workers in the Health facilities and excuting their daily duties with the aim of saving lives
-----------------------	---	--

Expenditure

263101 LG Conditional grants	70,000	25,635	36.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	70,000	25,635	36.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	70,000	25,635	36.6%

*3. Capital Purchases***Output: Other Capital**

Non Standard Outputs:	Accomodation for the staff hence more availablity at the Health unit and mote production of ecah individual.	Accomodation for the staff hence more availablity at the Health unit and promote production of each individual.	0	The procurement process delayed the sourcing of the service providers on time hence delayed progress of the work.
-----------------------	--	---	---	---

Expenditure

231001 Non Residential buildings (Depreciation)	128,000	41,702	32.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	128,000	41,702	32.6%
Donor Dev't:		0	0.0%
Total	128,000	41,702	32.6%

Output: PRDP-Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	0 (N/A)	0 (Not Planned for this FY)	0	The Work is on good progress and will be completed on schedule
No of healthcentres constructed	1 (Constructionof the District Medical Clinic at the Headquarter in Napak District)	1 (DMO Clinic, Napak District Headquarters, Nakichumet Parish and Matany Sub County)	100.00	
Non Standard Outputs:	NA	Increase OPD services, reduce distances worked by the community to seek health services		

Vote: 604 Napak District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

5. Health*Expenditure*

231001 Non Residential buildings (Depreciation) **125,000** 16,750 13.4%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	125,000	Domestic Dev't:	16,750	Domestic Dev't:	13.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	125,000	Total	16,750	Total	13.4%

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (N/A)	0 (Not Planned this FY)	0	The Construction works have delayed because of the slow procurement process.
No of staff houses constructed	4 (Naturumrum HCII Tepeth Iriiri S/C, Namendera HCII, Apeitolim HC II, 3 Units DMOs Clinic at District Headquarters.)	1 (Naturumrum HCII Tepeth Iriiri S/C)	25.00	
Non Standard Outputs:	Accommodation provision for the staff will motivate their service delivery and timeliness in reporting for service on daily bases hence general productivity of the staff	Accommodation provision for the staff will motivate their service delivery and timeliness in reporting for service on daily bases hence general productivity of the staff		

Expenditure

231002 Residential buildings (Depreciation) **441,955** 17,326 3.9%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	441,955	Domestic Dev't:	17,326	Domestic Dev't:	3.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	441,955	Total	17,326	Total	3.9%

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	303 (6 Teachers in Lokopo PS, 18 in Longalom PS, 9 in Lotome Boys PS, 8 in Lotome	100.00	The District teaching Staff ceiling is small including ABK(303)
-------------------------------	---	---	--------	---

Vote: 604 Napak District**2014/15 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

6. Education

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

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

compared to a number schools including community based (50) and enrolment (22,000) in the District. Pupil /teacher ratio is high as so teaching learning process is constrained on the ground.

Vote: 604 Napak District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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	1,112,783	48.4%
Wage Rec't:	2,300,759	1,112,783	48.4%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	50,000	0	0.0%
Total	2,350,759	1,112,783	47.3%

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

Vote: 604 Napak District**2014/15 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

6. Education

No. of pupils sitting PLE	873 (The Number of pupils sitting PLE in 2014 nd are registered are 873 in 18 primary Schools)	899 (The Number of pupils sitting PLE in 2014 in total they were 899 in 18 Examination centre primary Schools in the District.)	102.98	Disbursement of UPE grant was remitted late in the second term. The UPE Grant also does not match with outstanding accelerated market prices for instruction materials found in the market.
No. of Students passing in grade one	40 (we expect 10 from kangole Girls PS in Ngoleriet Sub county, Lokoreto Parish. 14 from Kangole Boys PS in Ngoleriet sub county Lokoreto Parish, 5 from Kalotom Primary school in Ngoleriet sub county, Nawaikorot Parish, 3 from Lokupoi Primary school in Matany Sub county in Lokupoi Parish, 3 from Morulinga PS in Matany Sub county, Morulinga parish. 2 from Kapuat Primary school in Irrir sub county, Irriri Parish, 3 from Longalom Primary school in Lokopo Sub county Longalom Parish and 3 from Lotome Boys PS, 2 from Nakiceelet Ps 3 from Loodoi Ps.)	50 (Actual 7 from kangole Girls PS, 9 from Kangole Boys in Lokoreto Parish. 11 from Kalotom Primary school in Nawaikorot Parish and 2 from Lokodiokodoi PS in Naitakwae Parish; all the above found in Ngoleriet sub county. Under Matany Sub-County: 1 from Lokupoi PS and 3 from Loodoi PS in Lokupoi Parish, 3 from Morulinga PS, Morulinga Parish, 1 from Matany PS, Lokuwas Parish, the above found in Matany Sub county, 1 from Kapuat PS, 1 from Alekilek PS, Iriri Parish and 1 from Pilas PS, Tepeth Parish in Irrir sub county. Lokopo Sub-County: 3 from Longalom PS in Longalom Parish, 2 from Nakiceelet PS, Akalale Parish in Lokopo Sub county. Lotome Sub-County: 4 from Lotome Boys in Moruongor Parish, 1 from Lomuno PS in Lomuno Parish.)	125.00	
No. of student drop-outs	50 (Reduce the drop out rate in all the primary schools from 82% to 50%.)	15 (Reduce the drop out rate in all the primary schools from 82% to 50%.)	30.00	

Vote: 604 Napak District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

No. of pupils enrolled in UPE

16296 (484 Pupils in Lokopo PS in Lokopo sub county, Lokopo Parish. 1,315 Pupils in Longalom PS in Lokopo Sub county , Longalom Parish. 587 Pupils in Nakiceelet PS in Lokopo Sub county akalale Parish. 916 Pupils in Apeitolim PS in Lokopo Sub county , Apeitolim Parish. Lokarujak PS in Lokopo Sub county , Longalom Parish. 674 Pupils in Lotome Boys PS in Lotome Sub county , Moruongor Parish. 435 Pupils in Lotome Girls in Lotome Sub county , Moruongor Parish. 559 Pupils in Lomuno PS in Lotome sub county Lomuno Parish.349 Pupils in Kalokengel PS in Lotome Sub county Kalokengel Parish.567 Matany PS in Matany Sub county Lokuwas Parish.663 Loodoi PS in Matany sub county Lokupoi Parish.505 Morulinga PS in Matany sub county, Morulinga parish. 689 Lokupoi PS in Matany sub county , Lokupoi Parish. St Mark PS Lokali in Matany Sub county Lokali Parish.1036 Kangole Boys in Ngoleriet Sub county, Lokoreto Parish. 944 Kangole Girls PS in Ngoleriet Sub county ,Lokoreto Parish. 1123 Kalotom PS in Ngoleriet Sub county, Nawaikorot Parish.600 Lokodiokodio PS in Ngoleriet Sub county, Naitakwae Parish. 327 Kautakou PS in Ngoleriet Sub county, Kautakaou Parish.742 Lorengecora PS in Lorengecora Sub county , Lorengecora Parish.357 Cholicol PS in Lorengecora Sub county , cholicol Parish. 1219 Kapuat PS in Irrir Sub county , Irrir Parish.833 Pilas PS in Irrir Sub county , Tepeth Parish. 422 Alekilek PS in Irrir sub county, Irrir Parish. 109 Amedek PS in Irrir Sub county, Tepeth Parish.350 Kodike PS in Irrir sub county, Tepeth Parish.432 Nabwal PS in Irrir Sub county, Tepeth Parish. 593 Kaurikiakinei PS in Irrir Sub

16013 (484 Pupils in Lokopo PS in Lokopo sub county, Lokopo Parish. 1,315 Pupils in Longalom PS in Lokopo Sub county , Longalom Parish. 587 Pupils in Nakiceelet PS in Lokopo Sub county akalale Parish. 916 Pupils in Apeitolim PS in Lokopo Sub county , Apeitolim Parish. Lokarujak PS in Lokopo Sub county , Longalom Parish. 674 Pupils in Lotome Boys PS in Lotome Sub county , Moruongor Parish. 435 Pupils in Lotome Girls in Lotome Sub county , Moruongor Parish. 559 Pupils in Lomuno PS in Lotome sub county Lomuno Parish.349 Pupils in Kalokengel PS in Lotome Sub county Kalokengel Parish.567 Matany PS in Matany Sub county Lokuwas Parish.663 Loodoi PS in Matany sub county Lokupoi Parish.505 Morulinga PS in Matany sub county, Morulinga parish. 689 Lokupoi PS in Matany sub county , Lokupoi Parish. St Mark PS Lokali in Matany Sub county Lokali Parish.1036 Kangole Boys in Ngoleriet Sub county, Lokoreto Parish. 944 Kangole Girls PS in Ngoleriet Sub county ,Lokoreto Parish. 1123 Kalotom PS in Ngoleriet Sub county, Nawaikorot Parish.600 Lokodiokodio PS in Ngoleriet Sub county, Naitakwae Parish. 327 Kautakou PS in Ngoleriet Sub county, Kautakaou Parish.742 Lorengecora PS in Lorengecora Sub county , Lorengecora Parish.357 Cholicol PS in Lorengecora Sub county , cholicol Parish. 1219 Kapuat PS in Irrir Sub county , Irrir Parish.833 Pilas PS in Irrir Sub county , Tepeth Parish. 422 Alekilek PS in Irrir sub county, Irrir Parish. 109 Amedek PS in Irrir Sub county, Tepeth Parish.350 Kodike PS in Irrir sub county, Tepeth Parish.432 Nabwal PS in Irrir Sub county, Tepeth Parish. 593 Kaurikiakinei PS in Irrir Sub

98.26

Vote: 604 Napak District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

Non Standard Outputs:	county Irrir parish.140 Lomaratoit PS in Irrir Sub county, Irrir parish.555 Lopeei PS in Lopeei Sub county , Lopeei Parish.)	county Irrir parish.140 Lomaratoit PS in Irrir Sub county, Irrir parish.555 Lopeei PS in Lopeei Sub county , Lopeei Parish.)		
	Improved services delivery in the primary schools.	Improved services delivery in the primary schools.		
	- Adequate learning materials in the schools.	- Adequate learning materials in the schools.		
	Participation in co curricular activities	Participation in co curricular activities		

Expenditure

263101 LG Conditional grants	163,555	36,783	22.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	163,555	36,783	22.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	163,555	36,783	22.5%

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

No. of students sitting O level	205 (200 students being prepared to sit for UCE in 2014/15)	190 (190 students being prepared to sit for UCE in 2014/15)	92.68	The challenges cited here include filling vacant posts of teaching staff in the Secondary Schools especially: Kangole Girls SSS and St. Andrews SSS. Basic structures for some aren't available St. Daniel Comboni SSS run by community has 19 teachers.
No. of students passing O level	264 (The Number of Students passing ' O' Level to increase to 254 in 2013)	51 (The Number of Students passing ' O' Level expected to reach 51 in 2014)	19.32	
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 syllubi coverage	-Improved school performance in UCE and UACE performance. -Well motivated teachers. -Improved teaching learning process. - Good syllubi coverage		

Expenditure

211101 General Staff Salaries	234,239	113,282	48.4%
-------------------------------	----------------	---------	-------

Vote: 604 Napak District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

<i>Wage Rec't:</i>	234,239	<i>Wage Rec't:</i>	113,282	<i>Wage Rec't:</i>	48.4%
<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	234,239	Total	113,282	Total	48.4%

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

No. of students enrolled in USE	1325 (677 students in kangole Girls Senior secondary school in Ngoleriet sub county Lokoreto Parish, 228 students in St Andrews Senior secondary School Lotome in Lotome Sub county Moruongor Parish and 419 in St Daniel comboni Senior Secondary school in Matany Sub county , Lokuwas Parish receive USE grants form central government)	1324 (677 students in kangole Girls Senior secondary school in Ngoleriet sub county Lokoreto Parish, 228 students in St Andrews Senior secondary School Lotome in Lotome Sub county Moruongor Parish and 419 in St Daniel comboni Senior Secondary school in Matany Sub county , Lokuwas Parish receive USE grants form central government)	99.92	There was a delay in the disbursement of funds in the second term. Also USE funds appear little compared to rising prices of materials in the market.
Non Standard Outputs:	-Improved Service Delivery - Good UCE and UACE result - Good Syllubi Coverag. - Strengthening of school governance.	Improved Service Delivery - Good UCE and UACE result - Good Syllubi Coverag. - Strengthening of school governance.		

Expenditure

<i>263101 LG Conditional grants</i>	187,644	30,799	16.4%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	187,644	30,799	16.4%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	187,644	30,799	16.4%

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 (93 students in Moroto Technical School alone excluding students from Matany Nursing in Napak District in Ngoleriet Subcounty Nawaikorot Parish.)	100.00	The Technical Institute currently needs its ceiling maximum met in order to efficiently and effectively implement its obligation as required. The number 12 instructors at the institute is small.
---------------------------------------	---	---	--------	--

Vote: 604 Napak District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

No. Of tertiary education Instructors paid salaries	32 (Planned for 32 instructors in the technical institute. Known as Moroto Technical institute in Ngoleriet sub county, Nawaikorot Parish Napak District.)	32 (Actual expected 32 instructors according to plan. But only 12 are currently available 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	92,080	29.7%
Wage Rec't:	310,133	92,080	Wage Rec't: 29.7%
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	310,133	92,080	Total 29.7%

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	21 community schools not coded and Grant Aided to added teaching staff. High Teacher/Pupil ratio affects Teachers' output. No better vehicle for supervision, due to large. No enough Infrastructure like latrines, classrooms etc in schools. Enough Staff.
-----------------------	--	--	---	--

Expenditure

211101 General Staff Salaries	105,060	52,330	49.8%
211103 Allowances	5,000	3,186	63.7%

Vote: 604 Napak District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

213002 Incapacity, death benefits and funeral expenses	0	500		N/A
221009 Welfare and Entertainment	4,551	200		4.4%
221011 Printing, Stationery, Photocopying and Binding	2,000	290		14.5%
221014 Bank Charges and other Bank related costs	0	234		N/A
227004 Fuel, Lubricants and Oils	15,000	1,110		7.4%
Wage Rec't:	105,060	Wage Rec't: 52,330	Wage Rec't:	49.8%
Non Wage Rec't:	39,551	Non Wage Rec't: 5,520	Non Wage Rec't:	14.0%
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	144,612	Total 57,850	Total	40.0%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	3 (Kangole Girls Senior Secondary School, St Daniel comboni Secondary School and St Andrews S.S Lotome)	3 (3 Secondary schools to be inspected in a quarter)	100.00	Inspection and supervision funds is little to cover the growing of number of schools, thus currently community schools are 21 with Government Aided 28 and Secondary schools 3. Better means of transport needed. Enough staff available for service delivery.
No. of tertiary institutions inspected in quarter	2 (Insection of one tertiary instituion in the subcounty of Ngoleriet and Matany Nursing School in Matany sub county ,Lokuwas Parish)	1 (1 TERTIARY INSTITUTION TO BE INSPECTED IN A QUARTER)	50.00	
No. of inspection reports provided to Council	4 (1 reports in a quarter, to the district council. In a year we shall have 4 quarterly reports submitted)	2 (2 reports available in the 1st and 2nd Quarters in FY- 2014/2015. In which case 1 report is prepared in a quarter.)	50.00	

Vote: 604 Napak District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

No. of primary schools inspected in quarter 40 (The inspection is intended to be carried in 40 primary and secondary schools and this includes Kangole Boys PS, Kangole Girls, Kalotom, Kautakaou, Lokodiokodio, Lomerimong PS in the subcounty of Ngoleriet. Lotome Boys, Lotome Girls, Lomuno, Kalokengel and Naacuka in Lotome Sub county. Mantany, Lokopo, Morulinga, Loodoi, Lokupoi and Kokorio primary schools in Matany Sub county. Lopeei Loporipar Lomusia, and Lorunget PS in Lopeei Sub county, Lokopo, Nakiceet PS, Longalom PS, Apeitolim PS, Lokarujak in Lokopo sub county, Kapuat, Pilas, Kodike, Amedek, Lomaratoit, Kaurikiakine, Alekilek, Nabwal in Iriir sub county and Lorengecora, Kokipurat, and Lobok, Kangole Girls S S, St Andrews S.S Lotome and St Daniel comboni SS. (This activities shall be carried out by the DEO and the Inspectors of schools)) 10 (10 schools to be inspected in a quarter) 25.00

Non Standard Outputs: - Improved school performance in terms of teaching and learning by 60% N/A

 - Proper curriculum coverage 60%.

 - Improved attendance by teachers and pupils, improved sanitation and hygiene, in schools quality education in the primary schools

Expenditure

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

0 Funding through

Vote: 604 Napak District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

Non Standard Outputs:

Sports and Physical Education activities done in all schools including National Athletics, Ball Games and Uhuru Cap League.

Sports and Physical Education activities done in all schools including National Athletics, Ball Games and Uhuru Cap League in the Quarter.

UNICEF supporting this program especially games and athletics appears to have ended, NOT sure of the future. Local Government revenues has not been sufficient enough to run activities upto Sub-County or District level. External fund needed

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 staffing gap especially the filling of the critical position i.e District Engineer

Vote: 604 Napak District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

211101 General Staff Salaries	122,719	56,232	45.8%
211103 Allowances	144,121	59,501	41.3%
213001 Medical expenses (To employees)	797	150	18.8%
221002 Workshops and Seminars	1,200	473	39.4%
221007 Books, Periodicals & Newspapers	500	350	70.0%
221009 Welfare and Entertainment	1,500	776	51.7%
221011 Printing, Stationery, Photocopying and Binding	3,603	1,993	55.3%
221014 Bank Charges and other Bank related costs	626	40	6.5%
222001 Telecommunications	400	199	49.8%
227001 Travel inland	5,700	2,382	41.8%
227004 Fuel, Lubricants and Oils	7,200	3,205	44.5%
228002 Maintenance - Vehicles	7,920	6,482	81.8%
228003 Maintenance – Machinery, Equipment & Furniture	500	300	60.0%

Vote: 604 Napak District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

7a. Roads and Engineering

<i>Wage Rec't:</i>	122,719	<i>Wage Rec't:</i>	56,232	<i>Wage Rec't:</i>	45.8%
<i>Non Wage Rec't:</i>	48,826	<i>Non Wage Rec't:</i>	18,360	<i>Non Wage Rec't:</i>	37.6%
<i>Domestic Dev't:</i>	128,741	<i>Domestic Dev't:</i>	57,491	<i>Domestic Dev't:</i>	44.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	300,285	Total	132,084	Total	44.0%

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 (delayed release of funds for tarmacing the 1km stretch of road in lorengecora)	.00	No funds released for the activity
Length in Km of Urban unpaved roads periodically maintained	13 (Joshua Akol and Akobo lowok Periodically maintained)	13 (Joshua Akol and Akobo lowok Periodically maintained)	100.00	
Non Standard Outputs:	N/A	delayed release of funds for tarmacing the 1km stretch of road in lorengecora		

Expenditure

<i>263104 Transfers to other govt. units</i>	497,952	24,488	4.9%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	497,952	24,488	4.9%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		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.	For Maintenance of Vehicles, Machinery and Equipments.	0	Road equipment are still under good condition/new equipment
-----------------------	--	--	---	---

Expenditure

<i>231005 Machinery and equipment</i>	89,878	24,368	27.1%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	89,878	24,368	27.1%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	89,878	24,368	27.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 604 Napak District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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.	N/A	0	Change in management of supply of fuel from Muryagaz to MAESTO, new supplier does not have Petrol at the filling station
-----------------------	---	-----	---	--

Expenditure

227004 Fuel, Lubricants and Oils	6,767	3,900	57.6%
228002 Maintenance - Vehicles	18,700	11,160	59.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	25,467	15,060	59.1%
Donor Dev't:		0	0.0%
Total	25,467	15,060	59.1%

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 (To be done in third quarter)	.00	Delay in sitiings by the District Service Commission, poor turn up by some development partners, lack of water quality testing kits
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.)	32 (at various locations within the District)	50.00	
No. of water points tested for quality	36 (36 water points tested for quality in all the sub counties in the district.)	0 (To be done in third quarter)	.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 (At the District Headquarters)	0	
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 District water supply and sanitation coordination meetings conducted in the District head quarters.)	3 (At The District Headquarters)	75.00	

Vote: 604 Napak District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

7b. Water

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

Well staffed and functional District water Office

Expenditure

211103 Allowances	27,897	4,075	14.6%
221001 Advertising and Public Relations	0	3,200	N/A
221014 Bank Charges and other Bank related costs	900	115	12.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	41,547	7,390	17.8%
Donor Dev't:		0	0.0%
Total	41,547	7,390	17.8%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	4 (4 water user committees trained in Lorengchora, Iriiri sub county and the town council.)	18 (17 water user Committees trained for all the 17 Water sources planned for in the District)	450.00	interference with other sector activities, poor accessibility to most of the communities visited
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned for by the department)	0 (N/A)	0	
No. of 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 Surveillance and World water Day)	16 (Global handwashing Day held at Lopeei S/C)	23.19	
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.)	15 (8 Sub County advocacy Meetings held in all the Sub Counties)	93.75	
No. of water user committees formed.	4 (4 Water user committees formed in Lorengchora sub county and the town council.)	18 (17 water user Committees formed for all the 17 Water sources planned for in the District)	450.00	

Vote: 604 Napak District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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	Global handwashing Day held,
-----------------------	--	------------------------------

Expenditure

211103 Allowances	52,266	1,285	2.5%
221002 Workshops and Seminars	11,201	7,071	63.1%
227004 Fuel, Lubricants and Oils	20,418	19,180	93.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	31,619	26,251	83.0%
Donor Dev't:	60,000	1,285	2.1%
Total	91,619	27,536	30.1%

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 handwashing practices among the Communities	Follow up on triggered community led total sanitation villages	0	interference from other sector activities
-----------------------	--	--	---	---

Expenditure

211103 Allowances	19,207	5,888	30.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	23,000	5,888	25.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	23,000	5,888	25.6%

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

Non Standard Outputs:	Maintenance of Water office vehicle	Maintenance of Water office vehicle	0	No local service provider authorised to service vehicle except Toyota Uganda Limited meaning travelling far distances
-----------------------	-------------------------------------	-------------------------------------	---	---

Expenditure

231005 Machinery and equipment	20,500	11,160	54.4%
--------------------------------	--------	--------	-------

Vote: 604 Napak District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

7b. Water

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	20,500	<i>Domestic Dev't:</i>	11,160	<i>Domestic Dev't:</i>	54.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	20,500	Total	11,160	Total	54.4%

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))	6 (Siting of all Boreholes were successfully completed in Lokopo, Lopeei Lorengcora, matany and Ngoleriet)	66.67	Poor roads and accessibility to Borehole sites
No. of deep boreholes rehabilitated	0 (N/A)	1 (Borehole spare parts supplied to the District by the service provider)	0	
Non Standard Outputs:	Boreholes Rehabilitated, increased Water Coverage & Functionality in the District.	Boreholes sited and drilled, increased provision of water supply to the communities		

Expenditure

231007 Other Fixed Assets (Depreciation)	220,331	19,131	8.7%
--	----------------	--------	------

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	220,331	<i>Domestic Dev't:</i>	19,131	<i>Domestic Dev't:</i>	8.7%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	220,331	Total	19,131	Total	8.7%

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	8 (Eight boreholes to be drilled at Iriiri(2), Lorengcora (3), Matany (2) and Ngoleriet(1).)	0 (Spare parts for rehabilitation process procured and delivered to the District by a service provider)	.00	poor accessibility to some of the sites
No. of deep boreholes drilled (hand pump, motorised)	8 (Eight boreholes to be drilled at Iriiri(2), Lorengcora (3), Matany (2) and Ngoleriet(1).)	8 (Siting of all Boreholes were successfully completed in Iriiri, Lorengcora, matany and Ngoleriet)	100.00	
Non Standard Outputs:	Boreholes Rehabilitated, increased Water Coverage & Functionality in the District.	siting successfully completed		

Expenditure

231005 Machinery and equipment	195,929	14,811	7.6%
--------------------------------	----------------	--------	------

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	195,929	<i>Domestic Dev't:</i>	14,811	<i>Domestic Dev't:</i>	7.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	195,929	Total	14,811	Total	7.6%

Output: PRDP-Construction of dams

No. of dams constructed	4 (Routine maintenance of	1 (Dam well maintained, at	25.00	High community
-------------------------	---------------------------	----------------------------	-------	----------------

Vote: 604 Napak District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

7b. Water

	Arecheck Dam and Valley Tanks)	Arecheck Dam)		expectations on maintenance of the Dam
Non Standard Outputs:		Dam well maintained, at Arecheck Dam		

Expenditure

231001 Non Residential buildings (Depreciation)	6,600	4,370	66.2%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	6,600	4,370	Domestic Dev't:	66.2%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	6,600	4,370	Total	66.2%

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 welfare paid, inspections and activities monitored and fuel procured	Salaries paid, stationery procured, small office equipments maintained, staff welfare paid, inspections and activities monitored, bank charges and fuel procured	0	The figure of 5,697,000 shillings allocated for non wage is repeated its already allocated in other wetland activities. Delay in releases this delays activities
				Inadquate funds to implement all sector activities

Expenditure

211101 General Staff Salaries	31,974	13,422	42.0%	
Wage Rec't:	31,974	13,422	Wage Rec't:	42.0%
Non Wage Rec't:	5,697	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	37,671	13,422	Total	35.6%

Output: Forestry Regulation and Inspection

No. of monitoring and	4 (20 people involved in	1 (1 inspection report produced,	25.00	The number of
-----------------------	--------------------------	----------------------------------	-------	---------------

Vote: 604 Napak District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

8. Natural Resources

compliance surveys/inspections undertaken	monitoring and inspection of forest reserves of Iriiri, and Lorengcora sub counties and Environmental screening on projects, schools on waste management.)	stationery and fuel purchased mitigation measures identified)		projects to be screened are so many compared to the funds allocated for the activity.
Non Standard Outputs:	4 quarterly reports produced	one inspection report produced stationery purchased and fuel purchased mitigation measures identified		Lack of honour of Environmental Ceritificates by Engineers which makes difficult for implementaion of mitigation measures

Expenditure

227001 Travel inland	1,450	1,000	69.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,450	1,000	69.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,450	1,000	69.0%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	2 (25 participants in three Sub counties of Lopeei, Matany, Lokopo and 2 action plans developed.)	1 (2 reports produced for Lokopo and Lopeei sub counties)	50.00	Inadquate funds cover up all the 3 Wetlands
Non Standard Outputs:	3 reports produced in Lopeei, Matany and Lokopo sub counties and 3 action plans developed	2 reports produced for Lokopo and Lopeei sub counties		

Expenditure

221009 Welfare and Entertainment	1,224	1,224	100.0%
221011 Printing, Stationery, Photocopying and Binding	1,224	1,224	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,448	2,448	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,448	2,448	100.0%

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	1 (Data collected in all sub counties and Town council, fuel, stationery, refreshments purchased for the activity.)	.50	Lack of transport for continous field work activities to monitor the level of natural resource depletion
--	--	---	-----	--

Vote: 604 Napak District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

8. Natural Resources

sub county, Lokopo sub county, Matany sub county, Iriri sub county, Lorengecora sub county, Lotome sub county and Ngoleriet sub county)

Non Standard Outputs: 4 quarterly meetings produced, 1 radio talk show Data collected analysed and 1 report produced.

Expenditure

211103 Allowances	19,803	6,090	30.8%
221002 Workshops and Seminars	29,000	4,900	16.9%
227004 Fuel, Lubricants and Oils	15,000	3,672	24.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	64,233	14,662	22.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	64,233	14,662	22.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Staff salaries paid, Photocopier purchased, minor repairs and maintenance of small office equipment done, stationery purchased, New CDOs and ACDs inducted	Salaries paid to 21 Staffs paid salaries, Minor repairs and maintenance of small office equipment done, stationery purchased.	0	Some officers are not getting hardship allowances and residual arrears.
-----------------------	--	---	---	---

Expenditure

211101 General Staff Salaries	156,699	78,864	50.3%
211103 Allowances	13,510	3,205	23.7%
221009 Welfare and Entertainment	0	1,075	N/A
221011 Printing, Stationery, Photocopying and Binding	600	592	98.7%
221014 Bank Charges and other Bank related costs	0	145	N/A

Vote: 604 Napak District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

9. Community Based Services

<i>Wage Rec't:</i>	156,699	<i>Wage Rec't:</i>	78,864	<i>Wage Rec't:</i>	50.3%
<i>Non Wage Rec't:</i>	16,770	<i>Non Wage Rec't:</i>	5,017	<i>Non Wage Rec't:</i>	29.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	15,000	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	188,469	Total	83,881	Total	44.5%

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	Poor turn up of Learners for Classes coupled with inadequate funds.
Non Standard Outputs:	N/A	N/A		

Expenditure

<i>211103 Allowances</i>	6,099	976	16.0%	
<i>Wage Rec't:</i>		0	0.0%	
<i>Non Wage Rec't:</i>	10,256	976	9.5%	
<i>Domestic Dev't:</i>		0	0.0%	
<i>Donor Dev't:</i>		0	0.0%	
Total	10,256	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	Womens' day celebrations and World Aids celebrations were conducted.	0	Inadequate funding for these activities.
-----------------------	--	--	---	--

Expenditure

<i>227001 Travel inland</i>	1,800	485	26.9%	
<i>Wage Rec't:</i>	5,531	0	0.0%	
<i>Non Wage Rec't:</i>	1,800	485	26.9%	
<i>Domestic Dev't:</i>		0	0.0%	
<i>Donor Dev't:</i>		0	0.0%	
Total	7,331	485	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	1 (1 Quarterly Youth council meeting was conducted in Lotome, Matany, Lokopo, Lopeei, Iriir, Lorengecora and Ngoleriet Sub Counties.)	12.50	Inadequate funds and lack of office space.
---------------------------------	---	---	-------	--

Vote: 604 Napak District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

9. Community Based ServicesSupport/Operations Funds
UGX 18,385,592.)

Non Standard Outputs: N/A N/A

Expenditure

211103 Allowances	434,085	9,913	2.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,742	870	23.2%
Domestic Dev't:	432,062	9,043	2.1%
Donor Dev't:		0	0.0%
Total	435,804	9,913	2.3%

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 Changes in processing funds for groups.

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%

Output: Representation on Women's Councils

No. of women councils supported 8 (Provide start up capital to 8 women groups and monitoring of their activities in Lotome, Matany, Lokopo, Lopee, Lokopo, Iriir, and Lorengecora sub counties) 8 (Carried out Monitoring and support supervision in all 8 Sub counties.) 100.00 Lack of Transport and Inadequate funds.

Non Standard Outputs: N/A N/A

Expenditure

211103 Allowances	3,742	485	12.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,742	485	12.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,742	485	12.9%

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

0 Delay in generating

Vote: 604 Napak District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Groups were supported in first quarter.

groups.

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.

Salaries for 5 staffs paid, Workshops&Meetings, Books & Refreshments procured, Bank charges paid, Computer training for Planner.

0 Inadequate funding.

Expenditure

211101 General Staff Salaries	50,305	25,557	50.8%
213001 Medical expenses (To employees)	1,500	247	16.5%

Vote: 604 Napak District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

10. Planning

221009 Welfare and Entertainment	0	450		N/A
221011 Printing, Stationery, Photocopying and Binding	400	840		210.0%
227001 Travel inland	2,320	150		6.5%
Wage Rec't:	50,305	Wage Rec't: 25,557	Wage Rec't:	50.8%
Non Wage Rec't:	7,685	Non Wage Rec't: 1,687	Non Wage Rec't:	22.0%
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 27,244	Total	26.7%

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 DTTPC meetings held and 12 sets of minutes produced, LG planning forum conducted, Budget Conference held and report produced.)	6 (Provided technical support in planning to all stakeholders in District Dev't process- Participatory Planning to HLGs & LLGs)	50.00	N/A
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 (Reviewed the 5 year DDP 2012/13-2014/15,)	100.00	
No of minutes of Council meetings with relevant resolutions	6 (6 sets of Council minutes planned)	2 (2 sets of Council Minutes Produced)	33.33	
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 Lack of Transport.

Vote: 604 Napak District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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 Census 2014 and mobilized,sensitized and trained communities on the importance of BDR Information Mgt in three Sub counties of Iriiri, Matany and Lokopo.
-----------------------	---	---

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	125,000	125,000	100.0%
211103 Allowances	52,173	52,172	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	Wage Rec't: 0.0%
Non Wage Rec't:	425,537	423,136	Non Wage Rec't: 99.4%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	425,537	423,136	Total 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	Very little funding at 13% of the budget. Under staffing. Lack of transport facilitation.
---	---

Vote: 604 Napak District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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.
	Smooth office operations and good working environment in office thus Good service delivery.	Inefficient office operations due to little funding.

Expenditure

211101 General Staff Salaries	30,337	15,169	50.0%
211103 Allowances	3,000	522	17.4%
221008 Computer supplies and Information Technology (IT)	0	150	N/A
221009 Welfare and Entertainment	600	62	10.3%
221011 Printing, Stationery, Photocopying and Binding	1,650	578	35.0%
227001 Travel inland	1,000	790	79.0%
227004 Fuel, Lubricants and Oils	6,000	368	6.1%
Wage Rec't:	30,337	Wage Rec't: 15,169	Wage Rec't: 50.0%
Non Wage Rec't:	18,018	Non Wage Rec't: 2,470	Non Wage Rec't: 13.7%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	48,355	Total 17,639	Total 36.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	5,400,377	Wage Rec't:	2,506,328	Wage Rec't:	46.4%
Non Wage Rec't:	3,402,922	Non Wage Rec't:	1,249,987	Non Wage Rec't:	36.7%
Domestic Dev't:	2,087,717	Domestic Dev't:	274,683	Domestic Dev't:	13.2%
Donor Dev't:	535,000	Donor Dev't:	91,694	Donor Dev't:	17.1%
Total	11,426,016	Total	4,122,692	Total	36.1%

Vote: 604 Napak District**2014/15 Quarter 2****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	51,083
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	11,226
LG Function: Pre-Primary and Primary Education				52,182	11,226
<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	11,226
LCII: Iriiri Parish				22,100	6,292
Item: 263101 LG Conditional grants					
Alekilek PS	Alekilek PS	Conditional Grant to Primary Education	N/A	3,593	2,195
Kapuat P/S	Irrir Trading Centre	Conditional Grant to Primary Education	N/A	11,281	2,072
Kaurikiakine P/S	Kaurikiakine PS	Conditional Grant to Primary Education	N/A	6,092	1,360
Lomaratoit P/S	Lomaratoit PS	Conditional Grant to Primary Education	N/A	1,134	665
LCII: Nabwal Parish				7,046	2,105
Item: 263101 LG Conditional grants					
Kodike P/S	Kodike PS	Conditional Grant to Primary Education	N/A	2,690	987

Vote: 604 Napak District**2014/15 Quarter 2****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	51,083
Nabwal P/S	Nabwal Ps	Conditional Grant to Primary Education	N/A	4,356	1,118
LCII: Tepeth Parish Item: 263101 LG Conditional grants				7,036	2,829
Pilas P/S	Pilas PS	Conditional Grant to Primary Salaries	N/A	5,952	1,728
Amedek P/S	Amedek PS	Conditional Grant to Primary Education	N/A	1,084	1,101
Sector: Health				255,196	39,856
LG Function: Primary Healthcare				255,196	39,856
<i>Capital Purchases</i>					
Output: PRDP-Healthcentre construction and rehabilitation				125,000	16,750
LCII: Iriiri Parish Item: 231001 Non Residential buildings (Depreciation)				125,000	16,750
OPD Construction in Amedek	Amedek	Conditional Grant to PHC Salaries	Being Procured	125,000	16,750
Output: PRDP-Staff houses construction and rehabilitation				95,000	17,326
LCII: Tepeth Parish Item: 231002 Residential buildings (Depreciation)				95,000	17,326
Staff House Construction In Natururum HCII	Natururum	Conditional Grant to PHC Salaries	Works Underway	95,000	17,326
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	5,781
LCII: Iriiri Parish Item: 263101 LG Conditional grants				6,198	3,017
Iriiri health center III	Iriiri TC	Conditional Grant to PHC- Non wage	N/A	6,198	3,017
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
LCII: Tepeth Parish Item: 263101 LG Conditional grants				4,499	1,842

Vote: 604 Napak District**2014/15 Quarter 2****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	51,083
Amedek Health center II	Losikait	Conditional Grant to PHC- Non wage	N/A	4,499	1,842
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	Being Procured	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 2****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	28,490
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 Maintainence (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	5,531
LG Function: Pre-Primary and Primary Education				110,383	5,531
<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-Latrline 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	5,531
LCII: Akalale				6,213	1,116
Item: 263101 LG Conditional grants					
Nakiceelet P/S	Nakiceelet PS	Conditional Grant to Primary Education	N/A	6,213	1,116
LCII: Apeitolim				9,585	2,322
Item: 263101 LG Conditional grants					
Apeitolim P/S	Apeitolim PS	Conditional Grant to Primary Education	N/A	5,540	1,129
Lokopo P/S	Lokopo Trading Centre	Conditional Grant to Primary Education	N/A	4,045	1,193
LCII: Longalom				14,663	2,093

Vote: 604 Napak District**2014/15 Quarter 2****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	28,490
Item: 263101 LG Conditional grants					
Longalom P/S	Longalom PS	Conditional Grant to Primary Education	N/A	14,663	2,093
Sector: Health				128,203	5,458
LG Function: Primary Healthcare				128,203	5,458
<i>Capital Purchases</i>					
Output: PRDP-Staff houses construction and rehabilitation				117,000	0
LCII: Apeitolim				117,000	0
Item: 231002 Residential buildings (Depreciation)					
Staff House	Apeitolim TC	Conditional Grant to	Not Started	117,000	0
Constuction in A		PHC- Non wage			
peitolim HCII					
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,203	5,458
LCII: Akalale				6,198	3,616
Item: 263101 LG Conditional grants					
Lokopo Health center	Kayepas	Conditional Grant to	N/A	6,198	3,616
III		PHC- Non wage			
LCII: Apeitolim				5,005	1,842
Item: 263101 LG Conditional grants					
Apeitolim Health center	Apeitolin TC	Conditional Grant to	N/A	5,005	1,842
II		PHC- Non wage			
Sector: Social Development				0	17,500
LG Function: Community Mobilisation and Empowerment				0	17,500
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				0	17,500
LCII: Lorikitae				0	17,500
Item: 263334 Conditional transfers for community development					
Lokopo	Akalale, Lorikitae, Apeitolim, Kayepas & Longalom	Conditional Grant to Community Devt Assistants Non Wage	N/A	0	17,500

Vote: 604 Napak District**2014/15 Quarter 2****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	1,077
Sector: Education				5,570	1,077
LG Function: Pre-Primary and Primary Education				5,570	1,077
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				5,570	1,077
LCII: LOPEEI				5,570	1,077
Item: 263101 LG Conditional grants					
Lopeei P/S	Lopeei Trading Centre	Conditional Grant to Primary Education	N/A	5,570	1,077
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

Vote: 604 Napak District**2014/15 Quarter 2****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	0
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

Vote: 604 Napak District**2014/15 Quarter 2****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	3,120
Sector: Education				6,755	1,312
LG Function: Pre-Primary and Primary Education				6,755	1,312
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				6,755	1,312
LCII: Lolet				6,755	1,312
Item: 263101 LG Conditional grants					
Lorengechora P/S	Lorengechora Trading Centre	Conditional Grant to Primary Education	N/A	6,755	1,312
Sector: Health				6,198	1,808
LG Function: Primary Healthcare				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

Vote: 604 Napak District**2014/15 Quarter 2****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	13,344
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	844
LG Function: Pre-Primary and Primary Education				45,953	844
<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	844
LCII: Cholicho				1,214	844
Item: 263101 LG Conditional grants					
Cholichol P/S	Cholichol PS	Conditional Grant to Primary Education	N/A	1,214	844
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 2****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	13,344
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

Vote: 604 Napak District**2014/15 Quarter 2****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

Vote: 604 Napak District**2014/15 Quarter 2****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	12,885
Sector: Education				47,777	11,042
LG Function: Pre-Primary and Primary Education				15,346	3,335
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				15,346	3,335
LCII: Lomuno				4,025	892
Item: 263101 LG Conditional grants					
Lomuno P/S	Lomuno Trading Centre	Conditional Grant to Primary Education	N/A	4,025	892
LCII: Moruongor				11,321	2,443
Item: 263101 LG Conditional grants					
Lotome Girls P/S	Lotome Girls PS	Conditional Grant to Primary Education	N/A	4,807	1,189
Lotome Boys P/S	Lotome Boys PS	Conditional Grant to Primary Education	N/A	6,514	1,254
LG Function: Secondary Education				32,431	7,708
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				32,431	7,708
LCII: Moruongor				32,431	7,708
Item: 263101 LG Conditional grants					
St.Andrew Lotome S.S.S		Conditional Grant to Secondary Education	N/A	32,431	7,708
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

Vote: 604 Napak District**2014/15 Quarter 2****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	986
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	986
LG Function: Pre-Primary and Primary Education				53,018	986
<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	986
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	986
Item: 263101 LG Conditional grants					
Kalokengel P/S	Kalokengel PS	Conditional Grant to Primary Salaries	N/A	3,683	986

Vote: 604 Napak District**2014/15 Quarter 2****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	306,749
Sector: Education				78,106	4,628
LG Function: Pre-Primary and Primary Education				18,768	4,628
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				18,768	4,628
LCII: Lokupoi				6,634	1,050
Item: 263101 LG Conditional grants					
Lokupoi P/S	Lokupoi PS	Conditional Grant to Primary Education	N/A	6,634	1,050
LCII: LOKUWAS				2,640	724
Item: 263101 LG Conditional grants					
Matany P/S	Matany Sub County H/Q	Conditional Grant to Primary Education	N/A	2,640	724
LCII: MORULINGA				9,495	2,854
Item: 263101 LG Conditional grants					
Loodoi P/S	Lodooi PS	Conditional Grant to Primary Education	N/A	4,205	1,145
Morulinga P/S	Moruling PS near Morulinga HC	Conditional Grant to Primary Education	N/A	5,289	1,709
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	302,121
LG Function: Primary Healthcare				606,909	302,121
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				586,401	293,200
LCII: LOKUWAS				586,401	293,200
Item: 263101 LG Conditional grants					
Matany Hospital	Lolain	Conditional Grant to NGO Hospitals	N/A	586,401	293,200
Output: Basic Healthcare Services (HCIV-HCII-LLS)				20,508	8,921
LCII: LOKUWAS				16,009	8,000
Item: 263101 LG Conditional grants					
Bokora HSD	Lolain	Conditional Grant to PHC- Non wage	N/A	16,009	8,000
LCII: MORULINGA				4,499	921
Item: 263101 LG Conditional grants					

Vote: 604 Napak District**2014/15 Quarter 2****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	306,749
Mourlinga Health center II		Conditional Grant to PHC- Non wage	N/A	4,499	921

Vote: 604 Napak District**2014/15 Quarter 2****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	70,440
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	24,368
<i>LG Function: District, Urban and Community Access Roads</i>				<i>118,533</i>	<i>24,368</i>
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				89,878	24,368
LCII: Nakichumet Parish				89,878	24,368
Item: 231005 Machinery and equipment					
Maintenance of Vehicles, Machinery and Equipments		Other Transfers from Central Government	Completed	89,878	24,368
<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 2****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	70,440
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	41,702
LG Function: Primary Healthcare				128,000	41,702
<i>Capital Purchases</i>					
Output: Other Capital				128,000	41,702
LCII: Nakichumet Parish				128,000	41,702
Item: 231001 Non Residential buildings (Depreciation)					
Construction of DMOs Clinic	Lokiteded	Conditional Grant to PHC- Non wage	Works Underway	128,000	41,702
Sector: Water and Environment				66,151	4,370
LG Function: Rural Water Supply and Sanitation				66,151	4,370
<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	Being Procured	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	Being Procured	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	Being Procured	50,000	0
Output: PRDP-Construction of dams				6,600	4,370
LCII: Nakichumet Parish				6,600	4,370
Item: 231001 Non Residential buildings (Depreciation)					
Routine maintenance of Arecheck Dam and Valley Tanks	Arecheck Dam	Conditional transfer for Rural Water	Works Underway	6,600	4,370
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 2****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	70,440
Construction of the Monument		LGMSD (Former LGDP)	Not Started	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	Being Procured	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	Not Started	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)	Not Started	4,500	0

Vote: 604 Napak District**2014/15 Quarter 2****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	43,010
Sector: Education				135,981	30,934
LG Function: Pre-Primary and Primary Education				40,106	7,843
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				40,106	7,843
LCII: Kautakou				3,995	902
Item: 263101 LG Conditional grants					
Kautakou P/S	Kautakou PS	Conditional Grant to Primary Education	N/A	3,995	902
LCII: Lokoreto				30,180	5,599
Item: 263101 LG Conditional grants					
Kangole Girls P/S	Kangole Complex	Conditional Grant to Primary Education	N/A	9,224	1,899
Kalotom P/S	Kalotom PS	Conditional Grant to Primary Education	N/A	10,890	1,970
Kangole boys P/S	Kangole Complex	Conditional Grant to Primary Education	N/A	10,067	1,730
LCII: Nawaikorot				5,932	1,342
Item: 263101 LG Conditional grants					
Lokodiokodioi P/S	Lokodiokodio PS	Conditional Grant to Primary Education	N/A	5,932	1,342
LG Function: Secondary Education				95,875	23,091
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				95,875	23,091
LCII: Lokoreto				95,875	23,091
Item: 263101 LG Conditional grants					
Kangole Girls S.S.S		Conditional Grant to Secondary Education	N/A	95,875	23,091
Sector: Health				25,218	12,076
LG Function: Primary Healthcare				25,218	12,076
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				20,719	10,252
LCII: Lokoreto				20,719	10,252
Item: 263101 LG Conditional grants					
Kangole Health center III	Kangole Complex	Conditional Grant to NGO Hospitals	N/A	20,719	10,252
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

Vote: 604 Napak District**2014/15 Quarter 2****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-Latrline 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 2****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	Not Started	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)	Not Started	10,000	0

Vote: 604 Napak District**2014/15 Quarter 2****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	34,489
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 DMOs Clinic		Conditional Grant to PHC Salaries	Not Started	92,000	0
Staff House II DMOs		Conditional Grant to PHC Salaries	Not Started	44,955	0
Sector: Water and Environment				240,831	30,291
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>240,831</i>	<i>30,291</i>
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				20,500	11,160
LCII: Not Specified				20,500	11,160
Item: 231005 Machinery and equipment					
Maintenance of Vehicles		PRDP	Completed	20,500	11,160
Output: Borehole drilling and rehabilitation				220,331	19,131
LCII: Not Specified				220,331	19,131
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of piped water at District Headquarters Lokiteded		PRDP	Works Underway	220,331	19,131
Sector: Public Sector Management				236,104	4,198
<i>LG Function: District and Urban Administration</i>				<i>236,104</i>	<i>4,198</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				148,303	4,198
LCII: Not Specified				148,303	4,198
Item: 231007 Other Fixed Assets (Depreciation)					
Fencing district headquarters		PRDP/ Presidential Pledge of 200 million	Being Procured	148,303	4,198
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	Being Procured	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	Being Procured	47,801	0

Vote: 604 Napak District**2014/15 Quarter 2****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	14,811
Sector: Water and Environment				195,929	14,811
LG Function: Rural Water Supply and Sanitation				195,929	14,811
<i>Capital Purchases</i>					
Output: PRDP-Borehole drilling and rehabilitation				195,929	14,811
LCII: Not Specified				195,929	14,811
Item: 231005 Machinery and equipment					
Not Specified		Not Specified	Completed	195,929	14,811
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)	Being Procured	15,000	0

Vote: 604 Napak District**2014/15 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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 2****Checklist for QUARTER 2 Performance Report Submission**

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

Output Indicators and Location

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

Workplan Narrative

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