

Vote: 604 Napak District

2013/14 Quarter 1

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:604 Napak District for FY 2013/14. 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: 20/10/2014

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

Vote: 604 Napak District**2013/14 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	328,157	29,983	9%
2a. Discretionary Government Transfers	1,692,309	405,851	24%
2b. Conditional Government Transfers	7,186,133	1,919,895	27%
2c. Other Government Transfers	615,940	27,446	4%
3. Local Development Grant	642,460	160,615	25%
4. Donor Funding	670,000	0	0%
Total Revenues	11,134,999	2,543,790	23%

Overall Expenditure Performance

<i>US\$ 000's</i>	Cumulative Releases and Expenditure Approved Budget			Performance % Budget Released		
		Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,542,458	416,396	164,348	27%	11%	39%
2 Finance	310,309	53,355	53,355	17%	17%	100%
3 Statutory Bodies	438,511	111,279	98,382	25%	22%	88%
4 Production and Marketing	1,206,286	354,417	323,532	29%	27%	91%
5 Health	2,852,350	583,574	454,627	20%	16%	78%
6 Education	2,720,783	742,355	491,411	27%	18%	66%
7a Roads and Engineering	689,592	48,437	54,117	7%	8%	112%
7b Water	697,638	159,211	24,142	23%	3%	15%
8 Natural Resources	142,095	21,715	17,556	15%	12%	81%
9 Community Based Services	362,449	71,177	30,785	20%	8%	43%
10 Planning	84,897	8,819	8,728	10%	10%	99%
11 Internal Audit	41,654	4,972	4,963	12%	12%	100%
Grand Total	11,089,023	2,575,707	1,725,945	23%	16%	67%
Wage Rec't:	4,121,748	451,039	953,398	11%	23%	211%
Non Wage Rec't:	3,195,770	1,272,979	434,730	40%	14%	34%
Domestic Dev't	3,067,047	851,690	337,818	28%	11%	40%
Donor Dev't	704,458	0	0	0%	0%	0%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2013/14

During the first quarter the Total receipts received amounted to UGX 2.562 billion representing 18% above the quarterly expected outturn of 23% which is UGX:2.367 Billion. The appreciation in total revenue performance was mainly due to increase in Primary and Secondary Teachers Salaries IPFs from the Centre. Local revenue poor performance was due to poor management of revenue from sub county personnel and tax defaulters, donations were also limited because donors did not honour their obligations and changes in their financial policies and other government transfers sent from the centre were also limited as little was sent by some ministries to the district. The only revenue sources which performed fairly was Conditional transfers and LGMSD Grant. However the District disbursed funds worth UGX:2.592 Billion to the Departments representing 23% of the total receipts. The departments spent funds worth UGX1.707 billion representing 15% of funds

Vote: 604 Napak District

2013/14 Quarter 1

Summary: Overview of Revenues and Expenditures

disbursed to the departments leaving unspent balance of UGX 885.073 million These funds were not spent in the first quarter by departments because the Contracts committee terms of office had expired and awaiting renewal and moneys was also sent late to District accounts from the Centre

Vote: 604 Napak District**2013/14 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	328,157	29,983	9%
Local Service Tax	9,000	3,237	36%
Advertisements/Billboards	4,000	0	0%
Inspection Fees	5,500	0	0%
Land Fees	79,975	6,220	8%
Local Hotel Tax	2,963	0	0%
Market/Gate Charges	20,000	3,749	19%
Miscellaneous	15,520	0	0%
Other Fees and Charges	135,900	7,232	5%
Park Fees	7,600	1,032	14%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	600	0	0%
Agency Fees	30,000	5,474	18%
Sale of (Produced) Government Properties/assets	2,100	0	0%
Business licences	3,500	561	16%
Animal & Crop Husbandry related levies	11,500	2,478	22%
2a. Discretionary Government Transfers	1,692,309	405,851	24%
Urban Unconditional Grant - Non Wage	44,332	11,083	25%
District Equalisation Grant	52,084	13,021	25%
District Unconditional Grant - Non Wage	364,945	91,236	25%
Hard to reach allowances	344,361	70,116	20%
Urban Equalisation Grant	15,332	3,833	25%
Transfer of Urban Unconditional Grant - Wage	125,194	17,033	14%
Transfer of District Unconditional Grant - Wage	746,061	199,529	27%
2b. Conditional Government Transfers	7,186,133	1,919,895	27%
Conditional Grant to Community Devt Assistants Non Wage	2,598	650	25%
Conditional Grant to Secondary Salaries	282,140	78,405	28%
Conditional Grant to Secondary Education	140,467	46,822	33%
Conditional Grant to Primary Salaries	1,479,455	436,274	29%
Conditional Grant to Primary Education	141,980	47,327	33%
Conditional Grant to PHC Salaries	1,012,906	242,614	24%
Conditional Grant to PHC- Non wage	91,595	22,899	25%
Conditional Grant for NAADS	708,960	236,320	33%
Conditional Grant to NGO Hospitals	606,820	151,705	25%
Conditional Grant to PAF monitoring	58,689	14,672	25%
Construction of Secondary Schools	100,000	25,000	25%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	68,497	17,124	25%
Conditional Grant to DSC Chairs' Salaries	23,400	4,500	19%
Conditional Grant to Agric. Ext Salaries	28,002	0	0%
Conditional Grant to Functional Adult Lit	10,256	2,564	25%
Conditional Grant to SFG	316,356	79,089	25%
Conditional Grant to PHC - development	665,425	166,356	25%
Conditional transfers to Special Grant for PWDs	19,532	4,883	25%
Roads Rehabilitation Grant	123,393	30,848	25%
NAADS (Districts) - Wage	171,735	42,934	25%
Conditional transfers to School Inspection Grant	9,899	2,475	25%
Sanitation and Hygiene	23,000	5,750	25%
Conditional Grant to Tertiary Salaries	46,480	10,409	22%

Vote: 604 Napak District**2013/14 Quarter 1****Summary: Cumulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	117,000	22,500	19%
Conditional transfers to Production and Marketing	173,029	43,257	25%
Conditional transfers to DSC Operational Costs	12,510	3,128	25%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	45,600	4,788	11%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	83,207	20,802	25%
Conditional transfer for Rural Water	613,845	153,461	25%
Conditional Grant to Women Youth and Disability Grant	9,355	2,339	25%
2c. Other Government Transfers	615,940	27,446	4%
NUSAF II	155,000	0	0%
ROAD FUND	460,940	27,446	6%
3. Local Development Grant	642,460	160,615	25%
LGMSD (Former LGDP)	642,460	160,615	25%
4. Donor Funding	670,000	0	0%
WHO	70,000	0	0%
WATER AID	30,000	0	0%
UNICEF	450,000	0	0%
GIZ	70,000	0	0%
KALIP	50,000	0	0%
Total Revenues	11,134,999	2,543,790	23%

(i) Cumulative Performance for Locally Raised Revenues

The total local revenue collection during this quarter was UGX 29.983 million representing performance of 63% below the expected quarterly out turn of UGX: 82.039 million. The reason for poor performance was due to poor management by sub county personnel and tax payers who rebel to pay taxes. Most tax heads did not realise anything and we relied mainly on other fees and charges plus land fees and Agency fees which contributed a significant amount of what was collected.

(ii) Cumulative Performance for Central Government Transfers

During the first quarter, the District received receipts worth UGX:2.505 billion representing 5.8% above quarterly expected out turn of UGX:2.367billion which is 73% of the over all budget. The over performance was mainly from Conditional grants Primary and Secondary Teachers Salary IPFs sent from the Centre, other Government transfers and Donor funds. The reasons for over revenue performance was due to increase in Teachers salaries all over the Country.

(iii) Cumulative Performance for Donor Funding

During the quarter the District did not receive any Donor funds

Vote: 604 Napak District**2013/14 Quarter 1****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,137,925	288,523	25%	284,482	288,523	101%
Locally Raised Revenues	47,110	16,000	34%	11,778	16,000	136%
Other Transfers from Central Government	155,000	27,446	18%	38,750	27,446	71%
Multi-Sectoral Transfers to LLGs	207,641	0	0%	51,910	0	0%
District Unconditional Grant - Non Wage	118,262	59,350	50%	29,565	59,350	201%
Urban Unconditional Grant - Non Wage	0	10,846		0	10,846	
District Equalisation Grant	52,084	13,021	25%	13,021	13,021	100%
Transfer of Urban Unconditional Grant - Wage		17,033		0	17,033	
Transfer of District Unconditional Grant - Wage	210,424	70,878	34%	52,606	70,878	135%
Hard to reach allowances	344,361	70,116	20%	86,090	70,116	81%
Urban Equalisation Grant	3,045	3,833	126%	761	3,833	504%
<i>Development Revenues</i>	404,532	127,873	32%	101,133	127,873	126%
LGMSD (Former LGDP)	300,801	127,873	43%	75,200	127,873	170%
Multi-Sectoral Transfers to LLGs	103,731	0	0%	25,933	0	0%
Total Revenues	1,542,458	416,396	27%	385,615	416,396	108%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,137,925	137,348	12%	284,482	137,348	48%
Wage	347,226	87,910	25%	86,807	87,910	101%
Non Wage	790,700	49,438	6%	197,675	49,438	25%
<i>Development Expenditure</i>	404,532	27,000	7%	101,134	27,000	27%
Domestic Development	404,532	27,000	7%	101,134	27,000	27%
Donor Development	0	0		0	0	
Total Expenditure	1,542,458	164,348	11%	385,615	164,348	43%
C: Unspent Balances:						
<i>Recurrent Balances</i>		151,175	13%			
<i>Development Balances</i>		100,873	25%			
Domestic Development		100,873	25%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		252,048	16%			

In the quarter the department of administration received UGX 416.396 million and also spent UGX 164,348,000 for recurrent expenditure, leaving a balance of UGX 252.048 million which is carried to be spent in the next quarters. wage overperformed by 35% because people who had not accessed payroll accessed, more revenue was also allocated to department for smooth operation of Admin Mgt office, urban equalisation was also received by Town Council for the implementation of their activities

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

The Department by 30th September had UGX 252.048 as unspent balance meant for development projects because the contracts Committee terms of office had expired awaiting renewal.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 604 Napak District**2013/14 Quarter 1****Workplan 1a: Administration****Function: 1381 District and Urban Administration**

No. (and type) of capacity building sessions undertaken	22	22
Availability and implementation of LG capacity building policy and plan	yes	yes
No. of existing administrative buildings rehabilitated (PRDP)	1	0
No. of vehicles purchased	1	1
No. of vehicles purchased (PRDP)	1	0
No. of computers, printers and sets of office furniture purchased (PRDP)	4	4
Function Cost (UShs '000)	1,542,458	164,348
Cost of Workplan (UShs '000):	1,542,458	164,348

The department spent UGX 10,000,000 to purchase furniture for the CAO's office, Assistant CAO's, Human Resource section and District Chairpersons office. The furniture included desks and Chairs.

Vote: 604 Napak District**2013/14 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	290,309	53,355	18%	72,577	53,355	74%
Conditional Grant to PAF monitoring	58,689	14,672	25%	14,672	14,672	100%
Locally Raised Revenues	58,609	2,762	5%	14,652	2,762	19%
Multi-Sectoral Transfers to LLGs	61,990	0	0%	15,498	0	0%
District Unconditional Grant - Non Wage	29,860	10,750	36%	7,465	10,750	144%
Urban Unconditional Grant - Non Wage	7,484	237	3%	1,871	237	13%
Transfer of District Unconditional Grant - Wage	73,678	24,935	34%	18,420	24,935	135%
<i>Development Revenues</i>	20,000	0	0%	0	0	
Locally Raised Revenues	10,000	0	0%	0	0	
District Unconditional Grant - Non Wage	10,000	0	0%	0	0	
Total Revenues	310,309	53,355	17%	72,577	53,355	74%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	290,309	53,355	18%	72,577	53,355	74%
Wage	101,888	24,935	24%	25,472	24,935	98%
Non Wage	188,421	28,420	15%	47,105	28,420	60%
<i>Development Expenditure</i>	20,000	0	0%	0	0	
Domestic Development	20,000	0	0%	0	0	
Donor Development	0	0		0	0	
Total Expenditure	310,309	53,355	17%	72,577	53,355	74%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The department realised a total revenue out-turn of UGX 53.355 out of the expected UGX 72.577 million, the low realisation was due to local revenue which performed at only 74% of the quarterly expectation, and no expenditure report was received from the subcounties. All the realised revenue was spent on implementation of the departmental planned activities, leaving almost no balance in the account as the unspent balance was left to cater for bank charges.

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

There was no unspent balance on the bank account at the end of the quarter

(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**2013/14 Quarter 1****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	15 July 2013	15 july 2013
Value of LG service tax collection	21000	5250
Value of Hotel Tax Collected	20	20
Value of Other Local Revenue Collections	6	2
Date of Approval of the Annual Workplan to the Council	30/4/2013	30/4/2013
Date for presenting draft Budget and Annual workplan to the Council	15/6/2013	15/6/2013
Date for submitting annual LG final accounts to Auditor General	30/09/2013	30/09/2013
Function Cost (UShs '000)	310,309	53,355
Cost of Workplan (UShs '000):	310,309	53,355

The department prepared final accounts and submitted to OAG, Support supervision to sub counties conducted, Submission of reports and accountabilities done, Revenue mobilisation exercise carried, Routine update of books of accounts done.

Vote: 604 Napak District**2013/14 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	404,053	111,279	28%	101,013	111,279	110%
Conditional Grant to DSC Chairs' Salaries	23,400	4,500	19%	5,850	4,500	77%
Conditional transfers to Contracts Committee/DSC/PA	28,121	20,802	74%	7,030	20,802	296%
Conditional transfers to DSC Operational Costs	19,093	3,128	16%	4,773	3,128	66%
Conditional transfers to Salary and Gratuity for LG ele	117,000	22,500	19%	29,250	22,500	77%
Conditional transfers to Councillors allowances and Ex	43,200	4,788	11%	10,800	4,788	44%
Locally Raised Revenues	19,029	8,757	46%	4,757	8,757	184%
Multi-Sectoral Transfers to LLGs	61,532	31,918	52%	15,383	31,918	207%
District Unconditional Grant - Non Wage	57,097	14,886	26%	14,274	14,886	104%
Transfer of District Unconditional Grant - Wage	35,581	0	0%	8,895	0	0%
<i>Development Revenues</i>	34,458	0	0%	8,615	0	0%
Donor Funding	34,458	0	0%	8,615	0	0%
Total Revenues	438,511	111,279	25%	109,628	111,279	102%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	404,053	98,382	24%	101,013	98,382	97%
Wage	219,181	45,600	21%	54,795	45,600	83%
Non Wage	184,872	52,782	29%	46,218	52,782	114%
<i>Development Expenditure</i>	34,458	0	0%	8,614	0	0%
Domestic Development	0	0		0	0	
Donor Development	34,458	0	0%	8,614	0	0%
Total Expenditure	438,510	98,382	22%	109,628	98,382	90%
C: Unspent Balances:						
<i>Recurrent Balances</i>		12,897	3%			
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		12,897	3%			

A total of UGX 98,382,000 receipts were utilized under the Statutory Bodies Vote during the 1st quarter of the year. The wage component took UGX 23,300,000 while expenditure on recurrent outlays took UGX 75,082,000 only. Overall, there was budget cuts experienced in the releases to the Vote during the quarter under review. This revenues performed at 90% as compared with Quaterly plan.

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

all the money was spent and there was over expenditure was on wages

(ii) Highlights of Physical Performance

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

Vote: 604 Napak District**2013/14 Quarter 1****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	20	2
No. of Land board meetings	4	0
No. of Auditor General's queries reviewed per LG	9	0
No. of LG PAC reports discussed by Council	9	0
Function Cost (US\$ '000)	438,510	98,382
Cost of Workplan (US\$ '000):	438,510	98,382

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

Vote: 604 Napak District**2013/14 Quarter 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	447,326	118,097	26%	111,229	118,097	106%
Conditional Grant to Agric. Ext Salaries	28,002	0	0%	7,000	0	0%
Conditional transfers to Production and Marketing	173,029	43,257	25%	43,257	43,257	100%
NAADS (Districts) - Wage	171,735	42,934	25%	42,934	42,934	100%
Locally Raised Revenues	5,000	1,274	25%	804	1,274	158%
Multi-Sectoral Transfers to LLGs	2,409	0	0%	602	0	0%
District Unconditional Grant - Non Wage	1,591	1,500	94%	242	1,500	621%
Transfer of District Unconditional Grant - Wage	65,560	29,132	44%	16,390	29,132	178%
<i>Development Revenues</i>	758,960	236,320	31%	189,740	236,320	125%
Conditional Grant for NAADS	708,960	236,320	33%	177,240	236,320	133%
Donor Funding	50,000	0	0%	12,500	0	0%
Total Revenues	1,206,286	354,417	29%	300,969	354,417	118%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	447,326	109,027	24%	56,138	109,027	194%
Wage	265,297	72,066	27%	56,138	72,066	128%
Non Wage	182,029	36,961	20%	0	36,961	
<i>Development Expenditure</i>	758,960	214,506	28%	214,506	214,506	100%
Domestic Development	708,960	214,506	30%	214,506	214,506	100%
Donor Development	50,000	0	0%	0	0	
Total Expenditure	1,206,286	323,532	27%	270,644	323,532	120%
C: Unspent Balances:						
<i>Recurrent Balances</i>		9,070	2%			
<i>Development Balances</i>		21,815	3%			
Domestic Development		21,815	3%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		30,885	3%			

During the first quarter, the department received UGX:354.417 Million representing 29% of the annual budget and 118% of the quarterly plan. The department also spent 323.532 million representing 12% of the quarterly outturn leaving unspent balance of 30.885 million. The unspent balance was not spent because of the delay by the contractor to come and sign agreement and start the work intime and these funds are for construction of the mini abattoir at the district head quarters.

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

Beceause of the delay by the contractor to come and sign agreement and start the work intime

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 0181 Agricultural Advisory Services

Vote: 604 Napak District**2013/14 Quarter 1****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of technologies distributed by farmer type	22	0
No. of functional Sub County Farmer Forums	8	24
No. of farmers accessing advisory services		1836
No. of farmers receiving Agriculture inputs	1836	0
Function Cost (US\$ '000)	883,104	257,439
Function: 0182 District Production Services		
No. of pests, vector and disease control interventions carried out (PRDP)	1	0
No. of livestock vaccinated	50000	7500
No of livestock by types using dips constructed		7500
No. of livestock by type undertaken in the slaughter slabs		36
Function Cost (US\$ '000)	323,182	66,093
Function: 0183 District Commercial Services		
A report on the nature of value addition support existing and needed		No
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	1,206,286	323,532

To establish infrastructure for public health, Through Sero surveillance and sero monitoring by DVO, To provide support supervision and mentoring services by all the sector heads of DVO. DCO, DNC, DAO and DPMO , To gather and disseminate Market information to stakeholders by Collection of Market information/Market survey by DCO,s Office, To coordinate & manage PMG programs through Planning, reviewing plans meetings & reporting of PMG activities / projects and to Promote consultative linkage and delivery of reports to the ministry by The office of DPMO and finally, To monitor and evaluate PMG activities the sector committee members. The funds released for Nor NAADS carry out: Salaries for DNC and SNC, Mobilisation

Vote: 604 Napak District**2013/14 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,719,360	417,218	24%	430,101	417,218	97%
Conditional Grant to PHC Salaries	1,012,906	242,614	24%	253,226	242,614	96%
Conditional Grant to PHC- Non wage	91,595	22,899	25%	22,899	22,899	100%
Conditional Grant to NGO Hospitals	606,820	151,705	25%	151,705	151,705	100%
Multi-Sectoral Transfers to LLGs	3,665	0	0%	1,177	0	0%
District Unconditional Grant - Non Wage	2,833	0	0%	708	0	0%
Urban Unconditional Grant - Non Wage	1,541	0	0%	385	0	0%
<i>Development Revenues</i>	1,132,990	166,356	15%	283,247	166,356	59%
Conditional Grant to PHC - development	665,425	166,356	25%	166,356	166,356	100%
Donor Funding	376,650	0	0%	94,163	0	0%
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	2,852,350	583,574	20%	713,348	583,574	82%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,719,360	382,457	22%	270,403	382,457	141%
Wage	1,012,906	208,369	21%	101,477	208,369	205%
Non Wage	706,455	174,088	25%	168,926	174,088	103%
<i>Development Expenditure</i>	1,132,990	72,170	6%	345,217	72,170	21%
Domestic Development	756,340	72,170	10%	220,217	72,170	33%
Donor Development	376,650	0	0%	125,000	0	0%
Total Expenditure	2,852,350	454,627	16%	615,620	454,627	74%
C: Unspent Balances:						
<i>Recurrent Balances</i>		34,762	2%			
<i>Development Balances</i>		94,186	8%			
Domestic Development		94,186	12%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		128,948	5%			

The Departement received 583,574,000 for wage and non wage which was utilized for lower units operations and office running of utilization was at 82% NGO Non Wage for the Hospital was 151,705,000/= utilized at both the hospital and the basic Health Facility,PHC Development release 166,356,259. UGX 454.627(74% of quarter outturn))million was spent.

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

The Low capacity of local contractors and the slow beaucratic procurement process has hindered the the speed at which the work could be started to timely utilization of funds available in the Bank account.

(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**2013/14 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Number of inpatients that visited the NGO hospital facility	12800	11778
No. and proportion of deliveries conducted in NGO hospitals facilities.	1000	687
Number of outpatients that visited the NGO hospital facility	79000	57060
Number of outpatients that visited the NGO Basic health facilities	15000	1890
Number of inpatients that visited the NGO Basic health facilities	500	45
No. and proportion of deliveries conducted in the NGO Basic health facilities	350	214
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	300	234
Number of trained health workers in health centers	90	90
No. of trained health related training sessions held.	16	10
Number of outpatients that visited the Govt. health facilities.	133345	32117
Number of inpatients that visited the Govt. health facilities.	1200	105
No. and proportion of deliveries conducted in the Govt. health facilities	1500	432
%age of approved posts filled with qualified health workers	90	87
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	75	90
No. of children immunized with Pentavalent vaccine	12000	3025
No of healthcentres constructed	2	2
No of healthcentres rehabilitated	3	1
No of healthcentres constructed (PRDP)	1	1
No of healthcentres rehabilitated (PRDP)	2	0
No of staff houses constructed (PRDP)	4	0
No of maternity wards constructed	1	0
No of maternity wards rehabilitated	1	0
No of OPD and other wards rehabilitated	1	0
No of OPD and other wards constructed (PRDP)	1	1
Value of medical equipment procured (PRDP)	2	1
Function Cost (US\$ '000)	2,852,350	454,627
Cost of Workplan (US\$ '000):	2,852,350	454,627

The OPD in Lotome is now complete, the General ward in Lotome is is due completion. Most projects which are new are yet to be warded to the contractors

Vote: 604 Napak District**2013/14 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,254,427	638,266	28%	563,607	638,266	113%
Conditional Grant to Tertiary Salaries	46,480	10,409	22%	11,620	10,409	90%
Conditional Grant to Primary Salaries	1,479,455	436,274	29%	369,864	436,274	118%
Conditional Grant to Secondary Salaries	282,140	78,405	28%	70,535	78,405	111%
Conditional Grant to Primary Education	141,980	47,327	33%	35,495	47,327	133%
Conditional Grant to Secondary Education	140,467	46,822	33%	35,117	46,822	133%
Conditional transfers to School Inspection Grant	9,899	2,475	25%	2,475	2,475	100%
Locally Raised Revenues	20,911	660	3%	5,228	660	13%
Multi-Sectoral Transfers to LLGs	1,253	0	0%	313	0	0%
District Unconditional Grant - Non Wage	22,186	2,400	11%	5,547	2,400	43%
Transfer of District Unconditional Grant - Wage	109,654	13,495	12%	27,414	13,495	49%
<i>Development Revenues</i>	466,356	104,089	22%	116,589	104,089	89%
Conditional Grant to SFG	316,356	79,089	25%	79,089	79,089	100%
Construction of Secondary Schools	100,000	25,000	25%	25,000	25,000	100%
Donor Funding	50,000	0	0%	12,500	0	0%
Total Revenues	2,720,783	742,355	27%	680,196	742,355	109%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,254,427	491,411	22%	11,395,479	491,411	4%
Wage	1,917,730	453,894	24%	0	453,894	
Non Wage	336,697	37,517	11%	11,395,479	37,517	0%
<i>Development Expenditure</i>	466,356	0	0%	0	0	
Domestic Development	416,356	0	0%	0	0	
Donor Development	50,000	0	0%	0	0	
Total Expenditure	2,720,783	491,411	18%	11,395,479	491,411	4%
C: Unspent Balances:						
<i>Recurrent Balances</i>		146,855	7%			
<i>Development Balances</i>		104,089	22%			
Domestic Development		104,089	25%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		250,944	9%			

The department realised a total revenue out-turn of UGX 774.135 million out of the expected UGX 680.196 million indicating a performance of 114%. The department also spent 491.411 million representing 28% of the quarterly out turn and funds were spent in the following areas, Non wage performed over and above the expected due to the increased activities in the department some of which were rolled over from previous FY. Most of the realised revenue was spent on implementation of the departmental planned activities, leaving a balance unspent of UGX 65.201 million, this was composed of mainly local revenue received towards the end of the quarter. We received 37,201,000 for UPE, 1,250,000 for school Inspection, PRDP, 43,985,000 for USE, 276,800,538 primary teachers salaries, 42,336,933 for secondary teachers salaries and 9,254,145 for tertiary salaries, and we also received 3,000,000 from the local revenue to run the departmental activities. The balance was not spent in the first quarter because of the slow pace of work by contractors and funds were also sent by the ministry almost at the end of the quarter.

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

The funds will be spent in Quarter 2&3 because Contracts term of office expired and awaiting for renewal.

Vote: 604 Napak District**2013/14 Quarter 1****Workplan 6: Education****(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		
No. of teachers paid salaries	303	257
No. of qualified primary teachers	303	257
No. of pupils enrolled in UPE	17525	18437
No. of student drop-outs	82	82
No. of Students passing in grade one	50	97
No. of pupils sitting PLE	853	873
No. of classrooms constructed in UPE (PRDP)	6	0
No. of classrooms rehabilitated in UPE (PRDP)	3	8
No. of latrine stances constructed	25	0
No. of latrine stances constructed (PRDP)	15	5
No. of teacher houses constructed	2	0
No. of teacher houses rehabilitated	2	0
No. of teacher houses constructed (PRDP)	1	4
No. of teacher houses rehabilitated (PRDP)	4	0
No. of primary schools receiving furniture (PRDP)	3	0
Function Cost (US\$ '000)	1,987,792	369,864
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	44	27
No. of students passing O level	254	130
No. of students sitting O level	200	110
No. of students enrolled in USE	1071	1071
Function Cost (US\$ '000)	522,607	105,652
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	32	0
No. of students in tertiary education	74	0
Function Cost (US\$ '000)	46,480	0
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	37	32
No. of secondary schools inspected in quarter	3	3
No. of tertiary institutions inspected in quarter	1	2
No. of inspection reports provided to Council	4	1
Function Cost (US\$ '000)	163,904	15,895
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	2,720,783	491,411

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

Vote: 604 Napak District**2013/14 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	560,851	17,589	3%	140,213	17,589	13%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Other Transfers from Central Government	460,940	0	0%	115,235	0	0%
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	91,547	17,589	19%	22,887	17,589	77%
<i>Development Revenues</i>	128,741	30,848	24%	32,185	30,848	96%
Roads Rehabilitation Grant	123,393	30,848	25%	30,848	30,848	100%
LGMSD (Former LGDP)	5,348	0	0%	1,337	0	0%
Total Revenues	689,592	48,437	7%	172,398	48,437	28%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	684,244	54,117	8%	158,044	54,117	34%
Wage	91,547	17,589	19%	22,887	17,589	77%
Non Wage	592,697	36,527	6%	135,157	36,527	27%
<i>Development Expenditure</i>	5,348	0	0%	1,337	0	0%
Domestic Development	5,348	0	0%	1,337	0	0%
Donor Development	0	0		0	0	
Total Expenditure	689,592	54,117	8%	159,381	54,117	34%
C: Unspent Balances:						
<i>Recurrent Balances</i>		-36,527	-5%			
<i>Development Balances</i>		30,848	577%			
Domestic Development		30,848	577%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		-5,679	-1%			

The department received 48,437,957/= out of the quarterly out turn expectation of UGX:172,298,000/= representing a performance of 28%. Other Government transfers particularly performed slightly below expectation as less was received from road fund. Out of the receipts, UGX 35.708 million only was spent on wage and non wage leaving a balance of UGX 12.73 million which was not spent because of late receipt of funds..

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

The unspent funds in the account were due to the late receipt of funds since funds were received in the last week of September

(ii) Highlights of Physical Performance

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

Vote: 604 Napak District**2013/14 Quarter 1****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of bottle necks removed from CARs	7	0
Length in Km of Urban unpaved roads routinely maintained	5	0
Length in Km of Urban unpaved roads periodically maintained	13	0
Length in Km of District roads routinely maintained	20	0
Length in Km of District roads periodically maintained	22	0
Length in Km of District roads maintained.	10	0
Lengths in km of community access roads maintained	10	0
No. of Bridges Repaired	6	0
Function Cost (US\$ '000)	689,592	54,117
Function: 0482 District Engineering Services		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	689,592	54,117

Completion of works of the previous year was done using funds recovered from PRDP whose works of last financial year had used URF funds since they had budget cuts. Works Planned under the URF were not executed in the quarter because funds were received in the last week of the quarter. Road assessment was conducted, monthly meetings were also carried out at the department.

Vote: 604 Napak District**2013/14 Quarter 1****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	23,793	5,750	24%	5,948	5,750	97%
Sanitation and Hygiene	23,000	5,750	25%	5,750	5,750	100%
Multi-Sectoral Transfers to LLGs	793	0	0%	198	0	0%
<i>Development Revenues</i>	673,845	153,461	23%	168,461	153,461	91%
Conditional transfer for Rural Water	613,845	153,461	25%	153,461	153,461	100%
Donor Funding	60,000	0	0%	15,000	0	0%
Total Revenues	697,638	159,211	23%	174,410	159,211	91%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	23,793	0	0%	5,948	0	0%
Wage	0	0		0	0	
Non Wage	23,793	0	0%	5,948	0	0%
<i>Development Expenditure</i>	673,845	24,142	4%	168,461	24,142	14%
Domestic Development	613,845	24,142	4%	153,461	24,142	16%
Donor Development	60,000	0	0%	15,000	0	0%
Total Expenditure	697,638	24,142	3%	174,410	24,142	14%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,750	24%			
<i>Development Balances</i>		129,319	19%			
Domestic Development		129,319	21%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		135,069	19%			

During First Quarter, 159.211million was released to the District for Activities of Rural Water Supply and Sanitation representing 23% of the budget .The department also spent 24.142 million representing 14% of the quarterly out turn of 79.136 million. during the quarter leaving unspent balance of 135.069 million which was not spent due to procurement process delays and these unspent funds are for drilling of boreholes and rehabilitation of boreholes in the next quarter The funds were not spent in first quarter because of advertisement which was presented late to the new vision coupled with the induction training of the new staff but the delay by contractors to sign agreements also contributed to this scenario.

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

These was because the Contract Committee terms of office had expired awaiting renewal.

(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**2013/14 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	53	14
No. of water points tested for quality	36	9
No. of District Water Supply and Sanitation Coordination Meetings	4	1
No. of sources tested for water quality	36	9
No. of water points rehabilitated	1	6
% of rural water point sources functional (Gravity Flow Scheme)	50	12
No. of water pump mechanics, scheme attendants and caretakers trained	30	7
No. of public sanitation sites rehabilitated	1	0
No. of water and Sanitation promotional events undertaken	62	15
No. of water user committees formed.	4	2
No. Of Water User Committee members trained	4	1
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	16	4
No. of public latrines in RGCs and public places	1	0
No. of public latrines in RGCs and public places (PRDP)	1	0
No. of springs protected	3	0
No. of deep boreholes drilled (hand pump, motorised)	1	0
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	4	0
No. of deep boreholes rehabilitated (PRDP)	10	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water) (PRDP)	1	0
No. of dams constructed (PRDP)	3	1
Function Cost (US\$ '000)	697,638	24,142
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	697,638	24,142

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

Vote: 604 Napak District**2013/14 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	102,095	21,715	21%	25,524	21,715	85%
Conditional Grant to District Natural Res. - Wetlands (68,497	17,124	25%	17,124	17,124	100%
Locally Raised Revenues	1,000	0	0%	250	0	0%
Multi-Sectoral Transfers to LLGs	697	0	0%	174	0	0%
District Unconditional Grant - Non Wage	6,000	650	11%	1,500	650	43%
Transfer of District Unconditional Grant - Wage	25,901	3,941	15%	6,475	3,941	61%
<i>Development Revenues</i>	40,000	0	0%	10,000	0	0%
Donor Funding	40,000	0	0%	10,000	0	0%
Total Revenues	142,095	21,715	15%	35,524	21,715	61%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	102,095	17,556	17%	25,524	17,556	69%
Wage	25,901	3,941	15%	6,475	3,941	61%
Non Wage	76,194	13,615	18%	19,049	13,615	71%
<i>Development Expenditure</i>	40,000	0	0%	10,000	0	0%
Domestic Development	0	0		0	0	
Donor Development	40,000	0	0%	10,000	0	0%
Total Expenditure	142,095	17,556	12%	35,524	17,556	49%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,159	4%			
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		4,159	3%			

The department has received ugx 21,715,000/= This represents 61% of the approved budget ugx 68,139,000/= for the department. However out of the funds received the department has spent ugx 17,556,000/= Which is 12% of the approved Dept budget. The rest of funds that remains unspent ugx 4,159,200/= is meant for enforcement of environmental laws. During the first quarter ugx 17,124,000/= Was received and ugx 13,008,500/= was spent.

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

Delay in releases, understaffing and inadequate transport to reach the most further areas which delays the implementations of the activities. ugx 4,159,200/= is meant for enforcement of environmental laws

(ii) Highlights of Physical Performance

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

Vote: 604 Napak District**2013/14 Quarter 1****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	3	0
Number of people (Men and Women) participating in tree planting days	200	0
No. of Agro forestry Demonstrations	1	0
No. of community members trained (Men and Women) in forestry management	2	0
No. of monitoring and compliance surveys/inspections undertaken	4	4
No. of Water Shed Management Committees formulated	3	1
No. of Wetland Action Plans and regulations developed	30	0
Area (Ha) of Wetlands demarcated and restored	4	0
No. of community women and men trained in ENR monitoring (PRDP)	300	40
No. of monitoring and compliance surveys undertaken	1	0
No. of environmental monitoring visits conducted (PRDP)	3	0
No. of new land disputes settled within FY	1	0
Function Cost (US\$ '000)	142,095	17,556
Cost of Workplan (US\$ '000):	142,095	17,556

42 participants trained and sensitized, 5 visits at the 5 implementing sub counties Assessed, 1 DEAPS and 1 DSOER Produced and updated and 24 participants sensitized on Wetlands management, Bank charges paid.

Vote: 604 Napak District**2013/14 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	171,480	38,435	22%	42,870	38,435	90%
Conditional Grant to Functional Adult Lit	10,256	2,564	25%	2,564	2,564	100%
Conditional Grant to Community Devt Assistants Non	2,598	650	25%	650	650	100%
Conditional Grant to Women Youth and Disability Gr	9,355	2,339	25%	2,339	2,339	100%
Conditional transfers to Special Grant for PWDs	19,532	4,883	25%	4,883	4,883	100%
Locally Raised Revenues	3,000	0	0%	750	0	0%
Multi-Sectoral Transfers to LLGs	11,556	0	0%	2,889	0	0%
District Unconditional Grant - Non Wage	20,000	600	3%	5,000	600	12%
Transfer of District Unconditional Grant - Wage	95,182	27,399	29%	23,796	27,399	115%
<i>Development Revenues</i>	190,969	32,742	17%	47,742	32,742	69%
Donor Funding	60,000	0	0%	15,000	0	0%
LGMSD (Former LGDP)	130,969	32,742	25%	32,742	32,742	100%
Total Revenues	362,449	71,177	20%	90,612	71,177	79%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	171,480	30,785	18%	42,870	30,785	72%
Wage	101,568	27,399	27%	25,392	27,399	108%
Non Wage	69,912	3,387	5%	17,478	3,387	19%
<i>Development Expenditure</i>	190,969	0	0%	47,742	0	0%
Domestic Development	130,969	0	0%	32,742	0	0%
Donor Development	60,000	0	0%	15,000	0	0%
Total Expenditure	362,449	30,785	8%	90,612	30,785	34%
C: Unspent Balances:						
<i>Recurrent Balances</i>		7,650	4%			
<i>Development Balances</i>		32,742	17%			
Domestic Development		32,742	25%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		40,392	11%			

During First Quarter, UGX 71.177 million was released to the District for Activities of CDD, FAL, Youth and management of DCDO's office representing 20% of the budget .The department also spent UGX 30.765 million representing 34% of the quarterly out turn of UGX 90.612 million during the quarter leaving unspent balance of UGX 40.412 million which was not spent due to delayed receipts by thCentre

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

There was no unspent balance as per 30th September 2013

(ii) Highlights of Physical Performance

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

Vote: 604 Napak District**2013/14 Quarter 1****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	500	125
No. of Active Community Development Workers	23	5
No. FAL Learners Trained	2400	600
No. of children cases (Juveniles) handled and settled	80	20
No. of Youth councils supported	8	2
No. of assisted aids supplied to disabled and elderly community	1200	300
No. of women councils supported	8	2
Function Cost (UShs '000)	362,449	30,785
Cost of Workplan (UShs '000):	362,449	30,785

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**2013/14 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	40,851	8,819	22%	10,213	8,819	86%
Locally Raised Revenues	5,000	530	11%	1,250	530	42%
District Unconditional Grant - Non Wage	17,000	600	4%	4,250	600	14%
Transfer of District Unconditional Grant - Wage	18,850	7,689	41%	4,713	7,689	163%
<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	84,897	8,819	10%	21,224	8,819	42%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	40,850	8,728	21%	10,212	8,728	85%
Wage	18,850	7,656	41%	4,712	7,656	162%
Non Wage	22,000	1,072	5%	5,500	1,072	19%
<i>Development Expenditure</i>	44,046	0	0%	9,031	0	0%
Domestic Development	10,696	0	0%	693	0	0%
Donor Development	33,350	0	0%	8,338	0	0%
Total Expenditure	84,896	8,728	10%	19,243	8,728	45%
C: Unspent Balances:						
<i>Recurrent Balances</i>		91	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		91	0%			

During the quarter the Department received UGX 8.819 million representing 42% of the quarterly out turn .The department during the Quarter spent UGX 8.728 million representing 45% of the quarterly out turn leaving 0% unspent balance. The over expenditure has been on wages for every department which is an issue in the District and requires action to be taken.

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

There was 0% (91000) unspent balances by 30th September meant to keep A/c.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	5	5
No of Minutes of TPC meetings	12	3
No of minutes of Council meetings with relevant resolutions	6	0
Function Cost (UShs '000)	84,896	8,728
Cost of Workplan (UShs '000):	84,896	8,728

Four staff salaries paid, Three TPC meetings held, Five meetings held with Dev't Partners, 1 Qtrly reports for PRDP & LGMSDP prepared and submitted. 2 training workshops attended.

Vote: 604 Napak District**2013/14 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	41,654	4,972	12%	10,331	4,972	48%
Locally Raised Revenues	8,332	0	0%	2,000	0	0%
Multi-Sectoral Transfers to LLGs	8,481	0	0%	2,120	0	0%
District Unconditional Grant - Non Wage	13,668	500	4%	3,417	500	15%
Transfer of District Unconditional Grant - Wage	11,173	4,472	40%	2,793	4,472	160%
Total Revenues	41,654	4,972	12%	10,331	4,972	48%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	41,654	4,963	12%	10,330	4,963	48%
Wage	19,654	4,040	21%	4,914	4,040	82%
Non Wage	22,000	923	4%	5,417	923	17%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	41,654	4,963	12%	10,330	4,963	48%
C: Unspent Balances:						
<i>Recurrent Balances</i>		9	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		9	0%			

During the quarter the department cummulatively received UGX4.972 million representing 48% of the departmental quarterly budget while cummulative expenditure during the quarter was UGX4.963 million /= representong 48% of the cummulative departmental quarterly outturn/ budget leaving unspent balance of UGX 9,000/= . The expensidured is still higher than releases as the quarter because of wage component where one of the staffs accessed with arrears

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

The existed 9,000/= unspent funds by the end of September to maintain A/c

(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		1
Date of submitting Quarterly Internal Audit Reports	15/7/2013	15/7/2013
Function Cost (UShs '000)	41,654	4,963
Cost of Workplan (UShs '000):	41,654	4,963

The Department during the quarter carried out audits in NAADS activities at all Lower Local Governments and the District Headquarters , and Stores audit was conducted mainly at the main District and Health stores.

Vote: 604 Napak District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration*Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:

- Staff salaries 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 salaries paid for staff.
 - Allowances for duty facilitation paid.
 - Stationary purchased.
 - Fuel for vehicle running and office operations purchased.
 - Welfare of staff met
 - Maintenance of Motor vehicles undertaken.
 - Travel in land catering

General Staff Salaries		87,910
Allowances		4,017
Staff Training		27,000
Welfare and Entertainment		920
Printing, Stationery, Photocopying and Binding		816
Bank Charges and other Bank related costs		150
Travel Inland		2,961
Fuel, Lubricants and Oils		6,880
Maintenance - Vehicles		10,979
Donations		1,000
Wage Rec't:	66,278	87,910
Non Wage Rec't:	99,770	27,723
Domestic Dev't:	26,395	27,000
Donor Dev't:	0	
Total	192,442	142,633

Output: Human Resource Management

Non Standard Outputs:

- Staff salaries paid to 3 staff.
 - Acting Allowances paid to 5 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 3 staff.
 - Acting Allowances paid to 5 staff.
 - Medical Expenses paid to staff.
 - Incapacity, death benefits and funeral

Allowances		230
Welfare and Entertainment		125
Travel Inland		460
Fuel, Lubricants and Oils		400
Wage Rec't:		
Non Wage Rec't:	13,300	1,215

Vote: 604 Napak District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Total	13,300	1,215
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Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan

No. (and type) of capacity building sessions undertaken

Non Standard Outputs:

Yes (Availability and implementation of LG Capacity building policy and plan at the district headquarters)

22 (- 2 staff) Trained in LDC for certificate in Admin Law
 - procurement of Computer and accessories made for Chairpersons office.
 - 4 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)

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

yes (Availability and implementation of LG Capacity building policy and plan at the district headquarters)

22 (- 2 staff) Trained in LDC for certificate in Admin Law
 - procurement of Computer and accessories made for Chairpersons office.
 - 4 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)

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

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

<i>Domestic Dev't:</i>	12,512	0
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Donor Dev't:

Total	12,512	0
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Output: Public Information Dissemination

Non Standard Outputs:

-Staff salaries paid
 -payment of Allowances to staff.
 -Medical expenses paid to staff.
 -Incapacity, Death benefits and funeral expenses paid to staff.
 -Advertising and Public relations conducted on radio and media.
 -Workshops and seminars conducted i

-Staff salaries paid
 -payment of Allowances to staff.
 -Medical expenses paid to staff.
 -Incapacity, Death benefits and funeral expenses paid to staff.
 -Advertising and Public relations conducted on radio and media.
 -Workshops and seminars conducted i

Wage Rec't:

<i>Non Wage Rec't:</i>	3,925	0
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*Domestic Dev't:**Donor Dev't:*

Total	3,925	0
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Output: Office Support services

Vote: 604 Napak District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration

Non Standard Outputs:

Monitoring and supervision of NUSAF Projects done

-Progress reports submitted to OPM
 -Field appraisals for community projects conducted,
 -Desk appraisal for community projects done
 -Training and raising of community projects conducted
 -NUSAF Proje

Monitoring and supervision of NUSAF Projects done

-Progress reports submitted to OPM
 -Field appraisals for community projects conducted,
 -Desk appraisal for community projects done
 -Training and raising of community projects conducted
 -NUSAF Proje

Allowances

20,000

Wage Rec't:

Non Wage Rec't:

41,250

20,000

Domestic Dev't:

Donor Dev't:

Total**41,250****20,000****Output: Records Management**

Non Standard Outputs:

2 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

2 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

Welfare and Entertainment

199

Printing, Stationery, Photocopying and Binding

301

Wage Rec't:

Non Wage Rec't:

7,973

500

Domestic Dev't:

Donor Dev't:

Total**7,973****500****3. Capital Purchases****Output: Vehicles & Other Transport Equipment**

No. of motorcycles purchased

0

0 (N/A)

No. of vehicles purchased

1 (District Bus procured and in place.)

1 (District Bus to be procured and in place.)

Non Standard Outputs:

N/A

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

32,044

0

Donor Dev't:

0

Total**32,044****0**

Vote: 604 Napak District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance

The performance of Administration and Management Sector is poor due to limited allocation of funds. The department is unable to implement most of the activities in the quarter as exemplified in the report. Sub county supervision and supervision of activit

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 monthlyy. Bank reconciliation done by the 15th day of the subsequent month.)	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 monthlyy. Bank reconciliation done by the 15th day of the subsequent month.)
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
General Staff Salaries		24,935
Allowances		1,212
Medical Expenses(To Employees)		230
Welfare and Entertainment		876
Printing, Stationery, Photocopying and Binding		923
Bank Charges and other Bank related costs		154
General Supply of Goods and Services		2,500
Travel Inland		1,973
Fuel, Lubricants and Oils		3,032
Wage Rec't:	18,420	24,935
Non Wage Rec't:	17,382	10,900
Domestic Dev't:		
Donor Dev't:		
Total	35,802	35,835

Output: Revenue Management and Collection Services

Value of LG service tax collection	5250 (Local service tax collected from sub counties and the District Head Quarters.)	5250 (Local service tax collected from sub counties and the District Head Quarters.)
Value of Hotel Tax Collected	20 (Hotel tax collected from 5 hotels in Iriiri sub county,8 in Matany sub county and 7 in Ngoleriet sub county.)	20 (Hotel tax collected from 5 hotels in Iriiri sub county,8 in Matany sub county and 7 in Ngoleriet sub county.)
Value of Other Local Revenue Collections	2 (Other revenue collected from other sources like land levies from the sub counties,telecommunication masts in sub counties ,agricultural produce,revenue from sand and murrum from sub counties)	2 (Other revenue collected from other sources like land levies from the sub counties,telecommunication masts in sub counties ,agricultural produce,revenue from sand and murrum from sub counties)

Vote: 604 Napak District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Non Standard Outputs:	Land fees 15,000 Business licences 1,500 Liquor licences 0 Other licences 1,000 Local rent 30,000 Sale of produced gov't assets (board offs) 1,00	Land fees 15,000 Business licences 1,500 Liquor licences 0 Other licences 1,000 Local rent 30,000 Sale of produced gov't assets (board offs) 1,00
Allowances		2,330
Welfare and Entertainment		430
Printing, Stationery, Photocopying and Binding		240
Wage Rec't:		
Non Wage Rec't:	5,022	3,000
Domestic Dev't:		
Donor Dev't:		
Total	5,022	3,000
Output: Budgeting and Planning Services		
Date for presenting draft Budget and Annual workplan to the Council	()	15/6/2013 (NA)
Date of Approval of the Annual Workplan to the Council	30/4/2013 (Budget conference to be held on 8/12/2013 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)	30/4/2013 (Budget conference to be held on 8/12/2013 at the district headquarters. 4 Budget Desk meetings held at headquarters (i.e quarterly). Approved Local Gov't Budget Framework papers submitted to Ministry on 14th/01/2012)
Non Standard Outputs:		NA
Allowances		480
Printing, Stationery, Photocopying and Binding		50
Wage Rec't:		
Non Wage Rec't:	4,084	530
Domestic Dev't:		
Donor Dev't:		
Total	4,084	530
Output: LG Expenditure mangement Services		

Vote: 604 Napak District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Non Standard Outputs:	Letters of submission of reports and accountabilities-12 H/Q.	NA
	Upto date and balanced books of accounts.- various-H/Q and Sub-counties.	
	Copies of Final Accounts- 15 H/Q.	
	Reports on sub-county supervision- 4 H/Q.	
	Minutes and reports of accountab	
Allowances		872
Welfare and Entertainment		80
Printing, Stationery, Photocopying and Binding		1,095
General Supply of Goods and Services		1,446
Fuel, Lubricants and Oils		350
Maintenance - Vehicles		523
Wage Rec't:		
Non Wage Rec't:	6,422	4,366
Domestic Dev't:		
Donor Dev't:		
Total	6,422	4,366

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.)	30/09/2013 (Draft final accounts submitted by sub counties to CAOs office at the Head Quarters by 15th/09/2013.)
Non Standard Outputs:	Books of accounts purchased	Books of accounts purchased
Allowances		5,650
Welfare and Entertainment		800
Printing, Stationery, Photocopying and Binding		347
Travel Inland		720
Fuel, Lubricants and Oils		2,108
Wage Rec't:		
Non Wage Rec't:	5,750	9,625
Domestic Dev't:		
Donor Dev't:		
Total	5,750	9,625

Additional information required by the sector on quarterly Performance**3. Statutory Bodies***Function: Local Statutory Bodies*

Vote: 604 Napak District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies*1. Higher LG Services***Output: LG Council Administration services**

Non Standard Outputs:

Salaries for 4 staff paid at District level
3 Staff members inducted at District level
Computers and office equipments maintained at Headquarters
National and Local Workshops attended
Standard Rules of Procedure for District Councils purchased in Kam

Salaries for 2 staff paid at District level
3 Staff members inducted at District level on hands on exercises
Computers and office equipments maintained at Headquarters
Local Workshops attended at District Headquarters
Welfare and entertainment provided

General Staff Salaries		3,300
Allowances		84
Advertising and Public Relations		400
Welfare and Entertainment		1,400
Printing, Stationery, Photocopying and Binding		1,255
Subscriptions		30
Travel Inland		680
Fuel, Lubricants and Oils		3,144
Wage Rec't:	8,895	3,300
Non Wage Rec't:	2,273	6,993
Domestic Dev't:		
Donor Dev't:	8,614	
Total	19,783	10,293

Output: LG procurement management services

Non Standard Outputs:

Procurement needs from sub counties received
Preparation of bidding documents done .
3 Contracts committee meetings held at District level.
1Evaluation committee meetings conducted.
Monitoring of contracts by PDU/Contracts committee conducted at Sub C

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

Allowances		3,554
Hire of Venue (chairs, projector etc)		558
Welfare and Entertainment		500
Special Meals and Drinks		360
Printing, Stationery, Photocopying and Binding		1,514
Fuel, Lubricants and Oils		580
Wage Rec't:	3,467	0
Non Wage Rec't:	4,929	7,066

Vote: 604 Napak District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Total	8,396	7,066
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Output: LG staff recruitment services

Non Standard Outputs:

3 Staff Salaries paid at District level done
3 DSC meetings conducted at District level
1 Human Resource Audits conducted at Institutions and LLGs
Monthly Salaries for Chair DSC paid
Monthly retainer fees for DSC members paid at District level
Job ad

One Staff Salary paid at District level done
1 DSC meeting conducted at District level
Submissions on Interdiction received
Monthly Salaries for Chair DSC paid
Office Rent paid for the quarter

<i>DSC Chair's Salaries</i>		4,500
<i>Travel Inland</i>		100
<i>Fuel, Lubricants and Oils</i>		1,386
<i>Allowances</i>		6,290
<i>Incapacity, death benefits and funeral expenses</i>		720
<i>Hire of Venue (chairs, projector etc)</i>		500
<i>Welfare and Entertainment</i>		4,894
<i>Printing, Stationery, Photocopying and Binding</i>		640
<i>Wage Rec't:</i>	11,203	4,500
<i>Non Wage Rec't:</i>	2,737	14,530
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	13,940	19,030

Output: LG Land management services

No. of Land board meetings	1 (1 land board meetings held at the district head quarters.)	0 (No meeting conducted)
No. of land applications (registration, renewal, lease extensions) cleared	5 (Four land applications were cleared for partners and sixteen others for private developers were registered.)	2 (Two land applications were issued out to private developers but not yet determined.)
Non Standard Outputs:	two trainings were organised for district land board by uganda land alliance.	SEAL for landboard being processed Submission of Land Board file to the Ministry being finalized

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,223	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,223	0

Vote: 604 Napak District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

No. of LG PAC reports discussed by Council	3 (3 LGPAC reports (2011/2012) for Sub Counties discussed by respective Councils in Sub Counties)	0 (No reports were discussed by the DPAC during the quarter)
No. of Auditor Generals queries reviewed per LG	3 (3 Auditor Generals report (2011/2012) for Sub Counties reviewed at District level)	0 (No Audit reports were reviewed during the quarter)
Non Standard Outputs:	Travel inland for workshops and seminars at National level Submissions made to the line Ministries and Government agencies Welfare and Entertainment provided at District level Payment for medical and incapacity expenses made at district level Payment fo	No activities carried out as planned before
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	2,560	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,560	0

Output: LG Political and executive oversight

Non Standard Outputs:	Salaries for Chairperson, Speakers and District Executive Committee Members paid at District level(7) one Council meetings held at District level Fuels and Lubricants purchased at District level 7 Sub County Councils monitored once in every quarter	Salaries for Chairperson, Speakers and District Executive Committee Members paid at District level(7) one Council meetings held at District level Fuels and Lubricants purchased at District level PAF Political Monitoring conducted for the quarter Wel
<i>General Staff Salaries</i>		15,300
<i>Allowances</i>		3,930
<i>Welfare and Entertainment</i>		384
<i>Bank Charges and other Bank related costs</i>		166
<i>Salary and Gratuity for LG elected Political Leaders</i>		22,500
<i>General Supply of Goods and Services</i>		3,450
<i>Travel Inland</i>		80
<i>Fuel, Lubricants and Oils</i>		10,724
<i>Maintenance - Vehicles</i>		1,336
<i>Maintenance Other</i>		40
<i>Transfers to Government Institutions</i>		225
<i>Wage Rec't:</i>	31,231	37,800
<i>Non Wage Rec't:</i>	11,413	20,335
<i>Domestic Dev't:</i>		

Vote: 604 Napak District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Total	42,643	58,135
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Output: Standing Committees Services

Non Standard Outputs:

2 Standing Committee meetings held at District level
Welfare and entertainment provided at District level
2 Business Committee sittings held at District level
Special meals and drinks provided at District level
Sector outputs monitored quarterly at th

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

<i>Allowances</i>		3,858
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Wage Rec't:

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

Total	4,700	3,858
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Additional information required by the sector on quarterly Performance**4. Production and Marketing***Function: Agricultural Advisory Services**1. Higher LG Services***Output: Agri-business Development and Linkages with the Market**

Non Standard Outputs:

No. of exhibition stalls constructed and No. of farmer groups supported and facilitated in group marketing. Farmer prioritised enterprise developed at district and sub county levels to markets

No. 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

<i>General Staff Salaries</i>		42,934
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Wage Rec't:

	42,934	42,934
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*Non Wage Rec't:**Domestic Dev't:**Donor Dev't:*

Total	42,934	42,934
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Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type

0 (Not applicable)

0 (Not applicable)

Non Standard Outputs:

Not applicable

Not applicable

<i>Medical and Agricultural supplies</i>		64,529
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Vote: 604 Napak District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing

Wage Rec't:

Non Wage Rec't:

Domestic Dev't: 64,529 64,529

Donor Dev't:

Total 64,529 64,529**2. Lower Level Services****Output: LLG Advisory Services (LLS)**

No. of functional Sub County Farmer Forums	24 (twenty four sub county farmers forums are ittrained to monitor the implementation of the NAADs acitivities at al the sub counties)	24 (twenty four sub county farmers forums are ittrained to monitor the implementation of the NAADs acitivities at al the sub counties)
No. of farmers accessing advisory services	1836 (Total number of farmes ranging from fod security, market orinted and commercial farmers all in all the subcounites access advisory serviccis)	1836 (Total number of 1836 farmers ranging from food security, market orinted and commercial farmers all in all the subcounites access advisory serviccis)
No. of farmer advisory demonstration workshops	0 (Number of demonstartion workshops attended by farmes)	0 (Not Planned for in quarter)
No. of farmers receiving Agriculture inputs	0 (Not applicable)	0 (Not applicable)
Non Standard Outputs:	Not applicable	Not applicable

LG Unconditional grants(current) 149,977

Wage Rec't:

0

Non Wage Rec't:

0

0

Domestic Dev't:

149,977

149,977

Donor Dev't:

0

0

Total**149,977****149,977****Function: District Production Services****1. Higher LG Services****Output: District Production Management Services**

Non Standard Outputs:	All staff sallaries paid for ensurering PMG Activities are implemented at district headquaters in all sub counties of Lotome , Lorengechora, Ngoleriet. Irriir, lopee, Lokopo, Town council, and matany. Consultative linkages with Ministry of Agriculture A	All staff sallaries paid for ensurering PMG Activities are implemented at district headquaters in all sub counties of Lotome , Lorengechora, Ngoleriet. Irriir, lopee, Lokopo, Town council, and matany. Consultative linkages with Ministry of Agriculture A
General Staff Salaries		29,132
Allowances		7,830
Staff Training		25,131
Travel Inland		4,000
Wage Rec't:	13,204	29,132
Non Wage Rec't:		36,961
Domestic Dev't:		

Vote: 604 Napak District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing*Donor Dev't:*

Total	13,204	66,093
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Output: PRDP-Crop disease control and marketing

No. of pests, vector and disease control interventions carried out	0 (Not applicable)	0 (Not applicable)
Non Standard Outputs:	Not applicable	Not applicable

Wage Rec't:

<i>Non Wage Rec't:</i>	0	
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<i>Domestic Dev't:</i>		0
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<i>Donor Dev't:</i>		
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Total	0	0
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Function: District Commercial Services**1. Higher LG Services****Output: Trade Development and Promotion Services**

No of awareness radio shows participated in	0	0 (N/A)
No of businesses issued with trade licenses	0	0 (N/A)
No. of trade sensitisation meetings organised at the district/Municipal Council	0	0 (N/A)
No of businesses inspected for compliance to the law	0	0 (N/A)
Non Standard Outputs:		N/A

Wage Rec't:

<i>Non Wage Rec't:</i>		0
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<i>Domestic Dev't:</i>		
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<i>Donor Dev't:</i>		
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Total	0	0
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Additional information required by the sector on quarterly Performance**5. Health****Function: Primary Healthcare****1. Higher LG Services****Output: Healthcare Management Services**

Vote: 604 Napak District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

Conduct outreaches, trainings, Orientation, VHT support activities and ANC/PNC

Patient care, record keeping, provision of the treatment and rehabilitative services in the community hence productive and Healthy society

General Staff Salaries		208,369
Allowances		434
Welfare and Entertainment		250
Printing, Stationery, Photocopying and Binding		794
Bank Charges and other Bank related costs		123
Travel Inland		794
Maintenance - Vehicles		2,615
Wage Rec't:	101,477	208,369
Non Wage Rec't:	5,459	5,010
Domestic Dev't:		
Donor Dev't:	125,000	0
Total	231,936	213,378

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

Number of inpatients that visited the NGO hospital facility	12800 (Matany Hospital, Lokuwas Parish Matany Sub County)	11778 (Matany Hospital Lokuwas Parish Matany Sub County Lolian Village)
No. and proportion of deliveries conducted in NGO hospitals facilities.	(Matany Hospital, Lokuwas Parish Matany Sub County)	687 (Matany Hospital, Lokuwas Parish Matany Sub County)
Number of outpatients that visited the NGO hospital facility	(Matany Hospital, Lokuwas Parish Matany Sub County)	57060 (Matany Hospital, Lokuwas Parish Matany Sub County)
Non Standard Outputs:		Care for Mothers and managing deliveries and new borns
LG Unconditional grants(current)		146,600
Wage Rec't:		0
Non Wage Rec't:	146,601	146,600
Domestic Dev't:		0
Donor Dev't:		0
Total	146,601	146,600

Output: NGO Basic Healthcare Services (LLS)

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	0	234 (Kangole HCIII, Lokoreto Parish Ngoleriet S/C)
No. and proportion of deliveries conducted in the NGO Basic health facilities	0	214 (Kangole HCIII, Lokoreto Parish, Ngolereiet Sub County)
Number of outpatients that visited the NGO Basic health facilities	15000 (Kangole HCIII, Lokoreto Parish, Ngoleriet S/C)	1890 (Kangole HCIII, Lokoreto Parish, Ngoleriet S/C)

Vote: 604 Napak District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Number of inpatients that visited the NGO Basic health facilities	0	45 (Kangole HCIII in Lokoreto Ngoleriet Sub County)
Non Standard Outputs:		Prevention of the six immunizable diseases and hence hard immunity for the community.

LG Unconditional grants(current) 5,105

Wage Rec't:		0
Non Wage Rec't:	0	5,105
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	0	5,105

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

No. of children immunized with Pentavalent vaccine	0	3025 (3025 Children immunized with penavalent vaccine in Iriiri, Lorengechora, Nabwal, Amedek, Lokopo, Lopei, Ngolereiet, Morulinga, Lotome, Apeitolim Health centers)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0	90 (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 Lopei 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. and proportion of deliveries conducted in the Govt. health facilities	0	432 (riiri HCIII (Iriiri S/C), Lorengechora HCIII (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopei HCIII (Lopei S/C))
Number of inpatients that visited the Govt. health facilities.	1200 (riiri HCIII (Iriiri S/C), Lorengechora HCIII (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopei HCIII (Lopei S/C))	105 (riiri HCIII (Iriiri S/C), Lorengechora HCIII (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopei HCIII (Lopei S/C))
Number of outpatients that visited the Govt. health facilities.	0	32117 (riiri HCIII (Iriiri S/C), Lorengechora HCIII (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopei HCIII (Lopei S/C), Morulinga HCII (Matany Sub County))
No. of trained health related training sessions held.	0	10 (Iriiri HCIII (Iriiri S/C), Lorengechora HCIII (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopei HCIII (Lopei S/C), Morulinga HCII (Matany Sub County))
Number of trained health workers in health centers	0	90 (Iriiri HCIII (Iriiri S/C), Lorengechora HCIII (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopei HCIII (Lopei 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))
% age of approved posts filled with qualified health workers	0	87 (Iriiri HCIII (Iriiri S/C), Lorengechora HCIII (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopei HCIII (Lopei S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII (Iriiri S/C), Apeitolim HCII (Lokopo))

Vote: 604 Napak District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

The provision of health service for the population and hence professional staff with care towards client management.

<i>LG Conditional grants(current)</i>		17,373
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	15,951	17,373
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	15,951	17,373

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

Non Standard Outputs:

N/A

<i>Other Structures</i>		19,839
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	66,317	19,839
<i>Donor Dev't:</i>		0
Total	66,317	19,839

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:

Increased access and timely delivery of the vaccines to the units

N/A

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,000	0
<i>Donor Dev't:</i>		0
Total	5,000	0

Output: Other Capital

Non Standard Outputs:

N/A

<i>Other Structures</i>		13,371
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		13,371
<i>Donor Dev't:</i>		0
Total	0	13,371

Vote: 604 Napak District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

No of healthcentres constructed	2 (2 Health centres II constructed in Namendera and Nakichumet.)	2 (2 Health centres II constructed in Namendera and Nakichumet.)
No of healthcentres rehabilitated	0	1 (Lokopo HCIII, Namoruakwagan, Rehabilitaion of the maternity ward and completion of the fencing.)
Non Standard Outputs:		Services brought closer to the communities
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	28,126	0
<i>Donor Dev't:</i>		0
Total	28,126	0

Output: PRDP-Healthcentre construction and rehabilitation

No of healthcentres constructed	1 (Naturumrum village, Tepeth Parish, Iriiri S/C)	1 (Naturumrum village, Tepeth Parish, Iriiri S/C)
No of healthcentres rehabilitated	0 (Not planned this Financial year 2013/14)	0 (Not Planned this Financial Year)
Non Standard Outputs:	N/A	Bringing of the services closer to the people and hence saving lives
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	16,000	0
<i>Donor Dev't:</i>		0
Total	16,000	0

Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0	0 (N/A)
No of maternity wards constructed	1 (One Maternity ward constructed at Morulinga HCII in Matany subcounty and is being elevated to HCIII to cater for the large population of Matany subcounty.)	0 (N/A)
Non Standard Outputs:		N/A
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	10,418	0
<i>Donor Dev't:</i>		0
Total	10,418	0

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards	0 (NA)	0 (N/A)
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Vote: 604 Napak District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

constructed

No of OPD and other wards
rehabilitated

0

0 (N/A)

Non Standard Outputs:

N/A

Non-Residential Buildings

9,442

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

8,465

9,442

Donor Dev't:

0

Total**8,465****9,442****Output: PRDP-OPD and other ward construction and rehabilitation**No of OPD and other wards
constructed

1 (Iriiri HC III, Iriiri T/C, Iriiri Parish, Iriiri Subcounty.)

1 (Iriiri HC III, Iriiri T/C, Iriiri Parish, Iriiri Subcounty.)

No of OPD and other wards
rehabilitated

0 (N/A)

0 (n/a)

Non Standard Outputs:

N/A

This is to improve access to the community and improve the social well being of the population

Non-Residential Buildings

29,518

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

43,175

29,518

Donor Dev't:

0

Total**43,175****29,518****Output: PRDP-Specialist health equipment and machinery**Value of medical equipment
procured

2 (Iriiri Health Centre III Iriiri Parish in Iriiri Sub County.)

1 (Iriiri Health Centre III Iriiri Parish in Iriiri Sub County.)

Non Standard Outputs:

N/A

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

15,340

0

Donor Dev't:

0

Total**15,340****0****Additional information required by the sector on quarterly Performance****6. Education***Function: Pre-Primary and Primary Education**1. Higher LG Services*

Vote: 604 Napak District

2013/14 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

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

Output: Primary Teaching Services

No. of teachers paid salaries	467 (6 Teachers in Lokopo PS, 18 in Longalom PS, 9 in Lotome Boys PS, 8 in Lotome Girls PS, 8 in Kalokengel PS, 12 in Matany PS, 13 in Loodoi PS, 16 in Kangole Boys PS, 24 in Kangole Girls PS, 16 in Kalotom PS, 3 in Kautakaou PS, 17 in Kapuat PS, 8 in Lorengecora PS, 8 in Morulinga PS, 6 in Alekilek PS, 8 in Lokupoi PS, 6 in Amedek PS, 7 in Nabwal PS, 9 in Pilas PS, 8 in Apeitolim PS, 8 in Lopeei PS, 8 in Lomuno PS, 8 in Lokodiokodio PS, 7 in Lomaratoit PS, 4 in cholichol PS, 6 in Kaurikiakine PS, 9 in Nakicelet PS, 3 in Kodike PS and 3 in 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.)	257 (6 Teachers in Lokopo PS, 18 in Longalom PS, 9 in Lotome Boys PS, 8 in Lotome Girls PS, 8 in Kalokengel PS, 12 in Matany PS, 13 in Loodoi PS, 16 in Kangole Boys PS, 24 in Kangole Girls PS, 16 in Kalotom PS, 3 in Kautakaou PS, 17 in Kapuat PS, 8 in Lorengecora PS, 8 in Morulinga PS, 6 in Alekilek PS, 8 in Lokupoi PS, 6 in Amedek PS, 7 in Nabwal PS, 9 in Pilas PS, 8 in Apeitolim PS, 8 in Lopeei PS, 8 in Lomuno PS, 8 in Lokodiokodio PS, 7 in Lomaratoit PS, 4 in cholichol PS, 6 in Kaurikiakine PS, 9 in Nakicelet PS, 3 in Kodike PS and 3 in 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.)
No. of qualified primary teachers	303 (6 Teachers in Lokopo PS, 18 in Longalom PS, 9 in Lotome Boys PS, 8 in Lotome Girls PS, 8 in Kalokengel PS, 12 in Matany PS, 13 in Loodoi PS, 16 in Kangole Boys PS, 24 in Kangole Girls PS, 16 in Kalotom PS, 3 in Kautakaou PS, 17 in Kapuat PS, 8 in Lorengecora PS, 8 in Morulinga PS, 6 in Alekilek PS, 8 in Lokupoi PS, 6 in Amedek PS, 7 in Nabwal PS, 9 in Pilas PS, 8 in Apeitolim PS, 8 in Lopeei PS, 8 in Lomuno PS, 8 in Lokodiokodio PS, 7 in Lomaratoit PS, 4 in cholichol PS, 6 in Kaurikiakine PS, 9 in Nakicelet PS, 3 in Kodike PS and 3 in 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.)	257 (6 Teachers in Lokopo PS, 18 in Longalom PS, 9 in Lotome Boys PS, 8 in Lotome Girls PS, 8 in Kalokengel PS, 12 in Matany PS, 13 in Loodoi PS, 16 in Kangole Boys PS, 24 in Kangole Girls PS, 16 in Kalotom PS, 3 in Kautakaou PS, 17 in Kapuat PS, 8 in Lorengecora PS, 8 in Morulinga PS, 6 in Alekilek PS, 8 in Lokupoi PS, 6 in Amedek PS, 7 in Nabwal PS, 9 in Pilas PS, 8 in Apeitolim PS, 8 in Lopeei PS, 8 in Lomuno PS, 8 in Lokodiokodio PS, 7 in Lomaratoit PS, 4 in cholichol PS, 6 in Kaurikiakine PS, 9 in Nakicelet PS, 3 in Kodike PS and 3 in Kalosoony A,B,C Centres, 2 in Loputuk centre 4 in Lokodiokodio A,B Centres, 4 in Koonyang AB, 6 in Kangole Chini ABCD, 1 in Lokalum, 7 in Naguleangolo A,B,C,D,F, 3 in Toekitela A,B,C, 5 in Namekwi A,B,C, 2 in Nawaikorot, 1 in Natapararengan, 9 in Longariama A,B,C,D,E,F,G,H and 7 in Lomerimong A,B,C,D,E,F.)
Non Standard Outputs:	-Improved school performance in PLE results and the teaching learning process. --Regular school attendance by teachers and head teachers and pupils -Improved efficiency and effectiveness in service delivery.	-Improved school performance in PLE results and the teaching learning process. --Regular school attendance by teachers and head teachers and pupils -Improved efficiency and effectiveness in service delivery.
Primary Teachers' Salaries		369,864
Wage Rec't:	0	369,864
Non Wage Dev't:		
Domestic Dev't:		
Donor Dev't:	0	
Total	0	369,864

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

Vote: 604 Napak District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of pupils sitting PLE	853 (The Number of pupils sitting PLE in 2012 and are registered are 853 in 18 primary Schools)	873 (The Number of pupils sitting PLE in 2013 and are registered are 873 in 18 primary Schools)
No. of Students passing in grade one	60 (In 2012 we expect 60 pupils passing in grade one and in 2013 we hope to improve to about 70 pupils passing in grade one)	97 (In 2013 we expect 60 pupils passing in grade one and in 2013 we hope to improve to about 70 pupils passing in grade one)
No. of student drop-outs	82 (Drop out rate is at 82% in all the 30 government Aided schools in the District.)	82 (Drop out rate is at 82% in all the 30 government Aided schools in the District.)
No. of pupils enrolled in UPE	18437 (Lokopo PS in Lokopo sub county, Lokopo Parish. Longalom PS in Lokopo Sub county , Longalom Parish. Nakiceet PS in Lokopo Sub county akalale Parish. Apeitolim PS in Lokopo Sub county , Apeitolim Parish. Lokarujak PS in Lokopo Sub county , Longalom Parish. Lotome Boys PS in Lotome Sub county , Moruongor Parish. Lotome Girls in Lotome Sub county , Moruongor Parish. Lomuno PS in Lotome sub county Lomuno Parish. Kalokengel PS in Lotome Sub county Kalokengel Parish. Matany PS in Matany Sub county Lokuwas Parish. Loodoi PS in Matany sub county Lokupoi Parish. Morulinga PS in Matany sub county, Morulinga parish. Lokupoi PS in Matany sub county , Lokupoi Parish. St Mark PS Lokali in Matany Sub county Lokali Parish. Kangole Boys in Ngoleriet Sub county, Lokoreto Parish. Kangole Girls PS in Ngoleriet Sub county , Lokoreto Parish. Kalotom PS in Ngoleriet Sub county, Nawaikorot Parish. Lokodiokodio PS in Ngoleriet Sub county, Naitakwae Parish. Kautakou PS in Ngoleriet Sub county, Kautakaou Parish. Lorengecora PS in Lorengecora Sub county , Lorengecora Parish. Cholichol PS in Lorengecora Sub county , cholichol Parish. Kapuat PS in Irrir Sub county , Irrir Parish. Pilas PS in Irrir Sub county , Tepeth Parish. Alekilek PS in Irrir sub county, Irrir Parish. Amedek PS in Irrir Sub county, Tepeth Parish. Kodike PS in Irrir sub county, Tepeth Parish. Nabwal PS in Irrir Sub county, Tepeth Parish. Kaurikiakinei PS in Irrir Sub county Irrir parish. Lomaratoit PS in Irrir Sub county, Irrir parish. Lopeei PS in Lopeei Sub county , Lopeei Parish.)	18437 (Lokopo PS in Lokopo sub county, Lokopo Parish. Longalom PS in Lokopo Sub county , Longalom Parish. Nakiceet PS in Lokopo Sub county akalale Parish. Apeitolim PS in Lokopo Sub county , Apeitolim Parish. Lokarujak PS in Lokopo Sub county , Longalom Parish. Lotome Boys PS in Lotome Sub county , Moruongor Parish. Lotome Girls in Lotome Sub county , Moruongor Parish. Lomuno PS in Lotome sub county Lomuno Parish. Kalokengel PS in Lotome Sub county Kalokengel Parish. Matany PS in Matany Sub county Lokuwas Parish. Loodoi PS in Matany sub county Lokupoi Parish. Morulinga PS in Matany sub county, Morulinga parish. Lokupoi PS in Matany sub county , Lokupoi Parish. St Mark PS Lokali in Matany Sub county Lokali Parish. Kangole Boys in Ngoleriet Sub county, Lokoreto Parish. Kangole Girls PS in Ngoleriet Sub county , Lokoreto Parish. Kalotom PS in Ngoleriet Sub county, Nawaikorot Parish. Lokodiokodio PS in Ngoleriet Sub county, Naitakwae Parish. Kautakou PS in Ngoleriet Sub county, Kautakaou Parish. Lorengecora PS in Lorengecora Sub county , Lorengecora Parish. Cholichol PS in Lorengecora Sub county , cholichol Parish. Kapuat PS in Irrir Sub county , Irrir Parish. Pilas PS in Irrir Sub county , Tepeth Parish. Alekilek PS in Irrir sub county, Irrir Parish. Amedek PS in Irrir Sub county, Tepeth Parish. Kodike PS in Irrir sub county, Tepeth Parish. Nabwal PS in Irrir Sub county, Tepeth Parish. Kaurikiakinei PS in Irrir Sub county Irrir parish. Lomaratoit PS in Irrir Sub county, Irrir parish. Lopeei PS in Lopeei Sub county , Lopeei Parish.)
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

Wage Rec't:		0
Non Wage Rec't:	35,182	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	35,182	0

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

Vote: 604 Napak District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

N/A

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

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (N/A)	8 (Completion of renovation of 3 Classrooms at kalotom primary school,Ngoleriet Sub county Nawaikorot Parish and 4 Classrooms at kangole boys primary school Ngoleriet sub county Lokoreto Parish,)
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No. of classrooms constructed in UPE	2 (Renovation of 2 Classrooms in Longalom PS in Lokopo Sub county , Longalom Parish.)	0 (N/A)
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Non Standard Outputs:		Completion of renovation of 3 Classrooms at kalotom primary school,Ngoleriet Sub county Nawaikorot Parish and 4 Classrooms at kangole boys primary school Ngoleriet sub county Lokoreto Parish,
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<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	0	0

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0	0 (N/A)
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No. of latrine stances constructed	0	0 (N/A)
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Non Standard Outputs:		N/A
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<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>		0
Total	0	0

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)
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No. of latrine stances constructed	0 (N/A)	5 (5 Stance latrine constructed at St Daniel Comboni S S)
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Vote: 604 Napak District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

-Improved hygiene and sanitation in the schools.
 - Proper use of the pit latrines.
 - Separate stances for boys and girls.

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	0	0
Donor Dev't:		0
Total	0	0

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0	0 (N/A)
No. of teacher houses constructed	0	0 (N/A)
Non Standard Outputs:		Good number of teachers accommodated within the school premises. - Improved services delivery and proper time management.

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	0	0
Donor Dev't:		0
Total	0	0

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

No. of students passing O level	145 (The Number of Students passing ' O' Level to increase to 254 in 2013)	130 (he Number of Students passing ' O' Level to increase to 254 in 2013)
No. of teaching and non teaching staff paid	44 (17 teaching Staff in Kangole Girls Senior Secondary School in Ngoleriet Sub county paid salaries and 27 teaching staff in St Andrews S. S Lotome.)	27 (17 teaching Staff in Kangole Girls Senior Secondary School in Ngoleriet Sub county paid salaries and 27 teaching staff in St Andrews S. S Lotome.)
No. of students sitting O level	200 (200 students being prepared to sit for UCE in 2013)	110 (200 students being prepared to sit for UCE in 2014)
Non Standard Outputs:		-Improved school performance in UCE and UACE performance. -Well motivated teachers. -Improved teaching learning process. - Good syllabi coverage

Secondary Teachers' Salaries 70,535

Wage Rec't:	0	70,535
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		

Vote: 604 Napak District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Total</i>	0	70,535
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*2. Lower Level Services***Output: Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	3 (Universal secondary education grant paid directly to schools.)	1071 (507 students in kangole Girls Senior secondary school in Ngoleriet sub county Lokoreto Parish, 242 students in St Andrews Senior secondary School Lotome in Lotome Sub county Moruogor Parish and 322 in St Daniel comboni Senior Secondary school in Matany Sub county , Lokuwas Parish receive USE grants form central government)
Non Standard Outputs:		-Improved Service Delivery - Good UCE and UACE result - Good Syllabi Coverag. - Strengthening of school governance.
<i>LG Conditional grants(current)</i>		35,117
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	11,358,195	35,117
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	11,358,195	35,117

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

No. of students in tertiary education	0	0 (N/A)
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.)	0 (N/A)
Non Standard Outputs:		N/A
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	0

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

Vote: 604 Napak District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Non Standard Outputs:	Salaries paid to staff Coordinating school activities in the District. Education policies implemented. Educational plans and budgets presented to council for approval. Workshops and seminars attended. Departmental meetings held. Education staff appr	Salaries paid to staff Coordinating school activities in the District. Education policies implemented. Educational plans and budgets presented to council for approval. Workshops and seminars attended. Departmental meetings held. Education staff appr
<i>General Staff Salaries</i>		13,495
<i>Printing, Stationery, Photocopying and Binding</i>		150
<i>Travel Inland</i>		2,250
<i>Wage Rec't:</i>		13,495
<i>Non Wage Rec't:</i>	0	2,400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	0	
Total	0	15,895

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	0	1 (1 report in a quarter presented to the district council.)
No. of primary schools inspected in quarter	46 (The inspection is intended to be carried in Kangole Boys PS, Kangole Girls, Kalotom, Kautakaou, Lokodiokodio, Lomerimong PS in the subcounty of Ngoleriet. Lotome Boys, Lotome Girls, Lomuno, Kalokengel and Naacuka in Lotome Sub county. Mantany, Lokopo, Morulinga, Loodoi, Lokupoi and Kokorio primary schools in Matany Sub county. Lopeei Loparipar Lomusia, and Lorunget PS in Lopeei Sub county, Lokopo, Nakicelet PS, Longalom PS, Apeitolim PS, Lokarujak in Lokopo sub county, Kapuat, Pilas, Kodike, Amedek, Lomaratoit, Kaurikiakine, Alekilek, Nabwal in Iriir sub county and Lorengecora, Kokipurat, and Lobok in Lorengecora Sub county.)	32 (The inspection is intended to be carried in Kangole Boys PS, Kangole Girls, Kalotom, Kautakaou, Lokodiokodio, Lomerimong PS in the subcounty of Ngoleriet. Lotome Boys, Lotome Girls, Lomuno, Kalokengel and Naacuka in Lotome Sub county. Mantany, Lokopo, Morulinga, Loodoi, Lokupoi and Kokorio primary schools in Matany Sub county. Lopeei Loparipar Lomusia, and Lorunget PS in Lopeei Sub county, Lokopo, Nakicelet PS, Longalom PS, Apeitolim PS, Lokarujak in Lokopo sub county, Kapuat, Pilas, Kodike, Amedek, Lomaratoit, Kaurikiakine, Alekilek, Nabwal in Iriir sub county and Lorengecora, Kokipurat, and Lobok in Lorengecora Sub county.)
No. of secondary schools inspected in quarter	0	3 (Kangole Girls Senior Secondary School, St Daniel comboni Secondary School and St Andrews S.S Lotome.)
No. of tertiary institutions inspected in quarter	0	2 (Insection of one tertiary instituion in the subcounty of Ngoleriet and Matany Nursing School in Matany sub county, Lokuwas Parish)
Non Standard Outputs:		- Improved school performance in terms of teaching and learning by 65%. - Proper curriculum coverage 60%. - Improved quality education in the primary schools
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0

Vote: 604 Napak District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Domestic Dev't:		0
Donor Dev't:		
Total	0	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
General Staff Salaries		17,589
Bank Charges and other Bank related costs		81
Travel Inland		1,651
Maintenance - Vehicles		500
Wage Rec't:	22,887	17,589
Non Wage Rec't:	12,206	2,232
Domestic Dev't:	1,337	
Donor Dev't:		
Total	36,430	19,821

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

No of bottle necks removed from CARs	87 (87km in total of road stretch opened in the sub counties (lorengecora-17km, iriiri-16km, lotome-14km, matany-8km, Ngoleriet-13km, lokopo-12km, lopee-7km))	0 (N/A)
Non Standard Outputs:		N/A
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	0	0

Output: Urban unpaved roads Maintenance (LLS)

Vote: 604 Napak District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Length in Km of Urban unpaved roads routinely maintained	13 (13 kms of unpaved urban roads periodically maintained in the Town council)	0 (N/A)
Length in Km of Urban unpaved roads periodically maintained	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Transfers to other gov't units(current)</i>		18,409
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	18,418	18,409
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	18,418	18,409
Output: District Roads Maintenance (URF)		
No. of bridges maintained	0	0 (N/A)
Length in Km of District roads periodically maintained	0	0 (N/A)
Length in Km of District roads routinely maintained	20 (Kangole Lotome Road Matany Lokopo Swampy area and Kalotom Natapar)	0 (N/A)
Non Standard Outputs:		N/A
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	72,850	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	72,850	0
Output: PRDP-District and Community Access Road Maintenance		
Length in Km of District roads maintained.	10 (Opening of the Access Roads in the District Headquarter at Lokiteded)	0 (N/A)
Lengths in km of community access roads maintained	0	0 (N/A)
No. of Bridges Repaired	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Transfers to other gov't units(current)</i>		15,887
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	30,848	15,887
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>		0
Total	30,848	15,887

7b. Water

Vote: 604 Napak District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Function: Rural Water Supply and Sanitation</i>		
<i>1. Higher LG Services</i>		
Output: Operation of the District Water Office		
Non Standard Outputs:	1 District Water Supply and Sanitation Coordination Meetings,DWD Monthly Meetings,National and Regional O&M of Vehicles, Supply of Fuel and Lubricants,Administrative Costs done, Improved operation of District water Office in	1 District Water Supply and Sanitation Coordination Meetings,DWD Monthly Meetings,National and Regional O&M of Vehicles, Supply of Fuel and Lubricants,Administrative Costs done, Improved operation of District water Office in
Fuel, Lubricants and Oils		2,300
Maintenance - Vehicles		1,100
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:	3,475	3,400
Donor Dev't:		
Total	3,475	3,400
Output: Supervision, monitoring and coordination		
No. of supervision visits during and after construction	14 (Construction Supervision Visits,Water Points inspected after Construction,Supervision of Boreholes Drilling, bank chargesSpring protection inspection of Cattle troughs under construction, Water quality analysis from old borehole sources)	14 (Construction Supervision Visits,Water Points inspected after Construction,Supervision of Boreholes Drilling, bank chargesSpring protection inspection of Cattle troughs under construction, Water quality analysis from old borehole sources)
No. of water points tested for quality	9 (Increased access to safe and portable water for the communities, water quality surveillance and monitoring done)	9 (Increased access to safe and portable water for the communities, water quality surveillance and monitoring done)
No. of sources tested for water quality	9 (Increased access to safe and portable water for the communities, water quality surveillance and monitoring done)	9 (Increased access to safe and portable water for the communities, water quality surveillance and monitoring done)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (N/A)
No. of District Water Supply and Sanitation Coordination Meetings	1 (District Water Supply and Sanitation Coordination meeting held with Stakeholders)	1 (District Water Supply and Sanitation Coordination meeting held with Stakeholders)
Non Standard Outputs:	communities have acces to safe water and sanitaion activities and prevent waterb related diseases,	Construction Supervision Visits,Water Points inspected after Construction,Supervision of Boreholes Drilling, bank chargesSpring protection inspection of Cattle troughs under construction, Water quality analysis from old borehole sources
Allowances		5,954
Bank Charges and other Bank related costs		106
Travel Inland		655
Wage Rec't:		

Vote: 604 Napak District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	8,070	6,715
<i>Donor Dev't:</i>		
Total	8,070	6,715

Output: Support for O&M of district water and sanitation

No. of water pump mechanics, scheme attendants and caretakers trained	7 (30 pump mechanics trained at cooperation and development conference hall in moroto.)	7 (30 pump mechanics trained at cooperation and development conference hall in moroto.)
% of rural water point sources functional (Shallow Wells)	0 (N/A)	0 (N/A)
No. of water points rehabilitated	6 (Kangole & Matany Rural Growth Centres water scheme maintained, Increased Water Supply to the Community in Kangole,Lokoreto Parish,Lopida Village and Nasike Villages)	6 (Kangole & Matany Rural Growth Centres water scheme maintained, Increased Water Supply to the Community in Kangole,Lokoreto Parish,Lopida Village and Nasike Villages)
No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)
% of rural water point sources functional (Gravity Flow Scheme)	12 (Kangole RGC Operational with provision of safe water to the communities of kangole Complex, Nasike and Morulinga State House)	12 (Kangole RGC Operational with provision of safe water to the communities of kangole Complex, Nasike and Morulinga State House)
Non Standard Outputs:	Not planned for in the quarter	N/A
<i>Maintenance - Civil</i>		2,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,830	2,000
<i>Donor Dev't:</i>		
Total	2,830	2,000

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4 (District and Sub County Advocacy meeting held at District Headquarters,Extension Workers quarterly Review meeting held)	4 (District and Sub County Advocacy meeting held at District Headquarters,Extension Workers quarterly Review meeting held)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	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)	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)
No. Of Water User Committee members trained	1 (Water user Committtees trained in selected 22 Villages of the District, increased community awareness on O&M of Water facilities)	1 (Water user Committtees formed in selected 22 Villages of the District, increased community awareness on O&M of Water facilities)

Vote: 604 Napak District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

No. of water user committees formed.

2 (Water user Committees formed in selected 22 Villages of the District, increased community awareness on O&M of Water facilities)

2 (Water user Committees formed in selected 22 Villages of the District, increased community awareness on O&M of Water facilities)

Non Standard Outputs:

1 Advocacy Meetings held at District and Sub Counties, Communities Sensitized, Water User Committees in Place, Sanitation Week Promotion Conducted, Inter Sub County Meetings held

1 Advocacy Meetings held at District and Sub Counties, Communities Sensitized, Water User Committees in Place, Sanitation Week Promotion Conducted, Inter Sub County Meetings held

Allowances

5,229

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

8,129

5,229

Donor Dev't:

15,000

0

Total**23,129****5,229****Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:

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

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

Wage Rec't:

Non Wage Rec't:

5,750

0

Domestic Dev't:

0

Donor Dev't:

Total**5,750****0****3. Capital Purchases****Output: Vehicles & Other Transport Equipment**

Non Standard Outputs:

N/A

N/A

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

49,487

0

Donor Dev't:

0

Total**49,487****0****Output: Office and IT Equipment (including Software)**

Non Standard Outputs:

N/A

N/A

Vote: 604 Napak District**2013/14 Quarter 1****Workplan Performance in Quarter***US\$ Thousand*

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

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	656	0
Donor Dev't:		0
Total	656	0

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	N/A	N/A
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Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	200	0
Donor Dev't:		0
Total	200	0

Output: PRDP-Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	2,029	0
Donor Dev't:		0
Total	2,029	0

Output: Spring protection

No. of springs protected	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	2,923	0
Donor Dev't:		0
Total	2,923	0

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	8 (Borehole Rehabilitation in Ngoleriet Sub County, increased functionality of water sources)	0 (N/A)
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Vote: 604 Napak District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of deep boreholes drilled (hand pump, motorised)	0 (N/A)	0 (N/A)
Non Standard Outputs:	Boreholes rehabilitated in Ngoleriet Sub County, increased functionality of water sources and hence water coverage	N/A
<i>Other Structures</i>		6,798
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	19,750	6,798
<i>Donor Dev't:</i>		0
Total	19,750	6,798
Output: PRDP-Borehole drilling and rehabilitation		
No. of deep boreholes drilled (hand pump, motorised)	0 (N/A)	0 (N/A)
No. of deep boreholes rehabilitated	9 (Rehabilitation of 9 Boreholes in Iriiri Sub County, increased functionality of water sources)	0 (N/A)
Non Standard Outputs:	Increased water Coverage and functionality of water Siource in the District	N/A
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	52,572	0
<i>Donor Dev't:</i>		0
Total	52,572	0
Output: PRDP-Construction of dams		
No. of dams constructed	1 (Routine maintenance of Dams & valley Tanks in Apeitolim, Lorengechora, Lopeei & matany)	1 (Routine maintenance of Dams & valley Tanks in Apeitolim, Lorengechora, Lopeei & matany)
Non Standard Outputs:	Dams well maintained, regulr provision of water for livestock and agriculturalm production Community have access to water for agricultural as well as domestic use	Dams well maintained, regulr provision of water for livestock and agriculturalm production Community have access to water for agricultural as well as domestic use
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,850	0
<i>Donor Dev't:</i>		0
Total	2,850	0

Additional information required by the sector on quarterly Performance**8. Natural Resources**

Vote: 604 Napak District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Function: Natural Resources Management</i>		
<i>1. Higher LG Services</i>		
Output: District Natural Resource Management		
Non Standard Outputs:	1staff Salary paid, 5 reams of stationery procured, small office furniture maintained, staff welfare paid,	1staff Salary paid, 5 reams of stationery procured, small office furniture maintained, staff welfare paid,
<i>General Staff Salaries</i>		3,941
<i>Allowances</i>		2,235
<i>Wage Rec't:</i>	6,475	3,941
<i>Non Wage Rec't:</i>	1,250	2,235
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,725	6,176
Output: Forestry Regulation and Inspection		
No. of monitoring and compliance surveys/inspections undertaken	1 (10 people involved in monitoring and inspection of forest reserves of lopee, ngoleriet, iriiri sub counties and Environmental screening on projects, schools on waste management, congested dometries etc)	4 (2 people involved in monitoring and inspections)
Non Standard Outputs:	1quarterly reports produced	1 quarterly progress report produced
<i>Allowances</i>		430
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	363	430
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	363	430
Output: Community Training in Wetland management		
No. of Water Shed Management Committees formulated	3 (20 participants lopee, 20 Lokopo and 20 Matany sub counties, 3 Action plans developed, monitoring done)	1 (24 participants in lopee, Lokopo and Matany sub counties sensitized)
Non Standard Outputs:		1 quarterly report produced and communities mobilised
<i>Workshops and Seminars</i>		1,108
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	612	1,108
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	612	1,108
Output: River Bank and Wetland Restoration		

Vote: 604 Napak District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources

Area (Ha) of Wetlands demarcated and restored	0	0 (N/A)
No. of Wetland Action Plans and regulations developed	30 (30 participants of Lokopo, matany, lopee, lotome action plans developed, two SWAPs and DWAP formulated)	0 (N/A)
Non Standard Outputs:		N/A
<i>Allowances</i>		582
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	417	582
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	417	582

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	300 (300 participants stakeholders training and sensitization and natural resources management in Lopeei sub county, Lokopo sub county, Matany sub county, Iri sub county, Lorengcora sub county, Lotome sub county and Ngoleriet sub county on sustainable ENR trained)	40 (42 participants stakeholders training and sensitization and natural resources management in Lopeei sub county, Lokopo sub county, Matany sub county, Iri sub county, Lorengcora sub county, Lotome sub county and Ngoleriet sub county on sustainable ENR trained, monitoring and inspections done)
Non Standard Outputs:		1 DEAP and DSOER produced, 2 quarterly reports produced
<i>Allowances</i>		756
<i>Workshops and Seminars</i>		8,504
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	16,233	9,260
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	16,233	9,260

Additional information required by the sector on quarterly Performance

The department lacks transport which delays service delivery in time, the immerging issues of bush burning and charcoal trade needs combined effort of all the stakeholders. I which the department could be given chance to do hardware activities like buildi

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

Non Standard Outputs:	Staff salaries paid, Photocopier purchased, minor repairs and maintenance of small office equipment done, Stationery purchased, CBS activities monitored, New CDOs and ACDOs inducted.	Staff salaries paid, Photocopier purchased, minor repairs and maintenance of small office equipment done, Stationery purchased, CBS activities monitored, New CDOs and ACDOs inducted.
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Vote: 604 Napak District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>General Staff Salaries</i>		27,399
<i>Allowances</i>		466
<i>Subscriptions</i>		91
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		75
<i>Travel Inland</i>		80
<i>Wage Rec't:</i>	19,319	27,399
<i>Non Wage Rec't:</i>	4,193	712
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	3,750	
Total	27,261	28,110
Output: Adult Learning		
No. FAL Learners Trained	600 (2400 FAL Learners trained in the 7 sub counties and town council)	600 (600 FAL Learners already trained in seven subcounties and town council)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		855
<i>Welfare and Entertainment</i>		20
<i>Travel Inland</i>		1,300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,564	2,175
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,564	2,175
Output: Children and Youth Services		
No. of children cases (Juveniles) handled and settled	20 (Data collection to be conducted in the 7 Sub Counties and 1Town Council)	20 (Data collection to be conducted in the 7 Sub Counties and 1Town Council)
Non Standard Outputs:	Not Planned for	N/A
<i>Welfare and Entertainment</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	375	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	375	500
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)	2 (Quarterly Youth council meetings to be conducted in Lotome, Matany, Lokopo, Lopeei, Iriir, Lorengecora and Ngoleriet Sub Counties)
Non Standard Outputs:	Not Planned for	N/A

Vote: 604 Napak District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

Wage Rec't:

Non Wage Rec't: 936 0

Domestic Dev't:

Donor Dev't:

Total 936 0**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) 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)

Non Standard Outputs: N/A

Wage Rec't:

Non Wage Rec't: 5,351 0

Domestic Dev't:

Donor Dev't:

Total 5,351 0**Output: Representation on Women's Councils**

No. of women councils supported 2 (Provide start up capital to 2 women groups and monitoring of their activities in Lotome, Matany, Lokopo, Lopeei, Lokopo,Iriir, and Lorengecora sub counties) 2 (Provide start up capital to 2 women groups and monitoring of their activities in Lotome, Matany, Lokopo, Lopeei, Lokopo,Iriir, and Lorengecora sub counties)

Non Standard Outputs: Not Planned for N/A

Wage Rec't:

Non Wage Rec't: 936 0

Domestic Dev't:

Donor Dev't:

Total 936 0**2. Lower Level Services****Output: Community Development Services for LLGs (LLS)**

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

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 32,742 0

Vote: 604 Napak District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Donor Dev't:</i>	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 staff salaries, 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 procur	Paid 4 staff salaries, 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 proc
<i>General Staff Salaries</i>		7,656
<i>Allowances</i>		389
<i>Books, Periodicals and Newspapers</i>		400
<i>Printing, Stationery, Photocopying and Binding</i>		150
<i>Bank Charges and other Bank related costs</i>		133
<i>Wage Rec't:</i>	4,712	7,656
<i>Non Wage Rec't:</i>	2,030	1,072
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	8,338	
Total	15,080	8,728

Output: District Planning

No of qualified staff in the Unit	5 (appraised all approved projects in the DDP,Reviewed the 5 year DDP 2012/13-2014/15, prepared the District Annual Workplan 2013/14)	5 (appraised all approved projects in the DDP,Reviewed the 5 year DDP 2012/13-2014/15, prepared the District Annual Workplan 2013/14)
No of Minutes of TPC meetings	0	3 (Provided technical support in planning to all stakeholders in District Dev't process- Participatory Planning to HLGs & LLGs)
No of minutes of Council meetings with relevant resolutions	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	650	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 604 Napak District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Total</i>	650	0
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Additional information required by the sector on quarterly Performance**11. Internal Audit****Function: Internal Audit Services****1. Higher LG Services****Output: Management of Internal Audit Office**

Non Standard Outputs:

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

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

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

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

<i>General Staff Salaries</i>		4,040
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<i>Allowances</i>		696
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<i>Printing, Stationery, Photocopying and Binding</i>		177
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<i>Maintenance - Vehicles</i>		50
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<i>Wage Rec't:</i>	2,793	4,040
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<i>Non Wage Rec't:</i>	2,384	923
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<i>Domestic Dev't:</i>		
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<i>Donor Dev't:</i>		0
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Total	5,178	4,963
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Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports

15/7/2013 (Quarterly Internal Audit reports submitted to Council at district headquarters by 15th day of month following quarter.)

15/7/2013 (Quarterly Internal Audit reports submitted to Council at district headquarters by 15th day of month following quarter.)

No. of Internal Department Audits

1 (Audits conducted at the District head quarters and the sub-counties of Ngoleriet, Lopeei, Lotome, Matany, Lokopo, Lorengechora and Irriri. Annual and quarterly audit reports produced and presented on a quarterly bases to Management and PAC.

1 (NAADS and NUSAF 2 Audits conducted at the District head quarters and the sub-counties of Ngoleriet, Lopeei, Lotome, Matany, Lokopo, Lorengechora and Irriri. Annual and quarterly audit reports produced and presented on a quarterly bases to Council and PAC.

Internal control systems of the entire District seen to be functional and effective

Internal control systems of the entire District seen to be functional and effective

Management letters sent to the respective departments and sub counties to cover the loopholes in their day today operations.)

Management letters sent to the respective departments and sub counties to cover the loopholes in their day today operations.

Non Standard Outputs:

Not planned

Stores audit conducted at the district stores.)

Not planned

Vote: 604 Napak District**2013/14 Quarter 1****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,033	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,033	0

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	353,294	953,398
<i>Non Wage Rec't:</i>	434,730	434,730
<i>Domestic Dev't:</i>	337,818	337,818
<i>Donor Dev't:</i>		
Total	1,725,945	1,725,945

Vote: 604 Napak District**2013/14 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

0

- Low revenue base has continued to be a challenge, the department is allocated little funds and hence not much can be accomplished. We also still lack office space and furniture to cater for all offices.

Vote: 604 Napak District**2013/14 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:

- | | |
|--|--|
| <ul style="list-style-type: none"> -Staff salaries paid to staff. - Allowances paid to staff. -Medical expenses paid to staff. -Incapacity, death benefits & funeral expenses paid to staff. -Advertising & public relations conducted on radio and media. -Workshops & seminars conducted. - Staff training for career development and skills development conducted. Also staff on professional training like CPA, ICPU facilitated. - Payment for hire of venue, chairs, tents, projector done. - Books, periodicals and news papers purchased. - Computers supplies and IT services procured. -Welfare and entertainment of staff facilitated. -Special meals & drinks provided to staff. - Printing, stationary, photocopying & binding procured. - Small office equipment procured. -Subscription to associations paid. - Telecommunication and information technology procured. -Guard and Security services paid. -Electricity and Water services paid. - General supply of goods and services done. - Staff facilitated for travel in land and abroad. - Fuel, Oils and Lubricants procured. -Administration buildings and offices maintained. -Vehicles, Machines, equipment and furniture maintained. -Donations to organisations and noble courses done. -Payment for licences for registration of donated vehicles. -Purchase of district bus. | <ul style="list-style-type: none"> - Staff salaries paid for staff. - Allowances for duty facilitation paid. - Stationary purchased. - Fuel for vehicle running and office operations purchased. - Welfare of staff met - Maintenance of Motor vehicles undertaken. - Travel in land catere |
|--|--|

Vote: 604 Napak District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	265,110	87,910	33.2%	
211103 Allowances	174,064	4,017	2.3%	
221003 Staff Training	82,942	27,000	32.6%	
221009 Welfare and Entertainment	2,400	920	38.3%	
221011 Printing, Stationery, Photocopying and Binding	2,400	816	34.0%	
221014 Bank Charges and other Bank related costs	400	150	37.5%	
227001 Travel Inland	10,904	2,961	27.2%	
227004 Fuel, Lubricants and Oils	20,000	6,880	34.4%	
228002 Maintenance - Vehicles	10,000	10,979	109.8%	
282101 Donations	2,000	1,000	50.0%	
Wage Rec't:	265,110	Wage Rec't: 87,910	Wage Rec't:	33.2%
Non Wage Rec't:	399,381	Non Wage Rec't: 27,723	Non Wage Rec't:	6.9%
Domestic Dev't:	105,275	Domestic Dev't: 27,000	Domestic Dev't:	25.6%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	769,766	Total 142,633	Total	18.5%

Output: Human Resource Management

Non Standard Outputs:	<ul style="list-style-type: none"> - 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 	<ul style="list-style-type: none"> - Staff salaries paid to 3 staff. - Acting Allowances paid to 5 staff. - Medical Expenses paid to staff. - Incapacity, death benefits and funeral 	0	- Low revenue base has continued to be a challenge, the department is allocated little funds and hence not much can be accomplished. We also still lack office space and furniture to cater for all offices.
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Expenditure

211103 Allowances	18,000	230	1.3%	
221009 Welfare and Entertainment	1,400	125	8.9%	
227001 Travel Inland	10,990	460	4.2%	
227004 Fuel, Lubricants and Oils	6,000	400	6.7%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	53,200	Non Wage Rec't: 1,215	Non Wage Rec't:	2.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	53,200	Total 1,215	Total	2.3%

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	yes (Availability and implementation of LG Capacity building policy and plan at the district headquarters)	#Error	- Low revenue base has continued to be a challenge, the department is
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Vote: 604 Napak District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. (and type) of capacity building sessions undertaken	District Head Quarters covering all departments and sub counties.) 22 (- 2 staffTrained in LDC for certificate in Admin Law - procurement of Computer and accessories made for Chairpersons office. - 4 Human Resource Audit conducted -12 Stenographers trained on their roles -Three accounts staff trained in proffessional courses like CPAU in various institutions. -one production staff trained in post graduate diploma at Uganda Management Institute. -2 study tours conducted)	22 (- 2 staffTrained in LDC for certificate in Admin Law - procurement of Computer and accessories made for Chairpersons office. - 4 Human Resource Audit conducted -12 Stenographers trained on their roles -Three accounts staff trained in proffessional courses like CPAU in various institutions. -one production staff trained in post graduate diploma at Uganda Management Institute. -2 study tours conducted)	100.00	allocated little funds and hence not much can be accomplished. We also still lack office space and furniture to ctaer for all offices.
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

<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>	50,046	<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	50,046	Total	0	Total	0.0%

Output: Public Information Dissemination

0	- Low revenue base has continued to be a challenge, the department is allocated little funds and hence not much can be accomplished. We also still lack office space and furniture to ctaer for all offices.
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Vote: 604 Napak District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<ul style="list-style-type: none"> -Staff salaries paid -payment of Allowances to staff. -Medical expenses paid to staff. -Incapacity, Death benefits and funeral expenses paid to staff. -Advertising and Public relations conducted on radio and media. -Workshops and seminars conducted in the district HQ. -Books and periodicals Procured. -Welfare and entertainment provided to staff. -Special meals and drinks provided to staff. -Printing, Stationary, Photocopying and binding procured. -Small office equipments purchased. -Telecommunications procured. -General supply of goods and services procured. -payment made for staff Travel inland and abroad -Fuel, Lubricants and oils procured. -Maintenance machinery, Equipment and furniture paid. 	<ul style="list-style-type: none"> -Staff salaries paid -payment of Allowances to staff. -Medical expenses paid to staff. -Incapacity, Death benefits and funeral expenses paid to staff. -Advertising and Public relations conducted on radio and media. -Workshops and seminars conducted i 		
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Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	15,701	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0	<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	15,701	Total	0	Total	0.0%

Output: Office Support services

0

- Low revenue base has continued to be a challenge, the department is allocated little funds and hence not much can be accomplished. We also still lack office space and furniture to cater for all offices.

Vote: 604 Napak District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Monitoring and supervision of NUSAF Projects done -Progress reports submitted to OPM -Field appraisals for community projects conducted, -Desk appraisal for community projects done -Training and raising of community projects conducted -NUSAF Projects approved by DTPC and endorsement by DEC. Training of TOTs conducted. -Fuels,oil and lubricants procured. -Office stationary binding and photocopying procured.	Monitoring and supervision of NUSAF Projects done -Progress reports submitted to OPM -Field appraisals for community projects conducted, -Desk appraisal for community projects done -Training and raising of community projects conducted -NUSAF Proje
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Expenditure

211103 Allowances	65,000	20,000	30.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	165,000	20,000	12.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	165,000	20,000	12.1%

Output: Records Management

0 Less funds allocated to the sector

Vote: 604 Napak District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Staff salaries paid. -Allowances paid to staff. -Medical expenses paid to employees -Incapacity, death benefits and funeral expenses paid to staff. -Advertising and public relations conducted on the media. -Workshops and seminars conducted in the District HQ. -Records Staff trained in records management. - Books, periodicals and News papers procured. - Computer supplies and IT services procured. -Welfare and entertainment provided to staff - Special meals and drinks provided to staff. - Printing, stationary, photocopying and binding procured. - Small office equipments procured. - Information and Communication Technology procured. - General Supply of Goods and Services (including Furniture) procured. - payment made for staffTravel inland - Fuel, Lubricants and Oils procured. - Maintanance of machinary, equipment and furniture procured. - Other Maintanance paid..	2 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
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Expenditure

221009 Welfare and Entertainment	2,800	199	7.1%
221011 Printing, Stationery, Photocopying and Binding	7,842	301	3.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	31,892	500	1.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	31,892	500	1.6%

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

Vote: 604 Napak District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of motorcycles purchased	0 (Not planned)	0 (N/A)	0	delays in releases has hampered this
No. of vehicles purchased	1 (Bus /Transport asset procured by the district.)	1 (District Bus to be procured and in place.)	100.00	
Non Standard Outputs:	NA	N/A		

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	128,479	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	128,479	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance**Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report	15 July 2013 (Buget desk to seat quarterly at the district head quarters. Books of accounts including cash books, Abstracts of revenue and expenditure, Ledgers, Journals, As set registers, Revenue registers posted monthly. Bank reconciliation done by the 15th day of the subsequent month.)	15 july 2013 (Buget desk to seat quarterly at the district head quarters. Books of accounts including cash books, Abstracts of revenue and expenditure, Ledgers, Journals, As set registers, Revenue registers posted monthly. Bank reconciliation done by the 15th day of the subsequent month.)	#Error	Salaries mature in bits and some staff earn inappropriate scales
Non Standard Outputs:	Monthly Bank Reconciliation done by the 7th day of subsequent month. Books of accounts posted daily. Salaries paid to all the staff in finance department monthly	Monthly Bank Reconciliation done by the 7th day of subsequent month. Books of accounts posted daily. Salaries paid to all the staff in finance department monthly		

Expenditure

211101 General Staff Salaries	73,678	24,935	33.8%
211103 Allowances	12,999	1,212	9.3%
213001 Medical Expenses(To Employees)	1,500	230	15.3%
221009 Welfare and Entertainment	2,500	876	35.0%

Vote: 604 Napak District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	4,500	923	20.5%	
221014 Bank Charges and other Bank related costs	800	154	19.2%	
224002 General Supply of Goods and Services	0	2,500	N/A	
227001 Travel Inland	19,756	1,973	10.0%	
227004 Fuel, Lubricants and Oils	9,572	3,032	31.7%	
Wage Rec't:	73,678	Wage Rec't: 24,935	Wage Rec't: 33.8%	
Non Wage Rec't:	69,532	Non Wage Rec't: 10,900	Non Wage Rec't: 15.7%	
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	143,210	Total 35,835	Total 25.0%	

Output: Revenue Management and Collection Services

Value of LG service tax collection	21000 (Local service tax collected from sub counties and the District Head Quarters.)	5250 (Local service tax collected from sub counties and the District Head Quarters.)	25.00	difficult to collect especially land fees where people are not willing to settle to the new site
Value of Other Local Revenue Collections	6 (Other revenue collected from other sources like land levies from the sub counties,telecommunication masts in sub counties ,agricultural produce,revenue from sand and murrum from sub counties)	2 (Other revenue collected from other sources like land levies from the sub counties,telecommunication masts in sub counties ,agricultural produce,revenue from sand and murrum from sub counties)	33.33	
Value of Hotel Tax Collected	20 (Hotel tax collected from 5 hotels in Iriiri sub county,8 in Matany sub county and 7 in Ngoleriet sub county.)	20 (Hotel tax collected from 5 hotels in Iriiri sub county,8 in Matany sub county and 7 in Ngoleriet sub county.)	100.00	

Vote: 604 Napak District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Land fees 15,000	Land fees 15,000		
	Business licences 1,500	Business licences 1,500		
	Liquor licences 0	Liquor licences 0		
	Other licences 1,000	Other licences 1,000		
	Local rent 30,000	Local rent 30,000		
	Sale of produced gov't assets (board offs) 1,000	Sale of produced gov't assets (board offs) 1,000		
	Royalties 0			
	User charge 30,000			
	Park fees 3,000			
	Adverts/Billboards 500			
	Animals/Crop levies 15,000			
	Agency fees 38,000			
	Inspection fees 0			
	Market/Gate fees 2,000			
	Other fees and charges (including hotel tax) 12,500			
	Revenue sensitisation and mobilisation workshop reports. 2- at H/Q.			
	Quarterly reports on revenue monitoring and evaluation.- 4 at H/Q.			

Expenditure

211103 Allowances	7,750	2,330	30.1%
221009 Welfare and Entertainment	0	430	N/A
221011 Printing, Stationery, Photocopying and Binding	2,000	240	12.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,086	3,000	14.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	20,086	3,000	14.9%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/6/2013 (Copy of Draft budget and workplans in place.)	15/6/2013 (NA)	#Error	only one budget desk meeting was conducted
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Vote: 604 Napak District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Date of Approval of the Annual Workplan to the Council 30/4/2013 (Budget conference to be held on 8/12/2012 at the district headquarters. 30/4/2013 (Budget conference to be held on 8/12/2013 at the district headquarters. #Error

4 Budget Desk meetings held at headquarters (i.e quarterly). 4 Budget Desk meetings held at headquarters (i.e quarterly).

Approved Local Gov't Budget Framework papers submitted to Ministry on 14th/01/2012) Approved Local Gov't Budget Framework papers submitted to Ministry on 14th/01/2012)

Non Standard Outputs: NA NA

Expenditure

211103 Allowances **8,940** 480 5.4%

221011 Printing, Stationery, Photocopying and Binding **2,500** 50 2.0%

Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0%

Non Wage Rec't: **16,336** Non Wage Rec't: 530 Non Wage Rec't: 3.2%

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 **16,336** **Total** **530** **Total** **3.2%**

Output: LG Expenditure mangement Services

0 NA

Non Standard Outputs: Letters of submission of reports and accountabilities-12 H/Q. NA

Upto date and balanced books of accounts.- various-H/Q and Sub-counties.

Copies of Final Accounts- 15 H/Q.

Reports on sub-county supervision- 4 H/Q.

Minutes and reports of accountability review meetings- 4 H/Q.

Report and minutes of annual financial review meeting- 1 H/Q.

Expenditure

211103 Allowances **10,086** 872 8.6%

221009 Welfare and Entertainment **0** 80 N/A

221011 Printing, Stationery, Photocopying and Binding **3,000** 1,095 36.5%

224002 General Supply of Goods and Services **1,102** 1,446 131.2%

Vote: 604 Napak District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

227004 Fuel, Lubricants and Oils	2,500	350	14.0%
228002 Maintenance - Vehicles	2,000	523	26.2%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	25,688	Non Wage Rec't:	4,366	Non Wage Rec't:	17.0%
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	25,688	Total	4,366	Total	17.0%

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.)	30/09/2013 (Draft final accounts submitted by sub counties to CAOs office at the Head Quarters by 15th/09/2013.)	#Error	Dalayed submission of draft final accounts by sub counties and books of accounts were not purchased
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Non Standard Outputs: Books of accounts purchased Books of accounts purchased

Expenditure

211103 Allowances	9,200	5,650	61.4%		
221009 Welfare and Entertainment	0	800	N/A		
221011 Printing, Stationery, Photocopying and Binding	0	347	N/A		
227001 Travel Inland	2,000	720	36.0%		
227004 Fuel, Lubricants and Oils	1,000	2,108	210.8%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	23,000	Non Wage Rec't:	9,625	Non Wage Rec't:	41.8%
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	23,000	Total	9,625	Total	41.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0	Three members of staff have not yet been accessed to payroll, poor local revenue failed the purchase of standard rules of procedure for Council as planned.
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Vote: 604 Napak District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Salaries for 4 staff paid at District level 1 Laptop purchased for Clerk Assistant 3 Staff members inducted at District level Computers and office equipments maintained at Headquarters National and Local Workshops attended Standard Rules of Procedure for District Councils purchased in Kampala Welfare and entertainment provided at office and during meetings Assorted Stationery procured at district level Small office equipments purchased at District level Travel inland for workshops Fuels lubricants and oils procured at district level Operation and Maintenance done at district level Contributions made to autonomous institutions postage and courier paid out for at District level Advertisement made and public relations maintained at district level Incapacity expenses paid at District level Medical expenses paid at District level Furniture and fittings procured at District level Payment of office rent done at District level Functionality of LLGs monitored at Sub Counties New staff attached and inducted at another Local Gov't	Salaries for 2 staff paid at District level 3 Staff members inducted at District level on hands on exercises Computers and office equipments maintained at Headquarters Local Workshops attended at District Headquarters Welfare and entertainment provided
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Expenditure

211101 General Staff Salaries	35,581	3,300	9.3%
211103 Allowances	34,458	84	0.2%
221001 Advertising and Public Relations	100	400	400.0%
221009 Welfare and Entertainment	500	1,400	280.0%
221011 Printing, Stationery, Photocopying and Binding	600	1,255	209.2%
221017 Subscriptions	0	30	N/A

Vote: 604 Napak District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel Inland	1,892	680	35.9%	
227004 Fuel, Lubricants and Oils	800	3,144	393.0%	
Wage Rec't:	35,581	Wage Rec't: 3,300	Wage Rec't: 9.3%	
Non Wage Rec't:	9,093	Non Wage Rec't: 6,993	Non Wage Rec't: 76.9%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	34,458	Donor Dev't: 0	Donor Dev't: 0.0%	
Total	79,131	Total 10,293	Total 13.0%	

Output: LG procurement management services

Non Standard Outputs:	Procurement needs from sub counties received Preparation of bidding documents done . Advertisement for prequalification for 2012/2013 posted. 12 Contracts committee meetings held at District level. 5 Evaluation committee meetings conducted. Monitoring of contracts by PDU/Contracts committee conducted at Sub Counties once in every quarter Monthly Office rent/property expenses paid at District level Reports submitted to line Ministries quarterly Two Workshops for local contractors conducted at District level Welfare and entertainment provided for at District level Assorted Office stationary purchased at District level Office equipments procured Fuel , oils and lubricants purchased. The office motor cycle maintained. Subscription to professional body IPPU done. Telecommunication bills paid. Books and periodicals purchased Postage and courier done Salaries for 3 staff members paid at the district level. 1 Desktop Computer purchased at District level Purchase of office furniture for two staff members	1st quarter Procurement needs received Preparation of bidding documents done for 1st qtr 3 Contracts committee meetings held at District level. 1 Evaluation committee meetings conducted. Monthly Office rent paid at District level Welfare and entertain	0	Monitoring of Projects not conducted at Sub Counties by the Contracts Committee due to lack of funds No Subscription paid to IPPU due to inadequate funds No salaries paid to staff due to delayed access to the payroll
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Expenditure

Vote: 604 Napak District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	5,000	3,554	71.1%	
221005 Hire of Venue (chairs, projector etc)	0	558	N/A	
221009 Welfare and Entertainment	400	500	125.0%	
221010 Special Meals and Drinks	0	360	N/A	
221011 Printing, Stationery, Photocopying and Binding	2,500	1,514	60.6%	
227004 Fuel, Lubricants and Oils	600	580	96.7%	
Wage Rec't:	13,867	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	19,716	Non Wage Rec't: 7,066	Non Wage Rec't: 35.8%	
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	33,583	Total 7,066	Total 21.0%	

Output: LG staff recruitment services

0 The DSC is not yet fully constituted and currently, its composed of only the Chairperson and two other members. The few are overwhelmed with the assignments at the DSC

Vote: 604 Napak District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

221410 DSC Chair's Salaries	23,400	4,500	19.2%
227001 Travel Inland	1,000	100	10.0%
227004 Fuel, Lubricants and Oils	700	1,386	198.0%
211103 Allowances	3,018	6,290	208.4%
213002 Incapacity, death benefits and funeral expenses	500	720	144.0%
221005 Hire of Venue (chairs, projector etc)	0	500	N/A
221009 Welfare and Entertainment	600	4,894	815.6%
221011 Printing, Stationery, Photocopying and Binding	500	640	128.0%

Vote: 604 Napak District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	44,811	<i>Wage Rec't:</i>	4,500	<i>Wage Rec't:</i>	10.0%
<i>Non Wage Rec't:</i>	10,949	<i>Non Wage Rec't:</i>	14,530	<i>Non Wage Rec't:</i>	132.7%
<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	55,759	Total	19,030	Total	34.1%

Output: LG Land management services

No. of Land board meetings	4 (3 land board meetings held at the district head quarters.)	0 (No meeting conducted)	.00	The District Land Board has not yet been endorsed by the Ministry of Lands
No. of land applications (registration, renewal, lease extensions) cleared	20 (Four land applications were cleared for partners and sixteen others for private developers were registered.)	2 (Two land applications were issued out to private developers but not yet determined.)	10.00	
Non Standard Outputs:	two trainings were organised for district land board by uganda land alliance.	SEAL for landboard being processed Submission of Land Board file to the Ministry being finalized		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	8,892	<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	8,892	Total	0	Total	0.0%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	9 (1 LGPAC report (2011/2012) for District discussed by Council 1 LGPAC report (2011/2012) for Town Council discussed by Council 7 LGPAC reports (2011/2012) for Sub Counties discussed by respective Councils)	0 (No reports were discussed by the DPAC during the quarter)	.00	The DPAC never sat during the quarter because it was not yet fully constituted. There are currently four members out of five required.
No. of Auditor Generals queries reviewed per LG	9 (1 Auditor Generals report (2011/2012) for District reviewed 1 Auditor Generals report (2011/2012) for Town Council reviewed 7 Auditor Generals report (2011/2012) for Sub Counties reviewed)	0 (No Audit reports were reviewed during the quarter)	.00	

Vote: 604 Napak District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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	No activities carried out as planned before
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Expenditure

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	10,240	<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	10,240	Total	0	Total	0.0%

Output: LG Political and executive oversight

0	Inadequate Local Revenue affected most operations of Council including Monitoring the Functionality of the LLGs
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Vote: 604 Napak District**2013/14 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:	Salaries for Chairperson, Speakers and District Executive Committee Members paid at District level (7) Six Council meetings held at District level Fuels and Lubricants purchased at District level 7 Sub County Councils monitored once in every quarter Medical expenses paid at District level Incapacity and death expenses paid at District level Books, periodicals and Newspapers purchased at district level Welfare and entertainment provided at district level Stationery purchased and printing costs paid for Postage and Courier paid for Travelled inland for workshops, seminars and other official trips Operation and Maintenance done at District level Contributions paid to Uganda Local Governments Association Special meals and drinks provided at District level Chairman's Vehicle maintained at District level Furniture and fittings procured at District level Political Monitoring done quarterly Advertisement public and relations done at District level Computer supplies and IT services paid at District Telecommunications paid at District level Peace and Security maintained at District Study tour conducted within neighbouring districts and across borders	Salaries for Chairperson, Speakers and District Executive Committee Members paid at District level (7) one Council meetings held at District level Fuels and Lubricants purchased at District level PAF Political Monitoring conducted for the quarter Wel
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Expenditure

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

Vote: 604 Napak District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Output: Standing Committees Services

Non Standard Outputs:	6 Standing Committee meetings held at District level Welfare and entertainment provided at District level 6 Business Committee sittings held at District level Special meals and drinks provided at District level Sector outputs monitored quarterly at the Sub Counties Medical Expenses paid at District level Incapacity and death expenses paid at district level Fuel, Oils and Lubricants procured at District level	1 Standing Committee meeting held at District level Welfare and entertainment provided at District level Sector outputs monitored at the Sub Counties by some Committees Fuel, Oils and Lubricants procured at District level Stationery procured at District level	0	Delayed 1st quarter releases affected committee activities as scheduled leading to congestion of activities in the last month of the quarter
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Expenditure

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

Vote: 604 Napak District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	No. of exhibition stalls constructed and No. of farmer groups supported and facilitated in group marketing. Farmer prioritised enterprise developed at district and sub county levels to markets	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	0	Funds are not enough to meet farmers demands. Late releases of funds from the centre and Budget cuts
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Expenditure

211101 General Staff Salaries	171,735	42,934	25.0%
Wage Rec't:	171,735	42,934	25.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	171,735	42,934	25.0%

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	22 (District prioritized technologies .plots to be identified and inputs be directed)	0 (Not applicable)	.00	Not applicable
Non Standard Outputs:	Not applicable	Not applicable		

Expenditure

224001 Medical and Agricultural supplies	109,054	64,529	59.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	109,054	64,529	59.2%
Donor Dev't:		0	0.0%
Total	109,054	64,529	59.2%

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

No. of farmers receiving Agriculture inputs	1836 (A total of (1700) Food Security Farmers (FSF) are	0 (Not applicable)	.00	Not applicable
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Vote: 604 Napak District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

being supported under NAADS phase II programme, 136 Market Oriented Farmers (MOF) and (16) Commercialization Farmers (CF) supplied and distributed with the above technologies in the district. Carry on advisory services, farmer institutional development,)

No. of farmer advisory demonstration workshops	()	0 (Not Planned for in quarter)	0	
No. of farmers accessing advisory services	()	1836 (Total number of 1836 farmers ranging from food security, market oriented and commercial farmers all in all the subcounties access advisory services)	0	
No. of functional Sub County Farmer Forums	8 (Eight sub county farmers forums are identified and registered and monitor the implementation of the NAADS activities at all the sub counties and procurement of assorted technologies at district and subcounties)	24 (twenty four sub county farmers forums are trained to monitor the implementation of the NAADS activities at all the sub counties)	300.00	
Non Standard Outputs:	Not applicable	Not applicable		
Expenditure				
263102 LG Unconditional grants(current)	599,906	149,977	25.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	599,906	149,977	Domestic Dev't:	25.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	599,906	Total 149,977	Total	25.0%

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

0 Sub County extension Staffs are not well facilitated. Understaffing both at the District level and Sub county levels.

Vote: 604 Napak District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	All staff salaries paid for ensuring PMG Activities are implemented at district headquarters in all sub counties of Lotome , Lorengechora, Ngoleriet. Irriir, lopee, Lokopo, Town council, and matany. Consultative linkages with Ministry of Agriculture Animal industry and Fisheries . Succes stories achieved	All staff salaries paid for ensuring PMG Activities are implemented at district headquarters in all sub counties of Lotome , Lorengechora, Ngoleriet. Irriir, lopee, Lokopo, Town council, and matany. Consultative linkages with Ministry of Agriculture A
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Expenditure

211101 General Staff Salaries	93,562	29,132	31.1%
211103 Allowances	0	7,830	N/A
221003 Staff Training	99,287	25,131	25.3%
227001 Travel Inland	4,000	4,000	100.0%
Wage Rec't:	93,562	Wage Rec't: 29,132	Wage Rec't: 31.1%
Non Wage Rec't:	103,287	Non Wage Rec't: 36,961	Non Wage Rec't: 35.8%
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	196,849	Total 66,093	Total 33.6%

Output: PRDP-Crop disease control and marketing

No. of pests, vector and disease control interventions carried out	1 (To establish infrastructure for public health by construction of mini Abbatuir and do routine Public health care to District Headquarters)	0 (Not applicable)	.00	Not applicable
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Non Standard Outputs:	Not applicable	Not applicable
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Expenditure

Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	76,333	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	76,333	Total 0	Total 0.0%

Function: District Commercial Services*1. Higher LG Services***Output: Trade Development and Promotion Services**

No of businesses issued with trade licenses	()	0 (N/A)	0	N/A
No of businesses inspected for compliance to the law	()	0 (N/A)	0	

Vote: 604 Napak District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of trade sensitisation meetings organised at the district/Municipal Council () 0 (N/A) 0

No of awareness radio shows participated in () 0 (N/A) 0

Non Standard Outputs: N/A
Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Conduct outreaches, trainings, Orientation, VHT support activities and ANC/PNC	Patient care, record keeping, provision of the treatment and rehabilitative services in the community hence productive and Healthy society	0	The performance realized during the quarter was attributed to adequate support supervision and Partner collaboration during quarterly meetings
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Expenditure

211101 General Staff Salaries	1,012,906	208,369	20.6%
211103 Allowances	57,746	434	0.8%
221009 Welfare and Entertainment	51,000	250	0.5%
221011 Printing, Stationery, Photocopying and Binding	7,000	794	11.3%
221014 Bank Charges and other Bank related costs	2,500	123	4.9%
227001 Travel Inland	5,373	794	14.8%
228002 Maintenance - Vehicles	3,000	2,615	87.2%

Vote: 604 Napak District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	1,012,906	<i>Wage Rec't:</i>	208,369	<i>Wage Rec't:</i>	20.6%
<i>Non Wage Rec't:</i>	25,209	<i>Non Wage Rec't:</i>	5,010	<i>Non Wage Rec't:</i>	19.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	376,650	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,414,765	Total	213,378	Total	15.1%

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

No. and proportion of deliveries conducted in NGO hospitals facilities.	1000 (Matany Hospital Lokuwas Parish, Matany Sub County)	687 (Matany Hospital, Lokuwas Parish Matany Sub County)	68.70	The Hospital is over whelmed by the number of client that come from neighbouring Districts and the Region as whole hence constraining the Staff and Resources available.
Number of inpatients that visited the NGO hospital facility	12800 (Matany Hospital, Lokuwas Parish Matany Sub County)	11778 (Matany Hospital Lokuwas Parish Matany Sub County Lolian Village)	92.02	
Number of outpatients that visited the NGO hospital facility	79000 (Matany Hospital, Lokuwas Parish, Matany Sub County)	57060 (Matany Hospital, Lokuwas Parish Matany Sub County)	72.23	
Non Standard Outputs:	Matany Hosipital Lokuwas Parish Matany Sub County	Care for Mothers and managing deliveries and new borns		

Expenditure

263102 LG Unconditional grants(current)	586,403	146,600	25.0%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	586,403	<i>Non Wage Rec't:</i>	146,600	<i>Non Wage Rec't:</i>	25.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	586,403	Total	146,600	Total	25.0%

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	500 (Kangole HCIII, Lokoreto Parish Ngoleriet S/C)	45 (Kangole HCIII in Lokoreto Ngoleriet Sub County)	9.00	The Health facility is constrained by the large mobile population neighbouring Sub Counties and the the PHC for the NGO basic facility is very low affecting the drug stock and straining the the other resources compromising the quality of service provided.
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	300 (Kangole HCIII, Lokoreto Parish, Ngoleriet S/C)	234 (Kangole HCIII, Lokoreto Parish Ngoleriet S/C)	78.00	
No. and proportion of deliveries conducted in the NGO Basic health facilities	350 (Kangole HCIII, Lokoreto Parish, Ngoleriet S/C)	214 (Kangole HCIII, Lokoreto Parish, Ngolereiet Sub County)	61.14	
Number of outpatients that visited the NGO Basic health facilities	15000 (Kangole HCIII, Lokoreto Parish, Ngoleriet S/C)	1890 (Kangole HCIII, Lokoreto Parish, Ngoleriet S/C)	12.60	
Non Standard Outputs:	N/A	Prevention of the six immunizable diseases and hence hard immunity for the community.		

Expenditure

Vote: 604 Napak District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

263102 LG Unconditional grants(current) **20,176** 5,105 25.3%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	20,176	Non Wage Rec't:	5,105	Non Wage Rec't:	25.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	20,176	Total	5,105	Total	25.3%

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

%age of approved posts filled with qualified health workers	90 (iriiri HCIII (Iriiri S/C), Lorengechora HCIII (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII (Iriiri S/C), Apeitolim HCII (Lokopo))	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))	96.67	The District human resource for Health is currently on at 87% which has helped the district perform well in that category
Number of trained health workers in health centers	90 (Iriiri HCIII (Iriiri S/C), Lorengechora HCIII, (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII (Iriiri S/C), Apeitolim HCII (Lokopo S/C), Ngoleriet HCII (Ngoleriet S/C))	90 (Iriiri HCIII (Iriiri S/C), Lorengechora HCIII, (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII (Iriiri S/C), Apeitolim HCII (Lokopo S/C), Ngoleriet HCII (Ngoleriet S/C))	100.00	
No.of trained health related training sessions held.	16 (Iriiri HCIII (Iriiri S/C), Lorengechora HCIII (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C), Morulinga HCII (Matany Sub County))	10 (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))	62.50	
Number of outpatients that visited the Govt. health facilities.	133345 (Iriiri HCIII (Iriiri S/C), Lorengechora HCIII (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII)	32117 (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))	24.09	

Vote: 604 Napak District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. and proportion of deliveries conducted in the Govt. health facilities	1500 (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))	432 (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))	28.80	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	75 (35 Villages in 3 parishes Iriiri S/C, 16 Villages in 3 Parishes in 8 Villages in Lorengechora S/C 39 Villages in 5 Parishes in Matany S/C ,36 Villages in 3 Parishes in Lopeei S/C,24 Villages in 4 Parishes in Lotome S/C, 43 Villages in 6 parishes in Lokopo S/C, 27 Villages in Ngoleriet S/C)	90 (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)	120.00	
No. of children immunized with Pentavalent vaccine	12000 (12000 Children immunised in all the health units in the District.)	3025 (3025 Children immunized with penavalent vaccine in Iriiri, Lorengechora, Nabwal, Amedek, Lokopo, Lopeei, Ngoleriet, Morulinga, Lotome, Apeitolim Health centers)	25.21	
Number of inpatients that visited the Govt. health facilities.	1200 (riiri HCIII (Iriiri S/C), Lorengechora HCIII (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C))	105 (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))	8.75	
Non Standard Outputs:		The provision of health service for the population and hence professional staff with care towards client management.		

Expenditure

263101 LG Conditional grants(current)	71,002	17,373	24.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	71,002	17,373	24.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	71,002	17,373	24.5%

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

Non Standard Outputs:	Amedek Health Center II Fencing using the chain Link Fence.	N/A	0	Not not implemented this year due to change of priorities and hence to be implemented next FY2014/2015
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Expenditure

Vote: 604 Napak District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

231007 Other Structures	79,322	19,839	25.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	79,322	19,839	25.0%	
Donor Dev't:		0	0.0%	
Total	79,322	19,839	25.0%	

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Increased access and timely delivery of the vaccines to the units	N/A	0	To be effected in the next quarter(second Quarter)
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Expenditure

Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	20,000	0	0.0%	
Donor Dev't:		0	0.0%	
Total	20,000	0	0.0%	

Output: Other Capital

Non Standard Outputs:		N/A	0	N/A
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Expenditure

231007 Other Structures	90,995	13,371	14.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	90,995	13,371	14.7%	
Donor Dev't:		0	0.0%	
Total	90,995	13,371	14.7%	

Output: Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	3 (Rehabilitation of Lotome HCIII, Lokopo HC II and Lopeei HC II.)	1 (Lokopo HCIII, Namoruakwagan, Rehabilitaion of the maternity ward and completion of the fencing.)	33.33	Low capacity of the Contractors has slowed the completion of the construction work
No of healthcentres constructed	2 (2 Health centres II constructed in Namendera and Nakichumet.)	2 (2 Health centres II constructed in Namendera and Nakichumet.)	100.00	
Non Standard Outputs:		Services brought closer to the communities		

Expenditure

Vote: 604 Napak District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<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>	162,934	<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	162,934	Total	0	Total	0.0%

Output: PRDP-Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	2 (2 Health centres rehabilitated that is Lotome and Amedek HCII)	0 (Not Planned this Financial Year)	.00	Not Planned this year due to lack of financial
No of healthcentres constructed	1 (Naturumrum village, Tepeth Parish, Iriiri S/C)	1 (Naturumrum village, Tepeth Parish, Iriiri S/C)	100.00	
Non Standard Outputs:	NA	Bringing of the services closer to the people and hence saving lives		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	64,000	<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	64,000	Total	0	Total	0.0%

Output: Maternity ward construction and rehabilitation

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

Non Standard Outputs: N/A

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	41,672	<i>Domestic Dev't:</i>	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	41,672	Total	0	Total	0.0%

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	1 (Lopeei HCIII, Lokudumo Parish Lopeei S/C)	0 (N/A)	.00	N/A
No of OPD and other wards constructed	0 (NA)	0 (N/A)	0	
Non Standard Outputs:		N/A		

Vote: 604 Napak District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

231001 Non-Residential Buildings	33,860	9,442	27.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	33,860	9,442	27.9%	
Donor Dev't:		0	0.0%	
Total	33,860	9,442	27.9%	

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (N/A)	0 (n/a)	0	The local contractor have low capacity to complete the projects on time hence delaying the timing of completion
No of OPD and other wards constructed	1 (Iriiri HC III, Iriiri T/C, Iriiri Parish, Iriiri Subcounty.)	1 (Iriiri HC III, Iriiri T/C, Iriiri Parish, Iriiri Subcounty.)	100.00	
Non Standard Outputs:	Improved access to paediatric care, reduce infant and child mortality.	This is to improve access to the community and improve the social well being of the population		

Expenditure

231001 Non-Residential Buildings	172,700	29,518	17.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	172,700	29,518	17.1%	
Donor Dev't:		0	0.0%	
Total	172,700	29,518	17.1%	

Output: PRDP-Specialist health equipment and machinery

Value of medical equipment procured	2 (Iriiri Health Centre III Iriiri Parish in Iriiri Sub County.)	1 (Iriiri Health Centre III Iriiri Parish in Iriiri Sub County.)	50.00	Slow procurement process due to long bureaucratic processes to PPDA
Non Standard Outputs:	NA	N/A		

Expenditure

Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	61,360	0	0.0%	
Donor Dev't:		0	0.0%	
Total	61,360	0	0.0%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Vote: 604 Napak District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education**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 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.)	257 (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.)	84.82	There is a recruitment gap.
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Vote: 604 Napak District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of qualified primary teachers

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

257 (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.)

84.82

Non Standard Outputs:

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

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

Expenditure

221405 Primary Teachers' Salaries	1,479,455	369,864	25.0%
Wage Rec't:	1,479,455	369,864	Wage Rec't: 25.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:	50,000	0	Donor Dev't: 0.0%
Total	1,529,455	369,864	Total 24.2%

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

Vote: 604 Napak District**2013/14 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

No. of pupils sitting PLE	853 (The Number of pupils sitting PLE in 2011 and are registered are 853 in 18 primary Schools)	873 (The Number of pupils sitting PLE in 2013 and are registered are 873 in 18 primary Schools)	102.34	There has been an increased enrolment in school as a result of the go back to school compaign
No. of Students passing in grade one	50 (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 Prirmary 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 Nakicelet Ps 3 from Loodoi Ps,)	97 (In 2013 we expect 60 pupils passing in grade one and in 2013 we hope to improve to about 70 pupils passing in grade one)	194.00	
No. of student drop-outs	82 (Drop out rate is at 82% in all the 30 government Aided schools in the District.)	82 (Drop out rate is at 82% in all the 30 government Aided schools in the District.)	100.00	

Vote: 604 Napak District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of pupils enrolled in UPE

17525 (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 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

18437 (Lokopo PS in Lokopo sub county, Lokopo Parish. Longalom PS in Lokopo Sub county , Longalom Parish. Nakiceet PS in Lokopo Sub county akalale Parish. Apeitolim PS in Lokopo Sub county , Apeitolim Parish. Lokarujak PS in Lokopo Sub county , Longalom Parish. Lotome Boys PS in Lotome Sub county , Moruongor Parish. Lotome Girls in Lotome Sub county , Moruongor Parish. Lomuno PS in Lotome sub county Lomuno Parish. Kalokengel PS in Lotome Sub county Kalokengel Parish. Matany PS in Matany Sub county Lokuwas Parish. Loodoi PS in Matany sub county Lokupoi Parish. Morulinga PS in Matany sub county, Morulinga parish. Lokupoi PS in Matany sub county , Lokupoi Parish. St Mark PS Lokali in Matany Sub county Lokali Parish. Kangole Boys in Ngoleriet Sub county, Lokoreto Parish. Kangole Girls PS in Ngoleriet Sub county , Lokoreto Parish. Kalotom PS in Ngoleriet Sub county, Nawaikorot Parish. Lokodiokodio PS in Ngoleriet Sub county, Naitakwae Parish. Kautakou PS in Ngoleriet Sub county, Kautakaou Parish. Lorengecora PS in Lorengecora Sub county , Lorengecora Parish. Cholicol PS in Lorengecora Sub county , cholicol Parish. Kapuat PS in Irrir Sub county , Irrir Parish. Pilas PS in Irrir Sub county , Tepeth Parish. Alekilek PS in Irrir sub county, Irrir Parish. Amedek PS in Irrir Sub county, Tepeth Parish. Kodike PS in Irrir sub county, Tepeth Parish. Nabwal PS in Irrir Sub county, Tepeth Parish. Kaurikiakinei PS in Irrir Sub county Irrir parish. Lomaratoit PS in Irrir Sub county, Irrir parish. Lopeei PS in Lopeei Sub county , Lopeei Parish.)

105.20

Vote: 604 Napak District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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.	- 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	140,728	<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	140,728	Total	0	Total	0.0%

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

			0	N/A
Non Standard Outputs:	Retention for completion of works at in education department for the store.	N/A		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	15,434	<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	15,434	Total	0	Total	0.0%

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	3 (Completion of renovation of 3 Classrooms at kalotom primary school,Ngoleriet Sub county Nawaikorot Parish and 4 Classrooms at kangole boys primary school Ngoleriet sub county Lokoreto Parish.)	8 (Completion of renovation of 3 Classrooms at kalotom primary school,Ngoleriet Sub county Nawaikorot Parish and 4 Classrooms at kangole boys primary school Ngoleriet sub county Lokoreto Parish.)	266.67	N/A
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Vote: 604 Napak District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of classrooms constructed in UPE 6 (completion of a two classrooms at kokipurat primary school Lorengcora sub county Kokipurat Parish and completion of 2 Classrooms at lomerimong primary school Ngoleriet Sub county Nawaikorot Parish and St Andrews Lotome SS Lotome sub county Moruongor Parish.) 0 (N/A) .00

Non Standard Outputs: -improved good learning enviroment for learners with adquate learning space. - improved school structures adquate for a school. Completion of renovation of 3 Classrooms at kalotom primary school,Ngoleriet Sub county Nawaikorot Parish and 4 Classrooms at kangole boys primary school Ngoleriet sub county Lokoreto Parish,

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	117,826	<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	117,826	Total	0	Total	0.0%

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated 0 (No planing for rehabilitation was made) 0 (N/A) 0 All construction works begin in quarter 3.

No. of latrine stances constructed 25 (Construction of 5 Stances Latrines at Lomuno Primary school in lotome sub county, Lomuno Parish. 5 Stance Latrine at Kautakou Primary school, Ngoleriet sub county, Kautakou Parish, 5 stance Latrine at Lorunget Primary school in Lopeei sub county Nakwamoru Parish, 5 stance Latrine at Lomusia Primary School, Lopeei sub county Nakwamoru Parish and 5 Stance Latrine at Loparipar Primary school in Lopeei Sub county .)

Non Standard Outputs: Improved sanitation and hygiene in these schools, Reduced cases of hillness among the learners N/A

Expenditure

Vote: 604 Napak District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<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>	112,000	<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	112,000	Total	0	Total	0.0%

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	0	Works completed but payments not completed.
No. of latrine stances constructed	15 (Construction of 5 Latrine Stances in Kokipurat PS in Kokipurat Parish Lorengcora Sub county. 5 latrine stances in Naacuka PS in Lotome sub county Kalokengel East Parish . And Completion of 5 stances at ST Daniel Comboni SS Matany sub county Lokuwas parish.)	5 (5 Stance latrine constructed at St Daniel Comboni S S)	33.33	
Non Standard Outputs:	-Improved hygiene and sanitation in the schools. - Proper use of the pit latrines. - Separate stances for boys and girls.	-Improved hygiene and sanitation in the schools. - Proper use of the pit latrines. - Separate stances for boys and girls.		

Expenditure

<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>	10,662	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	10,662	Total	0	Total	0.0%

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	2 (Rehabilitation of a 2 teachers house at Lokodiokodio Primary school in Ngoleriet Sub county Naitakwae Parish)	0 (N/A)	.00	Planning is next quarter.
No. of teacher houses constructed	2 (Rehabilitation of a two teachers house at Lokodiokodio PS)	0 (N/A)	.00	
Non Standard Outputs:	Good number of teachers accomodated within the school premises. - Improved services deliery and proper time management. - Improved teacher perfomance.	Good number of teachers accomodated within the school premises. - Improved services deliery and proper time management.		

Vote: 604 Napak District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<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>	28,434	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	28,434	Total	0	Total	0.0%

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

No. of students sitting O level	200 (200 students being prepared to sit for UCE in 2013)	110 (200 students being prepared to sit for UCE in 2014)	55.00	Non
No. of students passing O level	254 (The Number of Students passing ' O' Level to increase to 254 in 2013)	130 (he Number of Students passing ' O' Level to increase to 254 in 2013)	51.18	
No. of teaching and non teaching staff paid	44 (17 teaching Staff in Kangole Girls Senior Secondary School in Ngoleriet Sub county paid salaries and 27 teaching staff in St Andrews S. S Lotome.)	27 (17 teaching Staff in Kangole Girls Senior Secondary School in Ngoleriet Sub county paid salaries and 27 teaching staff in St Andrews S. S Lotome.)	61.36	
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

221406 Secondary Teachers' Salaries	282,140	70,535	25.0%
<i>Wage Rec't:</i>	282,140	<i>Wage Rec't:</i> 70,535	<i>Wage Rec't:</i> 25.0%
<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>		<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	282,140	Total 70,535	Total 25.0%

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

No. of students enrolled in USE	1071 (507 students in kangole Girls Senior secondary school in Ngoleriet sub county Lokoreto Parish, 242 students in St Andrews Senior secondary School Lotome in Lotome Sub county Moruongor Parish and 322 in St Daniel comboni Senior Secondary school in Matany Sub county , Lokuwas	1071 (507 students in kangole Girls Senior secondary school in Ngoleriet sub county Lokoreto Parish, 242 students in St Andrews Senior secondary School Lotome in Lotome Sub county Moruongor Parish and 322 in St Daniel comboni Senior Secondary school in Matany Sub county , Lokuwas	100.00	N/A
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Vote: 604 Napak District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Parish receive USE grants form central government)	Parish receive USE grants form central government)		
	-Improved Service Delivery - Good UCE and UACE result - Good Syllabi Coverag. - Strengthening of school governance.	-Improved Service Delivery - Good UCE and UACE result - Good Syllabi Coverag. - Strengthening of school governance.		
<i>Expenditure</i>				
263101 LG Conditional grants(current)	140,467	35,117		25.0%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 140,467	<i>Non Wage Rec't:</i> 35,117		<i>Non Wage Rec't:</i> 25.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0		<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0		<i>Donor Dev't:</i> 0.0%
	Total 140,467	Total 35,117		Total 25.0%

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

No. of students in tertiary education	74 (74 students in Moroto Technical School in Napak District in Ngoleriet Subcounty Nawaikorot Parish.)	0 (N/A)	.00	N/A
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.)	0 (N/A)	.00	
Non Standard Outputs:	-Improved service delievery in the technical institute.- - Training of Students in different fields.	N/A		

Expenditure

<i>Wage Rec't:</i>	46,480	<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>		<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	46,480	Total 0	Total 0.0%

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

0	Salaries have been coming in bits and other staffs have not accessed the payroll.
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Vote: 604 Napak District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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 paid to staff Coordinating school activities in the District. Education policies implemented. Educational plans and budgets presented to council for approval. Workshops and seminars attended. Departmental meetings held. Education staff appr		There is low revenue in the District to conduct workshops and seminars
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Expenditure

211101 General Staff Salaries	109,654		13,495		12.3%
221011 Printing, Stationery, Photocopying and Binding	500		150		30.0%
227001 Travel Inland	25,396		2,250		8.9%
Wage Rec't:	109,654	Wage Rec't:	13,495	Wage Rec't:	12.3%
Non Wage Rec't:	37,193	Non Wage Rec't:	2,400	Non Wage Rec't:	6.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	146,847	Total	15,895	Total	10.8%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	3 (Kangole Girls Senior Secondary School, St Daniel comboni Secondary School and St Andrews S.S Lotome .)	3 (Kangole Girls Senior Secondary School, St Daniel comboni Secondary School and St Andrews S.S Lotome .)	100.00	No access roads to the rural Schools and the Teachers strike affected the opening of the term
No. of tertiary institutions inspected in quarter	1 (Insection of one tertiary instituion in the subcounty of Ngoleriet and Matany Nursing School in Matany sub county ,Lokuwas Parish)	2 (Insection of one tertiary instituion in the subcounty of Ngoleriet and Matany Nursing School in Matany sub county ,Lokuwas Parish)	200.00	
No. of inspection reports provided to Council	4 (3 reports in a quarter, to the district council.)	1 (1 report in a quarter presented to the district council.)	25.00	

Vote: 604 Napak District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of primary schools inspected in quarter

37 (The inspection is intended to be carried in Kangole Boys PS, Kangole Girls, Kalotom , Kautakaou, Lokodiokodio, Lomerimong PS in the subcounty of Ngoleriet. Lotome Boys, Lotome Girls, Lomuno, Kalokengel and Naacuka in Lotome Sub county. Mantany, Lokopo, Morulinga, Loodoi, Lokupoi and Kokorio primary schools in Matany Sub county. Lopeei Loparipar Lomusia , and Lorunget PS in Lopeei Sub county, Lokopo, Nakicelet PS, Longalom PS, Apeitolim PS, Lokarujak in Lokopo sub county, Kapuat, Pilas, Kodike, Amedek, Lomaratoit, Kaurikiakine, Alekilek, Nabwal in Iriir sub county and Lorengecora, Kokipurat, and Lobok in Lorengecora Sub county. (This activities shall be carried out by the DEO and the Inspectors of schools))

32 (The inspection is intended to be carried in Kangole Boys PS, Kangole Girls, Kalotom , Kautakaou, Lokodiokodio, Lomerimong PS in the subcounty of Ngoleriet. Lotome Boys, Lotome Girls, Lomuno, Kalokengel and Naacuka in Lotome Sub county. Mantany, Lokopo, Morulinga, Loodoi, Lokupoi and Kokorio primary schools in Matany Sub county. Lopeei Loparipar Lomusia , and Lorunget PS in Lopeei Sub county, Lokopo, Nakicelet PS, Longalom PS, Apeitolim PS, Lokarujak in Lokopo sub county, Kapuat, Pilas, Kodike, Amedek, Lomaratoit, Kaurikiakine, Alekilek, Nabwal in Iriir sub county and Lorengecora, Kokipurat, and Lobok in Lorengecora Sub county.)

86.49

Non Standard Outputs:

- Improved school performance in terms of teaching and learning by 65%.

- Proper curriculum coverage 60%.

- Improved quality education in the primary schools

- Improved school performance in terms of teaching and learning by 65%.

- Proper curriculum coverage 60%.

- Improved quality education in the primary schools

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	9,899	<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	9,899	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Vote: 604 Napak District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering*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 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	0	Most staff took a longtime to access the payroll, they did not also get the arrears since they were appointed
Expenditure				
211101 General Staff Salaries	91,547	17,589	19.2%	
221014 Bank Charges and other Bank related costs	626	81	12.9%	
227001 Travel Inland	5,700	1,651	29.0%	
228002 Maintenance - Vehicles	7,920	500	6.3%	
Wage Rec't:	91,547	Wage Rec't: 17,589	Wage Rec't: 19.2%	
Non Wage Rec't:	48,826	Non Wage Rec't: 2,232	Non Wage Rec't: 4.6%	
Domestic Dev't:	5,348	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	145,721	Total 19,821	Total 13.6%	

2. Lower Level Services

Vote: 604 Napak District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of bottle necks removed from CARs	7 (7 Community access roads maintained in the 7 sub counties, and 15.7km of Town council roads maintained under routine and periodic maintenance respectively.)	0 (N/A)	.00	Activity implementation was planned for second quarter so there were no funds in the first quarter for this activity
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Non Standard Outputs: N/A N/A

Expenditure

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

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	5 (15 KMS of Town Council roads maintained under routine and periodic maintenance respectively)	0 (N/A)	.00	Fund for activity implementation were released late
Length in Km of Urban unpaved roads periodically maintained	13 (13 kms of unpaved urban roads periodically maintained in the Town council)	0 (N/A)	.00	
Non Standard Outputs:	Improved accessibility to services delivery with the town council	N/A		

Expenditure

263104 Transfers to other gov't units(current)	73,670	18,409	25.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	73,670	Non Wage Rec't: 18,409	Non Wage Rec't: 25.0%
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	73,670	Total 18,409	Total 25.0%

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	22 (22 kilometers of roads periodically maintained in the District)	0 (N/A)	.00	Funds were received at the end of the quarter
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Vote: 604 Napak District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km of District roads routinely maintained	20 (Kangole Matany Road Periodically maintained. Drift bridge installed on the Kangole Matany Road. Kalotom Natapar, Kangole Lotome, Iriir - Napak road also maintained under routine and mechanised annual maintenance)	0 (N/A)	.00	
No. of bridges maintained	0 (NA)	0 (N/A)	0	
Non Standard Outputs:	Improvement on feeder roads in the communities in these areas	N/A		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	291,401	<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	291,401	Total	0	Total	0.0%

Output: PRDP-District and Community Access Road Maintenance

Length in Km of District roads maintained.	10 (Opened District Headquarters roads at Lokiteded gravelled and culverts installed)	0 (N/A)	.00	A refund of 15,887,000/= was made during the quarter to replace the URF funds used in to do work for opening the Access roads for district headquartes which had suffered budget cuts. This meant that the funds left was insufficient to initiate works
Lengths in km of community access roads maintained	10 (10 kilometers of Napak District roads maintained)	0 (N/A)	.00	
No. of Bridges Repaired	6 (6 bridges repaired)	0 (N/A)	.00	
Non Standard Outputs:	Improved access to the district service points and improvement of service deliver.	N/A		

Expenditure

263104 Transfers to other gov't units(current)	123,393		15,887		12.9%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	123,393	Non Wage Rec't:	15,887	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	123,393	Total	15,887	Total	12.9%

Vote: 604 Napak District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	O&M of Vehicles, Supply of Fuel and Lubricants, Administrative Costs done, Improved operation of District water Office.	1 District Water Supply and Sanitation Coordination Meetings, DWD Monthly Meetings, National and Regional O&M of Vehicles, Supply of Fuel and Lubricants, Administrative Costs done, Improved operation of District water Office in	0	Lack of transport for fuel visits
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Expenditure

227004 Fuel, Lubricants and Oils	5,200	2,300	44.2%
228002 Maintenance - Vehicles	8,700	1,100	12.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	13,900	3,400	24.5%
Donor Dev't:		0	0.0%
Total	13,900	3,400	24.5%

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.)	9 (Increased access to safe and portable water for the communities, water quality surveillance and monitoring done)	25.00	difficult to access hard to reach areas
No. of supervision visits during and after construction	53 (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.)	14 (Construction Supervision Visits, Water Points inspected after Construction, Supervision of Boreholes Drilling, bank charges Spring protection inspection of Cattle troughs under construction, Water quality analysis from old borehole sources)	26.42	

Vote: 604 Napak District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of water points tested for quality	36 (36 water points tested for quality in all the sub counties in the district.)	9 (Increased access to safe and portable water for the communities, water quality surveillance and monitoring done)	25.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (This output was not planned by the department as this is finance department work to display financial information in the district.)	0 (N/A)	0	
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 District water supply and sanitation coordination meetings conducted in the District head quarters.)	1 (District Water Supply and Sanitation Coordination meeting held with Stakeholders)	25.00	
Non Standard Outputs:	communities have acces to safe water and sanitaion activities and prevent watyerb related diseases,effective coodinaation of Water Supply and sanitation activities in the district	Construction Supervision Visits,Water Points inspected after Construction,Supervision of Boreholes Drilling, bank chargesSpring protection inspection of Cattle troughs under construction, Water quality analysis from old borehole sources		

Expenditure

211103 Allowances	21,629	5,954	27.5%
221014 Bank Charges and other Bank related costs	900	106	11.8%
227001 Travel Inland	9,750	655	6.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	32,279	6,715	20.8%
Donor Dev't:		0	0.0%
Total	32,279	6,715	20.8%

Output: Support for O&M of district water and sanitation

No. of public sanitation sites rehabilitated	1 (Stil under procurement process to be implemented third quarter.)	0 (N/A)	.00	Water user committees are domant and don't know there duties
No. of water pump mechanics, scheme attendants and caretakers trained	30 (30 pump mechanics trained at cooperation and development conference hall in moroto.)	7 (30 pump mechanics trained at cooperation and development conference hall in moroto.)	23.33	
% of rural water point sources functional (Shallow Wells)	0 (Not planned for by the department.)	0 (N/A)	0	
% of rural water point sources functional (Gravity Flow Scheme)	50 (Kangole RGC Operational with provision of safe water to the communities of kangole Complex, Nasike and Morulinga State House)	12 (Kangole RGC Operational with provision of safe water to the communities of kangole Complex, Nasike and Morulinga State House)	24.00	

Vote: 604 Napak District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of water points rehabilitated	1 (Kangole & Matany Rural Growth Centres water scheme maintained, rRenovation of Ecosan at kangole market, improved Environmental Sanitation and Hygiene around the Market place)	6 (Kangole & Matany Rural Growth Centres water scheme maintained, Increased Water Supply to the Community in Kangole,Lokoreto Parish,Lopida Village and Nasike Villages)	600.00	
Non Standard Outputs:	Kangole Rural Growth Centre water scheme maintained, Increased Water Supply to the Community in Kangole,Lokureto Parish,Lopia Village and nasike Villages	N/A		

Expenditure

228001 Maintenance - Civil	11,320	2,000	17.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	11,320	2,000	17.7%
Donor Dev't:		0	0.0%
Total	11,320	2,000	17.7%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	4 (4 water user committees trained in lorengechora ,iriiri sub county and the town coucil.)	1 (1Water user Committees formed in slecetd 22 Villages of the District, increased community awareness on O&M of Water facilities)	25.00	inadequate funds to avail water to the District Headquarters
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	62 (Planning and advocacy Meeting at District and S/County,Community Sensitization to fulfil critical requirements,Established Water User Committees,Established baseline survey for sanitation,Sanitation Week,Water Quality Survaillance and World water Day)	15 (Planning and advocacy Meeting at District and S/County,Community Sensitization to fulfil critical requirements,Established Water User Committees,Established baseline survey for sanitation,Sanitation Week,Water Quality Survaillance and World water Day)	24.19	
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.)	4 (District and Sub County Advocacy meeting held at District Headquarters,Extension Workers quarterly Review meeting held)	25.00	

Vote: 604 Napak District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of water user committees formed.	4 (4 Water user committees formed in Lorengchora sub county and the town council.)	2 (Water user Committees formed in selected 22 Villages of the District, increased community awareness on O&M of Water facilities)	50.00	
Non Standard Outputs:	Advocacy Meetings held at District and Sub Counties, Communities Sensitized, Water User Committees in Place, Sanitation Week Promotion Conducted, Inter Sub County Meetings held	1 Advocacy Meetings held at District and Sub Counties, Communities Sensitized, Water User Committees in Place, Sanitation Week Promotion Conducted, Inter Sub County Meetings held		

Expenditure

211103 Allowances	52,266	5,229	10.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	32,516	5,229	16.1%
Donor Dev't:	60,000	0	0.0%
Total	92,516	5,229	5.7%

Output: Promotion of Sanitation and Hygiene

		0	OPF is still a problem
Non Standard Outputs:	Improved Environmental Sanitation in the Communities, reduction in indiscriminate excreta disposal, improve/increased latrine coverage in the District, improved handwashing practices among the Communities	Improved Environmental Sanitation in the Communities, reduction in indiscriminate excreta disposal, improve/increased latrine coverage in the District, improved handwashing practices among the Communities	

Expenditure

Wage Rec't:		0	0.0%
Non Wage Rec't:	23,000	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	23,000	0	0.0%

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

0 N/A

Vote: 604 Napak District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Procurement of Toyota land Cruiser Vehicle for Water Officer, improved Coordination of Water and Sanitation activities between the District, Sub Counties, Communities and various stakeholders	N/A
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Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	197,946	<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	197,946	Total	0	Total	0.0%

Output: Office and IT Equipment (including Software)

0 N/A

Non Standard Outputs:	Procurement of HP laptop and Digital Camera for Water Office	N/A
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Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	2,623	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,623	Total	0	Total	0.0%

Output: Furniture and Fixtures (Non Service Delivery)

0 N/A

Non Standard Outputs:	procurement of Filling cabinet for District water Office	N/A
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Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	800	<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	800	Total	0	Total	0.0%

Output: PRDP-Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (Construction of 2 Stance VIP latrine at Lopeei Trading centre)	0 (N/A)	.00	N/A
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Vote: 604 Napak District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Access to Svc excreta disposal by The Communities, improved environmental sanitation in the Communities N/A

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	8,116	<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	8,116	Total	0	Total	0.0%

Output: Spring protection

No. of springs protected	3 (Construction of 3 Springs that were rolled over from 2012/2013 to 2013/2014)	0 (N/A)	.00	N/A
Non Standard Outputs:	Protection of Springs in Iriiri Sub County, tepeth parish, improved provision of water supply to the communities of Tepeth	N/A		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	20,690	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	20,690	Total	0	Total	0.0%

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	1 (payment for balances of the 10 Boreholes that were drilled in 2012/2013)	0 (N/A)	.00	Water user committees are domant and don't know there duties
No. of deep boreholes rehabilitated	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	Boreholes Rehabilitated, increased Water Coverage & Functionality in the District.	N/A		

Expenditure

231007 Other Structures	79,000	6,798	8.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	79,000	6,798	8.6%
Donor Dev't:		0	0.0%
Total	79,000	6,798	8.6%

Output: PRDP-Borehole drilling and rehabilitation

Vote: 604 Napak District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of deep boreholes rehabilitated	10 (10 deep boreholes rehabilitated in iriiri sub county, Lorengechora sub county and Town Council.)	0 (N/A)	.00	Nothing implemented during the quarter
No. of deep boreholes drilled (hand pump, motorised)	4 (Borehole rehabilitation done in all the Sub Counties, payment of retention for Boreholes drilled in 2012/2013)	0 (N/A)	.00	
Non Standard Outputs:	Boreholes Rehabilitated, increased Water Coverage & Functionality in the District.	N/A		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	201,286	<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	201,286	Total	0	Total	0.0%

Output: PRDP-Construction of dams

No. of dams constructed	3 (Routine maintenance of Dams & valley Tanks in matany, Lopeei & Lokopo)	1 (Routine maintenance of Dams & valley Tanks in Apeitolim, Lorengechora, Lopeei & matany)	33.33	There is lack of ownership these resources by communities
Non Standard Outputs:	Dams well maintained, regular provision of water for livestock and agricultural production Community have access to water for agricultural as well as domestic use	Dams well maintained, regular provision of water for livestock and agricultural production Community have access to water for agricultural as well as domestic use		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	11,400	<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	11,400	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources*Function: Natural Resources Management*

Vote: 604 Napak District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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8. Natural Resources*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	1 staff Salary paid, 5 reams of stationery procured, small office furniture maintained, staff welfare paid,	0	Inadquate transport understaffing delay in releases
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Expenditure

211101 General Staff Salaries	25,901	3,941	15.2%
211103 Allowances	5,000	2,235	44.7%
Wage Rec't:	25,901	3,941	15.2%
Non Wage Rec't:	5,000	2,235	44.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	30,901	6,176	20.0%

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	4 (10 people involved in monitoring and inspection of forest reserves of lopee, ngoleriet, iriiri sub counties and Environmental screening on projects, schools on waste management, congested dometries etc)	4 (2 people involved in monitoring and inspections)	100.00	Inadquate funding
Non Standard Outputs:	4 quarterly reports produced	1 quarterly progress report produced		

Expenditure

211103 Allowances	1,450	430	29.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,450	430	29.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,450	430	29.7%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	3 (20 participants lopee, 20 Lokopo and 20 Matany sub counties, 3 Action plans developed, monitoring done)	1 (24 participants in lopee, Lokopo and Matany sub counties sensitized)	33.33	inadquate funding for sensitization
Non Standard Outputs:	community able to conserve and sustain their wetlands 3 reports produced and 3 wetland Action plans developed	1 quarterly report produced and communities mobilised		

Expenditure

Vote: 604 Napak District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	30 (30 participants of Lokopo, matany, lopee, lotome action plans developed, two SWAPs and DWAP formulated)	0 (N/A)	.00	N/A
Area (Ha) of Wetlands demarcated and restored	4 (Mobilisation of communities on wetland management, training communities on wetland management skills, processing of payments to pay labourers conducting wetland management /.)	0 (N/A)	.00	
Non Standard Outputs:	100 hectares of land restored	N/A		

Expenditure

211103 Allowances	1,669	582	34.8%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	1,669	582	Non Wage Rec't:	34.8%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	1,669	582	Total	34.8%

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	300 (300 participants stakeholders training and sensitization and natural resources management in Lopei sub county, Lokopo sub county, Matany sub county, Iriri sub county, Lorengecora sub county, Lotome sub county and Ngoleriet sub county on sustainable ENR trained)	40 (42 participants stakeholders training and sensitization and natural resources management in Lopei sub county, Lokopo sub county, Matany sub county, Iriri sub county, Lorengecora sub county, Lotome sub county and Ngoleriet sub county on sustainable ENR trained, monitoring and inspections done)	13.33	Inadquate funding for more participants to be trained
Non Standard Outputs:	4 quarterly meetings produced, 1 radio	1 DEAP and DSOER produced, 2 quarterly reports produced		

Expenditure

211103 Allowances	19,795	756	3.8%	
221002 Workshops and Seminars	45,135	8,504	18.8%	

Vote: 604 Napak District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	64,930	Non Wage Rec't:	9,260	Non Wage Rec't:	14.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	64,930	Total	9,260	Total	14.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Staff salaries paid, Photocopier purchased, minor repairs and maintenance of small office equipment done, Stationery purchased, CBS activities monitored, New CDOs and ACDOs inducted.	Staff salaries paid, Photocopier purchased, minor repairs and maintenance of small office equipment done, Stationery purchased, CBS activities monitored, New CDOs and ACDOs inducted.	0	Three staffs have not yet accessed salaries and others have not yet got their domestic arrears	
<i>Expenditure</i>					
211101 General Staff Salaries	77,275	27,399		35.5%	
211103 Allowances	17,216	466		2.7%	
221017 Subscriptions	200	91		45.3%	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	100	75		75.0%	
227001 Travel Inland	10,794	80		0.7%	
Wage Rec't:	77,275	Wage Rec't:	27,399	Wage Rec't:	35.5%
Non Wage Rec't:	16,770	Non Wage Rec't:	712	Non Wage Rec't:	4.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	15,000	Donor Dev't:	0	Donor Dev't:	0.0%
Total	109,045	Total	28,110	Total	25.8%

Output: Adult Learning

No. FAL Learners Trained	2400 (2400 FAL Learners trained in the 7 sub counties and town council)	600 (600 FAL Learners already trained in seven subcounties and town council)	25.00	Inadequate funds
Non Standard Outputs:		N/A		
Expenditure				
211103 Allowances	6,099	855	14.0%	
221009 Welfare and Entertainment	0	20	N/A	

Vote: 604 Napak District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel Inland **657** 1,300 197.9%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	10,256	Non Wage Rec't:	2,175	Non Wage Rec't:	21.2%
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	10,256	Total	2,175	Total	21.2%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	80 (Data collection to be conducted in the 7 Sub Counties and 1Town Council)	20 (Data collection to be conducted in the 7 Sub Counties and 1Town Council)	25.00	Inadequate Funds to collect data in the all district
Non Standard Outputs:		N/A		

Expenditure

221009 Welfare and Entertainment **1,500** 500 33.3%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,500	Non Wage Rec't:	500	Non Wage Rec't:	33.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,500	Total	500	Total	33.3%

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)	2 (Quarterly Youth council meetings to be conducted in Lotome, Matany, Lokopo, Lopeei, Iriir, Lorengecora and Ngoleriet Sub Counties)	25.00	Inadequate funds to conduct the Youth council meetings in all the sub counties
Non Standard Outputs:		N/A		

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,742	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	3,742	Total	0	Total	0.0%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	1200 (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)	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)	25.00	Inadequate fund , and the fuds needed to be accumulated so as many groups could be financed
Non Standard Outputs:	N/A	N/A		

Expenditure

Vote: 604 Napak District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	21,403	<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	21,403	Total	0	Total	0.0%

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, Lopeei, Lokopo,Iriir, and Lorengecora sub counties)	2 (Provide start up capital to 2 women groups and monitoring of their activities in Lotome, Matany, Lokopo, Lopeei, Lokopo,Iriir, and Lorengecora sub counties)	25.00	Inadequate funds, the funds need to be accumulated
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Non Standard Outputs:

N/A

Expenditure

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

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

Non Standard Outputs:	Payment provided to the generated CDD projects in the district, Lotome, Matany, Lokopo, Lopeei, Iriir, Ngoleriet and Lorengecors Sub counties	Payment provided to the generated CDD projects in the district, Lotome, Matany, Lokopo, Lopeei, Iriir, Ngoleriet and Lorengecors Sub counties	0	The regulations to access CDD Funds are so tight that many communities are shying off
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Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	130,969	<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	130,969	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Vote: 604 Napak District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning**Function: Local Government Planning Services****1. Higher LG Services****Output: Management of the District Planning Office**

Non Standard Outputs:	Paid staff salaries, 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, attended Course in Strategic planning & Mgt for Planner, official contributions to Planners' Associations, Bank charges,Orientiation visit to well performing LLGs	Paid 4 staff salaries, 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 proc	0	iInadequate funds to implement all the planned activities
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Expenditure

211101 General Staff Salaries	18,850	7,656	40.6%
211103 Allowances	35,350	389	1.1%
221007 Books, Periodicals and Newspapers	1,200	400	33.3%
221011 Printing, Stationery, Photocopying and Binding	400	150	37.5%
221014 Bank Charges and other Bank related costs	500	133	26.6%

Wage Rec't:	18,850	Wage Rec't:	7,656	Wage Rec't:	40.6%
Non Wage Rec't:	8,120	Non Wage Rec't:	1,072	Non Wage Rec't:	13.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	33,350	Donor Dev't:	0	Donor Dev't:	0.0%
Total	60,320	Total	8,728	Total	14.5%

Output: District Planning

No of Minutes of TPC meetings	12 (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)	25.00	One staff has not yet accessed the payroll since June 2012
No of qualified staff in the Unit	5 (appraised all approved projects in the DDP,Reviewed the 5 year DDP 2012/13-2014/15, prepared the District Annual Workplan 2013/14)	5 (appraised all approved projects in the DDP,Reviewed the 5 year DDP 2012/13-2014/15, prepared the District Annual Workplan 2013/14)	100.00	

Vote: 604 Napak District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of minutes of Council meetings with relevant resolutions 6 () 0 (N/A) .00

Non Standard Outputs: N/A N/A

Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit*Function: Internal Audit Services**1. Higher LG Services***Output: Management of Internal Audit Office**

Non Standard Outputs:	5 staff paid salaries at the district head quarters on a monthly basis.	5 staff paid salaries at the district head quarters on a monthly basis.	0	The department did not receive any allocation from Local Revenue and inadequate funding from the centre also bogs down department the activities. The department is under staffed with only the Internal Auditor and the Examiner of Accounts manning it.
	Smooth office operations and good working environment in office thus Good service delivery.	Smooth office operations and good working environment realised in office thus Good service delivery.		

Expenditure

211101 General Staff Salaries	11,173	4,040	36.2%
211103 Allowances	1,000	696	69.6%
221011 Printing, Stationery, Photocopying and Binding	600	177	29.5%
228002 Maintenance - Vehicles	607	50	8.2%

Vote: 604 Napak District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	11,173	<i>Wage Rec't:</i>	4,040	<i>Wage Rec't:</i>	36.2%
<i>Non Wage Rec't:</i>	9,537	<i>Non Wage Rec't:</i>	923	<i>Non Wage Rec't:</i>	9.7%
<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	20,710	Total	4,963	Total	24.0%

Output: Internal Audit

No. of Internal Department Audits	(Audits conducted at the District head quarters and the sub-counties of Ngoleriet, Lopeei, Lotome, Matany, Lokopo, Lorengechora and Irriri.	1 (NAADS and NUSAF 2 Audits conducted at the District head quarters and the sub-counties of Ngoleriet, Lopeei, Lotome, Matany, Lokopo, Lorengechora and Irriri.	0	The department did not receive any allocation from Local Revenue and inadequate funding from the centre also bogs down department the activities. The department is under staffed with only the Internal Auditor and the Examiner of Accounts manning it.
	Procurements audit and project audit reports in place.	Annual and quarterly audit reports produced and presented on a quarterly bases to Council and PAC.		
	Quarterly audit reports submitted to the Office of the Auditor General and to the Ministry of Local Government.	Internal control systems of the entire District seen to be functional and effective		
	Annual and quarterly audit reports produced and presented on a quarterly bases to Management and PAC.	Management letters sent to the respective departments and sub counties to cover the loopholes in their day today operations.		
	Internal control systems of the entire District seen to be functional and effective	Stores audit conducted at the district stores.)		
	Management letters sent to the respective departments and sub counties to cover the loopholes in their day today operations.)			
Date of submitting Quaterly Internal Audit Reports	15/7/2013 (Quarterly Internal Audit reports submitted to Council at district headquarters by 15th day of month following quarter.)	15/7/2013 (Quarterly Internal Audit reports submitted to Council at district headquarters by 15th day of month following quarter.)	#Error	

Vote: 604 Napak District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>Audits conducted in all the 28 Primary schools in the district, and 3 secondary schools, Health units and hospitals,</p> <p>Procurement audit in sub counties and departments, Man power/human resource audit Projects, Audit ,</p> <p>Audit of projects.</p> <p>Stores audit in sub counties and departments, Financial and accounting documents in sub counties and departments,</p> <p>Annual subscription and membership, Office stationary and maintenance and repair of computers and their accessories, Maintenance and repairs of vehicles and purchase of tyres, Workshops and seminars, Local revenue audit and central govt transfers, Procurement of a laptop.</p>	Not planned
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Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	12,463	<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	12,463	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	3,978,647	<i>Wage Rec't:</i>	953,398	<i>Wage Rec't:</i>	24.0%
<i>Non Wage Rec't:</i>	2,931,842	<i>Non Wage Rec't:</i>	434,730	<i>Non Wage Rec't:</i>	14.8%
<i>Domestic Dev't:</i>	2,752,154	<i>Domestic Dev't:</i>	337,818	<i>Domestic Dev't:</i>	12.3%
<i>Donor Dev't:</i>	569,458	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	10,232,100	Total	1,725,945	Total	16.9%

Vote: 604 Napak District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Iriiri Sub county		<i>LCIV: Bokora</i>		667,302	66,011
Sector: Agriculture				51,421	12,855
LG Function: Agricultural Advisory Services				51,421	12,855
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				51,421	12,855
LCII: Nabwal Parish				51,421	12,855
Item: 263102 LG Unconditional grants					
subcounty		Conditional Grant for NAADS	N/A	51,421	12,855
			(underway)		
Sector: Works and Transport				7,800	0
LG Function: District, Urban and Community Access Roads				7,800	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,800	0
LCII: Nabwal Parish				7,800	0
Item: 263104 Transfers to other govt. units					
Sub County		Other Transfers from Central Government	N/A	7,800	0
			(Not Started)		
Sector: Education				34,585	0
LG Function: Pre-Primary and Primary Education				34,585	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				34,585	0
LCII: Iriiri Parish				19,404	0
Item: 263101 LG Conditional grants					
Alekilek	Alekilek PS	Conditional Grant to Primary Education	N/A	3,709	0
			(Not Started)		
Kaurikiakine P/S	Kaurikiakine PS	Conditional Grant to Primary Education	N/A	4,848	0
			(Not Started)		
Lomaratoit P/S	Lomaratoit PS	Conditional Grant to Primary Education	N/A	1,832	0
			(Not Started)		
Kapuat P/S	Irrir Trading Centre	Conditional Grant to Primary Education	N/A	9,015	0
			(Not Started)		
LCII: Nabwal Parish				7,006	0
Item: 263101 LG Conditional grants					
Nabwal P/S	Nabwal Ps	Conditional Grant to Primary Education	N/A	3,776	0
			(Not Started)		
Kodike P/S	Kodike PS	Conditional Grant to Primary Education	N/A	3,230	0
			(Not Started)		
LCII: Tepeth Parish				8,175	0
Item: 263101 LG Conditional grants					

Vote: 604 Napak District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Iriiri Sub county		<i>LCIV: Bokora</i>		667,302	66,011
Pilas P/S	Pilas PS	Conditional Grant to Primary Salaries	N/A	6,445	0
			(Not Started)		
Amedek P/S	Amedek PS	Conditional Grant to Primary Education	N/A	1,730	0
			(Not Started)		
Sector: Health				454,578	53,156
LG Function: Primary Healthcare				454,578	53,156
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				79,322	19,839
LCII: Tepeth Parish				79,322	19,839
Item: 231007 Other Fixed Assets (Depreciation)					
Construction & rehabilitation of health centres in the District Of health	Amedek	Conditional Grant to PHC - development	Works Underway	79,322	19,839
			(Works		
Output: Healthcentre construction and rehabilitation				58,503	0
LCII: Nabwal Parish				58,503	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Nabwal HC II	Ariamiriam	LGMSD (Former LGDP)	Not Started	58,503	0
			(1. Not Started)		
Output: PRDP-Healthcentre construction and rehabilitation				64,000	0
LCII: Iriiri Parish				64,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Naturumrum HCII, Rehabilitation of Lotome HC II and Amedek HC II		Conditional Grant to PHC Salaries	Not Started	64,000	0
			(1. Not Started)		
Output: Maternity ward construction and rehabilitation				2,500	0
LCII: Iriiri Parish				2,500	0
Item: 231001 Non Residential buildings (Depreciation)					
Placenta Pit Construction Iriiri HCII		Conditional Grant to PHC Salaries	Not Started	2,500	0
			(1. Not Started)		
Output: PRDP-OPD and other ward construction and rehabilitation				172,700	29,518
LCII: Iriiri Parish				172,700	29,518
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Paediatric ward First Phase	Iriiri T/C	Conditional Grant to PHC - development	Works Underway	172,700	29,518
			(Works Underway)		
Output: PRDP-Specialist health equipment and machinery				61,360	0
LCII: Iriiri Parish				61,360	0

Vote: 604 Napak District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Iriiri Sub county		<i>LCIV: Bokora</i>		667,302	66,011
Item: 231007 Other Fixed Assets (Depreciation)					
Electical Installation		Conditional Grant to	Not Started	48,700	0
Iriiri HCIII		PHC- Non wage	(Not Started)		
Completion of payment		Conditional Grant to	Not Started	12,660	0
Generator in Iriiri		PHC Salaries	(Not Started)		
HCIII					
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				16,193	3,799
LCII: Iriiri Parish				6,198	1,550
Item: 263101 LG Conditional grants					
Iriiri health center III		Conditional Grant to	N/A	6,198	1,550
		PHC- Non wage	(works underway)		
LCII: Nabwal Parish				4,497	1,125
Item: 263101 LG Conditional grants					
Nabwal Health center II		Conditional Grant to	N/A	4,497	1,125
		PHC- Non wage			
LCII: Tepeth Parish				5,498	1,125
Item: 263101 LG Conditional grants					
Amedek Health center		Conditional Grant to	N/A	5,498	1,125
II		PHC- Non wage	(works underway)		
Sector: Water and Environment				118,918	0
LG Function: Rural Water Supply and Sanitation				118,918	0
<i>Capital Purchases</i>					
Output: Spring protection				20,690	0
LCII: Tepeth Parish				20,690	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for Spring		Other Transfers from	Not Started	20,690	0
Protection		Central Government	(Not Started)		
Output: PRDP-Borehole drilling and rehabilitation				98,228	0
LCII: Nabwal Parish				98,228	0
Item: 231007 Other Fixed Assets (Depreciation)					
payment o for		Other Transfers from	Not Started	98,228	0
Boreholes		Central Government	(Not Started)		
drilled/Sighted in					
2013/2014					

Vote: 604 Napak District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lokopo sub county		<i>LCIV: Bokora</i>		176,484	37,826
Sector: Agriculture				102,841	25,710
LG Function: Agricultural Advisory Services				102,841	25,710
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				102,841	25,710
LCII: Lorikita				102,841	25,710
Item: 263102 LG Unconditional grants					
Subcounty		Conditional Grant for NAADS	N/A	102,841	25,710
			(underway)		
Sector: Works and Transport				5,700	0
LG Function: District, Urban and Community Access Roads				5,700	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,700	0
LCII: Akalale				5,700	0
Item: 263104 Transfers to other govt. units					
Sub County		Other Transfers from Central Government	N/A	5,700	0
			(Not Started)		
Sector: Education				25,582	0
LG Function: Pre-Primary and Primary Education				25,582	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				25,582	0
LCII: Akalale				4,808	0
Item: 263101 LG Conditional grants					
Nakiceelet P/S	Nakiceelet PS	Conditional Grant to Primary Education	N/A	4,808	0
			(Not Started)		
LCII: Apeitolim				11,120	0
Item: 263101 LG Conditional grants					
Lokopo P/S	Lokopo Trading Centre	Conditional Grant to Primary Education	N/A	4,122	0
			(Not Started)		
Apeitolim P/S	Apeitolim PS	Conditional Grant to Primary Education	N/A	6,998	0
			(Not Started)		
LCII: Longalom				9,654	0
Item: 263101 LG Conditional grants					
Longalom P/S	Longalom PS	Conditional Grant to Primary Education	N/A	9,654	0
			(Not Started)		
Sector: Health				41,744	12,116
LG Function: Primary Healthcare				41,744	12,116
<i>Capital Purchases</i>					
Output: Maternity ward construction and rehabilitation				5,532	0
LCII: Akalale				2,500	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 604 Napak District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lokopo sub county		<i>LCIV: Bokora</i>		176,484	37,826
Placenta Pit Construction Lokopo HCIII		Conditional Grant to PHC Salaries	Not Started	2,500	0
			(1. Not Started)		
LCII: Apeitolim				3,032	0
Item: 231001 Non Residential buildings (Depreciation)					
Placenta Pit Construction Apeitolim HCII		Conditional Grant to PHC Salaries	Not Started	3,032	0
			(1. Not Started)		
Output: OPD and other ward construction and rehabilitation				25,000	9,442
LCII: Akalale				25,000	9,442
Item: 231001 Non Residential buildings (Depreciation)					
Completion of Maternity Ward and Lokopo HCIII		Conditional Grant to PHC Salaries	Works Underway	25,000	9,442
			(Works Underway)		
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,212	2,674
LCII: Akalale				6,198	1,550
Item: 263101 LG Conditional grants					
Lokopo Health center III		Conditional Grant to PHC- Non wage	N/A	6,198	1,550
			(works underway)		
LCII: Apeitolim				5,014	1,125
Item: 263101 LG Conditional grants					
Apeitolim Health center II		Conditional Grant to PHC- Non wage	N/A	5,014	1,125
			(works underway)		
Sector: Water and Environment				616	0
LG Function: Rural Water Supply and Sanitation				616	0
<i>Capital Purchases</i>					
Output: PRDP-Construction of public latrines in RGCs				616	0
LCII: Apeitolim				616	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for latrine Constructed at Apeitolim Trading Centre		Other Transfers from Central Government	Not Started	616	0
			(Not Started)		

Vote: 604 Napak District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lopeei		<i>LCIV: Bokora</i>		10,793	1,550
Sector: Education				4,595	0
LG Function: Pre-Primary and Primary Education				4,595	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				4,595	0
LCII: LOPEEI				4,595	0
Item: 263101 LG Conditional grants					
Lopeei P/S	Lopeei Trading Centre	Conditional Grant to Primary Education	N/A	4,595	0
			(Not Started)		
Sector: Health				6,198	1,550
LG Function: Primary Healthcare				6,198	1,550
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,198	1,550
LCII: LOPEEI				6,198	1,550
Item: 263101 LG Conditional grants					
Lopeei Health center III		Conditional Grant to PHC- Non wage	N/A	6,198	1,550
			(works underway)		

Vote: 604 Napak District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lopeei Sub County		<i>LCIV: Bokora</i>		164,695	12,855
Sector: Agriculture				51,421	12,855
LG Function: Agricultural Advisory Services				51,421	12,855
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				51,421	12,855
LCII: Lopeei Parish				51,421	12,855
Item: 263102 LG Unconditional grants					
subcounty		Conditional Grant for NAADS	N/A	51,421	12,855
			(underway)		
Sector: Works and Transport				6,488	0
LG Function: District, Urban and Community Access Roads				6,488	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,488	0
LCII: Lopeei Parish				6,488	0
Item: 263104 Transfers to other govt. units					
Sub County		Other Transfers from Central Government	N/A	6,488	0
			(Not Started)		
Sector: Education				48,000	0
LG Function: Pre-Primary and Primary Education				48,000	0
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				48,000	0
LCII: Lokudumo Parish				16,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance Latrine at Lomusia Primary school	Lomusia PS	Conditional Grant to SFG	Not Started	16,000	0
			(Not Started)		
LCII: Nakwamoru Parish				32,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance Latrine Lorunget Primary school	Lorunget Primary school	Conditional Grant to SFG	Not Started	16,000	0
			(Not Started)		
Construction of 5 stance Latrine at Loparipar Primary School	Loparpari PS	Conditional Grant to SFG	Not Started	16,000	0
			(Not Started)		
Sector: Health				51,286	0
LG Function: Primary Healthcare				51,286	0
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				39,926	0
LCII: Lokudumo Parish				39,926	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 604 Napak District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lopeei Sub County		<i>LCIV: Bokora</i>		164,695	12,855
Rehabilitation of Maternity Ward Lopeei Health Center III		LGMSD (Former LGDP)	Not Started	39,926	0
			(1. Not Started)		
Output: Maternity ward construction and rehabilitation				2,500	0
LCII: Lokudumo Parish				2,500	0
Item: 231001 Non Residential buildings (Depreciation)					
Placenta Pit Lopeei HCIII		Conditional Grant to PHC Salaries	Not Started	2,500	0
			(1. Not Started)		
Output: OPD and other ward construction and rehabilitation				8,860	0
LCII: Lokudumo Parish				8,860	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion Payment OPD rehabilitation Lopeei HCIII		Conditional Grant to PHC Salaries	Not Started	8,860	0
			(Not Started)		
Sector: Water and Environment				7,500	0
LG Function: Rural Water Supply and Sanitation				7,500	0
<i>Capital Purchases</i>					
Output: PRDP-Construction of public latrines in RGCs				7,500	0
LCII: Lopeei Parish				7,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 2 Stance VIP latrine at Lopeei Trading Centre		Other Transfers from Central Government	Not Started	7,500	0
			(Not Started)		

Vote: 604 Napak District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lorengechora		<i>LCIV: Bokora</i>		15,315	1,550
Sector: Education				9,116	0
LG Function: Pre-Primary and Primary Education				9,116	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				9,116	0
LCII: Cholicho				3,277	0
Item: 263101 LG Conditional grants					
Cholichol P/S	Cholichol PS	Conditional Grant to Primary Education	N/A	3,277	0
			(Not Started)		
LCII: Lolet				5,840	0
Item: 263101 LG Conditional grants					
Lorengechora P/S	Lorengechora Trading Centre	Conditional Grant to Primary Education	N/A	5,840	0
			(Not Started)		
Sector: Health				6,198	1,550
LG Function: Primary Healthcare				6,198	1,550
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,198	1,550
LCII: Lolet				6,198	1,550
Item: 263101 LG Conditional grants					
Lorengechora H/C III		Conditional Grant to PHC- Non wage	N/A	6,198	1,550
			(works underway)		

Vote: 604 Napak District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lorengechora Sub County		<i>LCIV: Bokora</i>		85,621	12,855
Sector: Agriculture				51,421	12,855
<i>LG Function: Agricultural Advisory Services</i>				<i>51,421</i>	<i>12,855</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				51,421	12,855
LCII: Lolet Parish				51,421	12,855
Item: 263102 LG Unconditional grants					
subcounty		Conditional Grant for NAADS	N/A	51,421	12,855
			(underway)		
Sector: Works and Transport				9,200	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>9,200</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				9,200	0
LCII: Cholichol Parish				9,200	0
Item: 263104 Transfers to other govt. units					
Sub County		Other Transfers from Central Government	N/A	9,200	0
			(Not Started)		
Sector: Education				25,000	0
<i>LG Function: Pre-Primary and Primary Education</i>				<i>25,000</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				9,000	0
LCII: Kokipurat Parish				9,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of two classrooms at kokipurat primary school		Conditional Grant to SFG	Not Started	9,000	0
			(Not Started)		
Output: Latrine construction and rehabilitation				16,000	0
LCII: Kokipurat Parish				16,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance Latrine	Kokipurat PS	Conditional Grant to SFG	Not Started	16,000	0
			(Not Started)		

Vote: 604 Napak District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lorengechora Town council		<i>LCIV: Bokora</i>		142,231	35,549
Sector: Agriculture				68,561	17,140
<i>LG Function: Agricultural Advisory Services</i>				<i>68,561</i>	<i>17,140</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				68,561	17,140
LCII: Lorengechora Ward A				68,561	17,140
Item: 263102 LG Unconditional grants					
subcounty		Conditional Grant for NAADS	N/A	68,561	17,140
			(underway)		
Sector: Works and Transport				73,670	18,409
<i>LG Function: District, Urban and Community Access Roads</i>				<i>73,670</i>	<i>18,409</i>
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				73,670	18,409
LCII: Lorengechora Ward A				73,670	18,409
Item: 263104 Transfers to other govt. units					
Lorengechora Town Council		Other Transfers from Central Government	N/A	73,670	18,409
			(Not Started)		

Vote: 604 Napak District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lotome		<i>LCIV: Bokora</i>		49,781	8,994
Sector: Education				43,583	7,445
LG Function: Pre-Primary and Primary Education				13,804	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				13,804	0
LCII: Lomuno				4,621	0
Item: 263101 LG Conditional grants					
Lomuno P/S	Lomuno Trading Centre	Conditional Grant to Primary Education	N/A	4,621	0
			(Not Started)		
LCII: Moruongor				9,183	0
Item: 263101 LG Conditional grants					
Lotome Boys P/S	Lotome Boys PS	Conditional Grant to Primary Education	N/A	5,387	0
			(Not Started)		
Lotome Girls P/S	Lotome Girls PS	Conditional Grant to Primary Education	N/A	3,796	0
			(Not Started)		
LG Function: Secondary Education				29,778	7,445
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				29,778	7,445
LCII: Moruongor				29,778	7,445
Item: 263101 LG Conditional grants					
St.Andrew Lotome S.S.S		Conditional Grant to Secondary Education	N/A	29,778	7,445
			(works underway)		
Sector: Health				6,198	1,550
LG Function: Primary Healthcare				6,198	1,550
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,198	1,550
LCII: Moruongor				6,198	1,550
Item: 263101 LG Conditional grants					
Lotome Health center III		Conditional Grant to PHC- Non wage	N/A	6,198	1,550
			(works underway)		

Vote: 604 Napak District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lotome Sub County		<i>LCIV: Bokora</i>		271,724	21,425
Sector: Agriculture				85,701	21,425
LG Function: Agricultural Advisory Services				85,701	21,425
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				85,701	21,425
LCII: Moruongora Parish				85,701	21,425
Item: 263102 LG Unconditional grants					
subcounty		Conditional Grant for NAADS	N/A	85,701	21,425
			(underway)		
Sector: Works and Transport				10,300	0
LG Function: District, Urban and Community Access Roads				10,300	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				10,300	0
LCII: Lomuno Parish				10,300	0
Item: 263104 Transfers to other govt. units					
Sub County		Other Transfers from Central Government	N/A	10,300	0
			(Not Started)		
Sector: Education				173,223	0
LG Function: Pre-Primary and Primary Education				73,223	0
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				6,000	0
LCII: Moruongora Parish				6,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 2 classrooms at ST Andrews SS Lotome		Conditional Grant to SFG	Not Started	6,000	0
			(Not Started)		
Output: Latrine construction and rehabilitation				32,000	0
LCII: Kalokengel East Parish				16,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance Latrine	Naacuka PS	Conditional Grant to SFG	Not Started	16,000	0
			(Not Started)		
LCII: Lomuno Parish				16,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance Latrines at Lomuno Primary school	Lomuno Primary school	Conditional Grant to SFG	Not Started	16,000	0
			(Not Started)		
Output: PRDP-Teacher house construction and rehabilitation				32,000	0
LCII: Kalokengel East Parish				32,000	0
Item: 231002 Residential buildings (Depreciation)					
Completion of a block housing 4 teachers at Naacuka PS	Naacuka PS	Conditional Grant to SFG	Not Started	32,000	0
			(Not Started)		

Vote: 604 Napak District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lotome Sub County		<i>LCIV: Bokora</i>		271,724	21,425
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				3,223	0
LCII: Kalokengel Parish West Parish				3,223	0
Item: 263101 LG Conditional grants					
Kalokengel P/S	Kalokengel PS	Conditional Grant to Primary Salaries	N/A	3,223	0
			(Not Started)		
LG Function: Secondary Education				100,000	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				100,000	0
LCII: Moruongora Parish				100,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a multi purpose Hall at St Andrews S.S Lotome		Construction of Secondary Schools	Not Started	100,000	0
			(Not Started)		
Sector: Health				2,500	0
LG Function: Primary Healthcare				2,500	0
<i>Capital Purchases</i>					
Output: Maternity ward construction and rehabilitation				2,500	0
LCII: Moruongora Parish				2,500	0
Item: 231001 Non Residential buildings (Depreciation)					
Placenta Pit Construction Lotome HCIII		Conditional Grant to PHC Salaries	Not Started	2,500	0
			(1. Not Started)		

Vote: 604 Napak District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Matany		<i>LCIV: Bokora</i>		85,646	16,478
Sector: Education				65,140	11,351
LG Function: Pre-Primary and Primary Education				19,737	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				19,737	0
LCII: Lokupoi				5,487	0
Item: 263101 LG Conditional grants					
Lokupoi P/S	Lokupoi PS	Conditional Grant to Primary Education	N/A	5,487	0
			(Not Started)		
LCII: LOKUWAS				4,675	0
Item: 263101 LG Conditional grants					
Matany P/S	Matany Sub County H/Q	Conditional Grant to Primary Education	N/A	4,675	0
			(Not Started)		
LCII: MORULINGA				9,576	0
Item: 263101 LG Conditional grants					
Loodoi P/S	Lodooi PS	Conditional Grant to Primary Education	N/A	5,314	0
			(Not Started)		
Morulinga P/S	Moruling PS near Morulinga HC	Conditional Grant to Primary Education	N/A	4,262	0
			(Not Started)		
LG Function: Secondary Education				45,403	11,351
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				45,403	11,351
LCII: LOKUWAS				45,403	11,351
Item: 263101 LG Conditional grants					
St Daniel Comboni S.S.S		Conditional Grant to Secondary Education	N/A	45,403	11,351
			(works underway)		
Sector: Health				20,505	5,127
LG Function: Primary Healthcare				20,505	5,127
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				20,505	5,127
LCII: LOKUWAS				16,009	4,002
Item: 263101 LG Conditional grants					
Bokora HSD	Lolain	Conditional Grant to PHC- Non wage	N/A	16,009	4,002
			(works underway)		
LCII: MORULINGA				4,497	1,125
Item: 263101 LG Conditional grants					
Mourlinga Health center II		Conditional Grant to PHC- Non wage	N/A	4,497	1,125
			(works underway)		

Vote: 604 Napak District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Matany Sub County		<i>LCIV: Bokora</i>		1,583,067	183,912
Sector: Agriculture				85,701	21,425
LG Function: Agricultural Advisory Services				85,701	21,425
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				85,701	21,425
LCII: Lokuwas Parish				85,701	21,425
Item: 263102 LG Unconditional grants					
Subcounty		Conditional Grant for NAADS	N/A	85,701	21,425
			(underway)		
Sector: Works and Transport				419,374	15,887
LG Function: District, Urban and Community Access Roads				419,374	15,887
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,580	0
LCII: Morulinga Parish				4,580	0
Item: 263104 Transfers to other govt. units					
Sub County		Other Transfers from Central Government	N/A	4,580	0
			(Not Started)		
Output: District Roads Maintenance (URF)				291,401	0
LCII: Nakichumet Parish				291,401	0
Item: 263104 Transfers to other govt. units					
District roads		Other Transfers from Central Government	N/A	291,401	0
			(Not Started)		
Output: PRDP-District and Community Access Road Maintenance				123,393	15,887
LCII: Nakichumet Parish				123,393	15,887
Item: 263104 Transfers to other govt. units					
District Roads		Other Transfers from Central Government	N/A	123,393	15,887
			(works underway)		
Sector: Education				26,096	0
LG Function: Pre-Primary and Primary Education				26,096	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				15,434	0
LCII: Lokuwas Parish				15,434	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for education store at the District Head quarters.	Lokided District H/Q	Conditional Grant to SFG	Not Started	15,434	0
			(Not Started)		
Output: PRDP-Latrline construction and rehabilitation				10,662	0
LCII: Lokuwas Parish				10,662	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 5 stance latrine	St. Daniel Comboni SSS	Conditional Grant to SFG	Not Started	10,662	0
			(Not Started)		
Sector: Health				699,548	146,600

Vote: 604 Napak District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Matany Sub County		<i>LCIV: Bokora</i>		1,583,067	183,912
<i>LG Function: Primary Healthcare</i>				<i>699,548</i>	<i>146,600</i>
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				20,000	0
LCII: Nakichumet Parish				20,000	0
Item: 231004 Transport equipment					
Completion of Payment of the Vehicle procured		Conditional Grant to PHC Salaries	Not Started	20,000	0
			(1. Not Started)		
Output: Healthcentre construction and rehabilitation				64,505	0
LCII: Nakichumet Parish				64,505	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Nakichumet HCII	Nakichumet Village	LGMSD (Former LGDP)	Not Started	64,505	0
			(1. Not Started)		
Output: Maternity ward construction and rehabilitation				28,640	0
LCII: Morulinga Parish				26,140	0
Item: 231002 Residential buildings (Depreciation)					
Completion of Payment Morulinga HCII		Conditional Grant to PHC Salaries	Not Started	26,140	0
			(1. Not Started)		
LCII: Not Specified				2,500	0
Item: 231001 Non Residential buildings (Depreciation)					
Placenta Pit Construction Morulinga HCII		Conditional Grant to PHC Salaries	Not Started	2,500	0
			(1. Not Started)		
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				586,403	146,600
LCII: Lokuwas Parish				586,403	146,600
Item: 263102 LG Unconditional grants					
Matany Hospital	Lolain	Conditional Grant to PHC- Non wage	N/A	586,403	146,600
			(works underway)		
Sector: Water and Environment				201,369	0
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>201,369</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				197,946	0
LCII: Nakichumet Parish				197,946	0
Item: 231004 Transport equipment					
Toyota land Cruiser Harp To Double Cabin Pick Up		Other Transfers from Central Government	Being Procured	197,946	0
			(Being Procured)		
Output: Office and IT Equipment (including Software)				2,623	0
LCII: Nakichumet Parish				2,623	0
Item: 231005 Machinery and equipment					

Vote: 604 Napak District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Matany Sub County		<i>LCIV: Bokora</i>		1,583,067	183,912
Hp Laptop		Other Transfers from Central Government	Being Procured	2,023	0
			(Being Procured)		
Sony Digital camera		Other Transfers from Central Government	Being Procured	600	0
			(Being Procured)		
Output: Furniture and Fixtures (Non Service Delivery)				800	0
LCII: Nakichumet Parish				800	0
Item: 231006 Furniture and fittings (Depreciation)					
00		Other Transfers from Central Government	Not Started	800	0
			(Not Started)		
Sector: Public Sector Management				150,979	0
LG Function: District and Urban Administration				145,479	0
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				10,000	0
LCII: Nakichumet Parish				10,000	0
Item: 231005 Machinery and equipment					
Purchase of solar equipment for administration offices		LGMSD (Former LGDP)	Not Started	10,000	0
			(Not Started)		
Output: Vehicles & Other Transport Equipment				128,479	0
LCII: Nakichumet Parish				128,479	0
Item: 231004 Transport equipment					
buy a bus		LGMSD (Former LGDP)	Being Procured	128,479	0
			(Being Procured)		
Output: PRDP-Office and IT Equipment (including Software)				7,000	0
LCII: Nakichumet Parish				7,000	0
Item: 231006 Furniture and fittings (Depreciation)					
purchase of office furniture		LGMSD (Former LGDP)	Not Started	7,000	0
			(Not Started)		
LG Function: Local Government Planning Services				5,500	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				5,500	0
LCII: Nakichumet Parish				5,500	0
Item: 231005 Machinery and equipment					
Purchase of photocopier and digital camera		LGMSD (Former LGDP)	Completed	5,500	0

Vote: 604 Napak District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ngoleriet		<i>LCIV: Bokora</i>		99,867	17,446
Sector: Education				95,370	16,322
LG Function: Pre-Primary and Primary Education				30,084	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				30,084	0
LCII: Kautakou				3,077	0
Item: 263101 LG Conditional grants					
Kautakou P/S	Kautakou PS	Conditional Grant to Primary Education	N/A	3,077	0
			(Not Started)		
LCII: Lokoreto				22,113	0
Item: 263101 LG Conditional grants					
Kangole Girls P/S	Kangole Complex	Conditional Grant to Primary Education	N/A	7,182	0
			(Not Started)		
Kalotom P/S	Kalotom PS	Conditional Grant to Primary Education	N/A	7,124	0
			(Not Started)		
Kangole boys P/S	Kangole Complex	Conditional Grant to Primary Education	N/A	7,807	0
			(Not Started)		
LCII: Nawaikorot				4,894	0
Item: 263101 LG Conditional grants					
Lokodiokodioi P/S	Lokodiokodio PS	Conditional Grant to Primary Education	N/A	4,894	0
			(Not Started)		
LG Function: Secondary Education				65,286	16,322
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				65,286	16,322
LCII: Lokoreto				65,286	16,322
Item: 263101 LG Conditional grants					
Kangole Girls S.S.S		Conditional Grant to Secondary Education	N/A	65,286	16,322
			(works underway)		
Sector: Health				4,497	1,125
LG Function: Primary Healthcare				4,497	1,125
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,497	1,125
LCII: Nawaikorot				4,497	1,125
Item: 263101 LG Conditional grants					
Ngoleriet Health center II		Conditional Grant to PHC- Non wage	N/A	4,497	1,125
			(works underway)		

Vote: 604 Napak District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ngoleriet Sub County		<i>LCIV: Bokora</i>		512,807	30,815
Sector: Agriculture				102,841	25,710
LG Function: Agricultural Advisory Services				102,841	25,710
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				102,841	25,710
LCII: Lokoreto Parish				102,841	25,710
Item: 263102 LG Unconditional grants					
SubCounty		Conditional Grant for NAADS	N/A	102,841	25,710
			(underway)		
Sector: Works and Transport				8,000	0
LG Function: District, Urban and Community Access Roads				8,000	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,000	0
LCII: Lokoreto Parish				8,000	0
Item: 263104 Transfers to other govt. units					
Sub County		Other Transfers from Central Government	N/A	8,000	0
			(Not Started)		
Sector: Education				147,260	0
LG Function: Pre-Primary and Primary Education				147,260	0
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				102,826	0
LCII: Lokoreto Parish				22,826	0
Item: 231001 Non Residential buildings (Depreciation)					
completion of renovation of kangole boys 4 classrooms and an office		Conditional Grant to SFG	Not Started	22,826	0
			(Not Started)		
LCII: Nawaikorot Parish				80,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of Rehabilitaiaon of 3 classrooms at kalotom primary school, Classrooms at Longalom PS	Longalom	Conditional Grant to SFG	Not Started	60,000	0
			(Not Started)		
Completion of two classrooms at lomerimong p/s		Conditional Grant to SFG	Not Started	20,000	0
			(Not Started)		
Output: Latrine construction and rehabilitation				16,000	0
LCII: Kautakou Parish				16,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance	Kautakou PS	Conditional Grant to SFG	Not Started	16,000	0
			(Not Started)		

Vote: 604 Napak District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ngoleriet Sub County		<i>LCIV: Bokora</i>		512,807	30,815
Output: Teacher house construction and rehabilitation				28,434	0
LCII: Naitakwae Parish				28,434	0
Item: 231002 Residential buildings (Depreciation)					
Renovation of a 2 teachers house at Lokodiokodoi PS	Lokodiokodoi PS	Conditional Grant to SFG	Not Started	28,434	0
(Not Started)					
Sector: Health				20,176	5,105
LG Function: Primary Healthcare				20,176	5,105
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				20,176	5,105
LCII: Lokoreto Parish				20,176	5,105
Item: 263102 LG Unconditional grants					
Kangole Health Centre III	Kangole Complex	Conditional Grant to PHC- Non wage	N/A	20,176	5,105
Sector: Water and Environment				22,028	0
LG Function: Rural Water Supply and Sanitation				22,028	0
<i>Capital Purchases</i>					
Output: PRDP-Borehole drilling and rehabilitation				22,028	0
LCII: Lokoreto Parish				22,028	0
Item: 231007 Other Fixed Assets (Depreciation)					
Deep Borehole Rehabilitation		Other Transfers from Central Government	Not Started	22,028	0
(Not Started)					
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: Lokoreto Parish				130,969	0
Item: 263204 Transfers to other govt. units					
LLGs		LGMSD (Former LGDP)	N/A	130,969	0
Sector: Public Sector Management				61,532	0
LG Function: Local Statutory Bodies				61,532	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				61,532	0
LCII: Lokoreto Parish				61,532	0
Item: 263102 LG Unconditional grants					
District council		Locally Raised Revenues	N/A	61,532	0
Sector: Accountability				20,000	0
LG Function: Financial Management and Accountability(LG)				20,000	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				6,000	0

Vote: 604 Napak District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ngoleriet Sub County		<i>LCIV: Bokora</i>		512,807	30,815
LCII: Lokoreto Parish				6,000	0
Item: 231005 Machinery and equipment					
Desk-top computer and accessories		District Unconditional Grant - Non Wage	Completed	4,000	0
Lap-top and its accessories		District Unconditional Grant - Non Wage	Completed	2,000	0
Output: Specialised Machinery and Equipment				10,000	0
LCII: Lokoreto Parish				10,000	0
Item: 231005 Machinery and equipment					
Safes, photocopier 5,filling cabinets		District Unconditional Grant - Non Wage	Completed	10,000	0
Output: Furniture and Fixtures (Non Service Delivery)				4,000	0
LCII: Lokoreto Parish				4,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Office Furniture		District Unconditional Grant - Non Wage	Completed	4,000	0

Vote: 604 Napak District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Bokora</i>		173,399	6,798
Sector: Water and Environment				173,399	6,798
LG Function: Rural Water Supply and Sanitation				173,399	6,798
<i>Capital Purchases</i>					
Output: Other Capital				1,969	0
LCII: Not Specified				1,969	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for Construction of Cattle Troughs	All Sub Counties	Other Transfers from Central Government	Not Started	1,969	0
			(Not Started)		
Output: Borehole drilling and rehabilitation				79,000	6,798
LCII: Not Specified				79,000	6,798
Item: 231007 Other Fixed Assets (Depreciation)					
Balance of payment for boreholes that were drilled in 2012/2013		Other Transfers from Central Government	Being Procured	79,000	6,798
Output: PRDP-Borehole drilling and rehabilitation				81,030	0
LCII: Not Specified				81,030	0
Item: 231007 Other Fixed Assets (Depreciation)					
Hdrogeological survey of new Boreholes		Other Transfers from Central Government	Not Started	3,430	0
			(Not Started)		
Deep Borehole drilling		Other Transfers from Central Government	Not Started	77,600	0
			(Not Started)		
Output: PRDP-Construction of dams				11,400	0
LCII: Not Specified				11,400	0
Item: 231007 Other Fixed Assets (Depreciation)					
Routine maintenance of Dams, Valley Tanks and Ponds	Lokopo, Matany & Lopei	Other Transfers from Central Government	Not Started	11,400	0
			(Not Started)		

Vote: 604 Napak District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		90,995	13,371
Sector: Health				90,995	13,371
LG Function: Primary Healthcare				90,995	13,371
<i>Capital Purchases</i>					
Output: Other Capital				90,995	13,371
LCII: Not Specified				90,995	13,371
Item: 231007 Other Fixed Assets (Depreciation)					
OPD		Not Specified	Not Started (1. Not Started)	90,995	13,371

Vote: 604 Napak District**2013/14 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 604 Napak District**2013/14 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

Output Indicators and Location

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

Workplan Narrative

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