
Vote: 604 Napak District

2015/16 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 2015/16. 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: 11/5/2015

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

Vote: 604 Napak District**2015/16 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	189,000	23,483	12%
2a. Discretionary Government Transfers	2,155,537	538,884	25%
2b. Conditional Government Transfers	6,790,449	1,754,687	26%
2c. Other Government Transfers	1,087,584	152,036	14%
3. Local Development Grant	521,093	104,219	20%
4. Donor Funding	600,000	98,163	16%
Total Revenues	11,343,663	2,671,472	24%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,549,657	380,690	134,934	25%	9%	35%
2 Finance	299,844	84,595	60,251	28%	20%	71%
3 Statutory Bodies	460,383	105,063	100,314	23%	22%	95%
4 Production and Marketing	395,620	102,726	65,478	26%	17%	64%
5 Health	3,105,823	724,122	533,128	23%	17%	74%
6 Education	2,882,239	782,687	719,445	27%	25%	92%
7a Roads and Engineering	816,476	177,552	46,843	22%	6%	26%
7b Water	724,725	135,489	53,521	19%	7%	40%
8 Natural Resources	125,942	25,849	25,689	21%	20%	99%
9 Community Based Services	789,073	86,096	69,087	11%	9%	80%
10 Planning	131,545	17,430	16,836	13%	13%	97%
11 Internal Audit	62,337	9,388	9,388	15%	15%	100%
Grand Total	11,343,664	2,631,685	1,834,914	23%	16%	70%
<i>Wage Rec't:</i>	4,734,772	1,298,840	1,234,604	27%	26%	95%
<i>Non Wage Rec't:</i>	3,491,467	830,848	481,660	24%	14%	58%
<i>Domestic Dev't</i>	2,517,425	445,238	61,892	18%	2%	14%
<i>Donor Dev't</i>	600,000	56,759	56,759	9%	9%	100%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2015/16

During the First quarter the Total receipts amounted to UGX 2.671 billion representing 24% of total annual budget. Local revenue performed poorly due to mismanagement of revenue from sub county personnel and tax defaulters, donors also honoured their obligations in line with their financial policies and other government transfers sent from the centre also met the expectations. The revenue sources that performed to the expectations were Conditional transfers Donor funds and LGMSD Grant. However the District disbursed funds worth UGX 2.631 billion to the Departments representing 23% of the total receipts. The departments spent funds worth UGX 1.834 billion representing 16% of funds disbursed to be spent by the departments leaving unspent balance of UGX 0.796 billion. These funds were not spent in the first quarter by departments because of slow procurement process and funds were also sent late to District

Vote: 604 Napak District

2015/16 Quarter 1

Summary: Overview of Revenues and Expenditures

accounts from the Centre.

Vote: 604 Napak District**2015/16 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	189,000	23,483	12%
Miscellaneous	15,520	0	0%
Advertisements/Billboards	4,000	0	0%
Inspection Fees	5,500	0	0%
Land Fees	65,818	0	0%
Local Hotel Tax	2,963	0	0%
Market/Gate Charges	20,001	0	0%
Other Fees and Charges	35,900	23,483	65%
Park Fees	7,600	0	0%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	600	0	0%
Agency Fees	10,000	0	0%
Sale of (Produced) Government Properties/assets	2,099	0	0%
Business licences	3,500	0	0%
Local Service Tax	9,000	0	0%
Animal & Crop Husbandry related levies	6,500	0	0%
2a. Discretionary Government Transfers	2,155,537	538,884	25%
Urban Equalisation Grant	13,089	3,272	25%
District Unconditional Grant - Non Wage	455,411	113,853	25%
Hard to reach allowances	447,669	111,917	25%
Urban Unconditional Grant - Non Wage	38,764	9,691	25%
District Equalisation Grant	53,331	13,333	25%
Transfer of District Unconditional Grant - Wage	1,124,984	281,246	25%
Transfer of Urban Unconditional Grant - Wage	22,289	5,572	25%
2b. Conditional Government Transfers	6,790,449	1,754,687	26%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	68,497	17,124	25%
Conditional Grant to SFG	316,208	63,242	20%
Conditional Grant to Secondary Salaries	230,446	82,546	36%
Conditional Grant to Secondary Education	156,228	49,323	32%
Conditional Grant to Primary Salaries	1,736,454	466,832	27%
Conditional Grant to Primary Education	136,725	45,571	33%
Conditional Grant to PHC Salaries	1,300,787	365,289	28%
Conditional Grant to Community Devt Assistants Non Wage	2,598	2,339	90%
Conditional Grant to PAF monitoring	58,160	14,540	25%
Conditional Grant to PHC - development	605,686	121,137	20%
Conditional Grant to DSC Chairs' Salaries	24,336	4,500	18%
Conditional Grant to Functional Adult Lit	10,256	2,564	25%
Conditional Grant to Agric. Ext Salaries	93,000	38,614	42%
Conditional Grant to NGO Hospitals	606,820	151,705	25%
Conditional Grant to Tertiary Salaries	76,996	30,610	40%
Conditional Grant to PHC- Non wage	116,927	29,232	25%
Conditional transfer for Rural Water	613,845	122,769	20%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	83,207	20,802	25%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	56,839	8,509	15%
Conditional transfers to DSC Operational Costs	12,510	3,128	25%
Conditional transfers to Production and Marketing	173,059	43,265	25%

Vote: 604 Napak District**2015/16 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	116,813	29,203	25%
Conditional transfers to Special Grant for PWDs	19,532	4,883	25%
Sanitation and Hygiene	23,000	5,750	25%
Conditional Grant to Women Youth and Disability Grant	9,355	2,339	25%
Roads Rehabilitation Grant	123,393	24,679	20%
Conditional transfers to School Inspection Grant	16,771	4,193	25%
Pension for Teachers	2,001	0	0%
2c. Other Government Transfers	1,087,584	152,036	14%
NUSAF II	155,000	10,000	6%
Other Transfers from Central Government	337,200	9,193	3%
ROAD FUND	595,384	132,844	22%
3. Local Development Grant	521,093	104,219	20%
LGMSD (Former LGDP)	521,093	104,219	20%
4. Donor Funding	600,000	98,163	16%
WHO	70,000	0	0%
UNICEF	450,000	56,759	13%
WATER AID	30,000	41,404	138%
KALIP	50,000	0	0%
Total Revenues	11,343,663	2,671,472	24%

(i) Cummulative Performance for Locally Raised Revenues

During the Quarter, District local revenue receipts were UGX 23.483 million showing 50% of the quarter out turn expectations. The reason for poor performance was due to poor management by sub county personnel and tax payers who rebel to pay taxes .Most tax heads did not realise anything and we relied mainly on other fees and charges

(ii) Cummulative Performance for Central Government Transfers

During the first quarter, the District received receipts worth UGX 2.631 billion. Conditional, Unconditional and Equalization funds directly by MoFPED performed at 23% of the Quarters out turn. Receipts from other government transfers(NUSAFII and Road Fund) stood at 14% of quarters expectation. The receipts show over all performance 24% of budget received.

(iii) Cummulative Performance for Donor Funding

During the quarter the District receive UGX 98.163 million from Unicef and Water Aid showing 65% of quarters expectations. The over performance was on Unicef funds meant to kick start Unicef activities in district like FHDs and BDR.

Vote: 604 Napak District**2015/16 Quarter 1****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,255,796	294,494	23%	313,949	294,494	94%
Locally Raised Revenues	31,343	7,788	25%	7,836	7,788	99%
Other Transfers from Central Government	155,000	10,000	6%	38,750	10,000	26%
Multi-Sectoral Transfers to LLGs	102,965	0	0%	25,741	0	0%
District Unconditional Grant - Non Wage	99,723	52,571	53%	24,931	52,571	211%
Urban Unconditional Grant - Non Wage	1,704	0	0%	426	0	0%
District Equalisation Grant	53,331	13,333	25%	13,333	13,333	100%
Transfer of Urban Unconditional Grant - Wage	22,289	5,572	25%	5,572	5,572	100%
Transfer of District Unconditional Grant - Wage	328,684	90,041	27%	82,171	90,041	110%
Hard to reach allowances	447,669	111,917	25%	111,917	111,917	100%
Urban Equalisation Grant	13,089	3,272	25%	3,272	3,272	100%
<i>Development Revenues</i>	293,861	84,579	29%	73,465	84,579	115%
LGMSD (Former LGDP)	190,130	54,791	29%	47,533	54,791	115%
Multi-Sectoral Transfers to LLGs	103,731	29,787	29%	25,933	29,787	115%
Total Revenues	1,549,657	379,073	24%	387,414	379,073	98%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,255,796	134,934	11%	313,949	134,934	43%
Wage	350,973	90,041	26%	87,743	90,041	103%
Non Wage	904,823	44,893	5%	226,206	44,893	20%
<i>Development Expenditure</i>	293,861	0	0%	73,465	0	0%
Domestic Development	293,861	0	0%	73,465	0	0%
Donor Development	0	0		0	0	
Total Expenditure	1,549,658	134,934	9%	387,414	134,934	35%
C: Unspent Balances:						
<i>Recurrent Balances</i>		161,177	13%			
<i>Development Balances</i>		84,579	29%			
Domestic Development		84,579	29%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		244,139	16%			

During the Quarter, the department's quarter outturn was UGX 379.073 million representing 25% of annual budget and 98% of the plan for the quarter. Of these, only 9% of annual budget was spent and 35% of quarterly receipts were spent leaving unspent balance of UGX 244.139 million showing 16% of annual budget.

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

Delay in Procurement of Service providers for development projects which will be implemented in subsequent quarters.

(ii) Highlights of Physical Performance

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

Vote: 604 Napak District**2015/16 Quarter 1****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. (and type) of capacity building sessions undertaken	2	5
Availability and implementation of LG capacity building policy and plan	yes	yes
%age of LG establish posts filled	7	8
No. of monitoring visits conducted	1	0
No. of monitoring reports generated	1	0
No. of administrative buildings constructed	1	0
No. of solar panels purchased and installed (PRDP)	1	0
No. of vehicles purchased (PRDP)	1	0
No. of computers, printers and sets of office furniture purchased	1	0
No. of computers, printers and sets of office furniture purchased (PRDP)	1	0
Function Cost (UShs '000)	1,549,658	134,934
Cost of Workplan (UShs '000):	1,549,658	134,934

The department was able to conduct 1 monitoring visits undertaken, LG capacity building for two officers (records officer and a CDO) on going and was implemented, surport to staff pursuing the CPA programme and 2 monitoring reports generated.

Vote: 604 Napak District**2015/16 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>	299,844	84,595	28%	74,961	84,595	113%
Conditional Grant to PAF monitoring	58,160	14,540	25%	14,540	14,540	100%
Locally Raised Revenues	26,000	1,000	4%	6,500	1,000	15%
District Unconditional Grant - Non Wage	64,238	20,750	32%	16,060	20,750	129%
Urban Unconditional Grant - Non Wage	14,783	9,691	66%	3,696	9,691	262%
Transfer of District Unconditional Grant - Wage	136,662	38,614	28%	34,166	38,614	113%
Total Revenues	299,844	84,595	28%	74,961	84,595	113%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	299,844	60,251	20%	79,370	60,251	76%
Wage	136,662	38,614	28%	31,051	38,614	124%
Non Wage	163,182	21,637	13%	48,319	21,637	45%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	299,844	60,251	20%	79,370	60,251	76%
C: Unspent Balances:						
<i>Recurrent Balances</i>		24,344	8%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		24,344	8%			

Finance department received funding from various sources to a magnitude of UGX 60.251 million as revenue showing 76% of quarter out turn. 14,540,000 being PAF release, 13,150,000 being first quarter allocation and 4,280 million as local revenue transfer from general fund and 38,614,000 being wage component. The department also spent UGX 4. million and Non wage for preparation and submission of the 2014/15 final accounts.

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

Delay in transfer of funds to Town Council Account during 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)		
Date for submitting the Annual Performance Report	15 July 2015	15 Sept 2015
Value of LG service tax collection	21000	5500
Value of Hotel Tax Collected	22	22
Date of Approval of the Annual Workplan to the Council	30/4/2015	22/11/2015
Date for presenting draft Budget and Annual workplan to the Council	30/4/2015	12/Sept/2015
Date for submitting annual LG final accounts to Auditor General	30/09/2015	30/08/2015
Function Cost (UShs '000)	299,844	60,251
Cost of Workplan (UShs '000):	299,844	60,251

Vote: 604 Napak District

2015/16 Quarter 1

Workplan 2: Finance

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

Vote: 604 Napak District**2015/16 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>	460,383	105,063	23%	115,096	105,063	91%
Conditional Grant to DSC Chairs' Salaries	24,336	4,500	18%	6,084	4,500	74%
Conditional transfers to Contracts Committee/DSC/PA	83,207	20,802	25%	20,802	20,802	100%
Conditional transfers to DSC Operational Costs	12,510	3,128	25%	3,128	3,128	100%
Conditional transfers to Salary and Gratuity for LG ele	116,813	29,203	25%	29,203	29,203	100%
Conditional transfers to Councillors allowances and E	56,839	8,509	15%	14,210	8,509	60%
Pension for Teachers	2,001	0	0%	500	0	0%
Locally Raised Revenues	49,029	3,808	8%	12,257	3,808	31%
District Unconditional Grant - Non Wage	63,895	28,235	44%	15,974	28,235	177%
Urban Unconditional Grant - Non Wage	7,662	0	0%	1,916	0	0%
Transfer of District Unconditional Grant - Wage	44,091	6,877	16%	11,023	6,877	62%
Total Revenues	460,383	105,063	23%	115,096	105,063	91%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	460,383	100,314	22%	114,596	100,314	88%
Wage	185,427	44,357	24%	46,357	44,357	96%
Non Wage	274,956	55,957	20%	68,239	55,957	82%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	460,383	100,314	22%	114,596	100,314	88%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,749	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		4,749	1%			

In Quarter one, A total of UGX 105.063 million was received showing 91% of plan for quarter of UGX 115.096 million . The money was spent in output areas as follows; LG Council Administration Services: UGX 7,289,000; LG Procurement services: UGX 12,001,000; LG recruitment Services UGX 11,063,000; Standing Committee services UGX. 5,150,000 and LG Political and Executive Oversight UGX. 64,811,000. Total wage for the Quarter stood at UGX 44,357,000 while Non Wage stood at UGX 55,957 which represents 27.8% performance

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

Funds for some activities were accessed after end of quarter and were conducted in October like District Land Board meeting and meeting of LGPAC. These reports will be reflected in the 2nd quarter review.

(ii) Highlights of Physical Performance

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

Vote: 604 Napak District**2015/16 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	500	3
No. of Land board meetings		1
No. of Auditor Generals queries reviewed per LG	8	2
No. of LG PAC reports discussed by Council	8	0
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)	9	0
Function Cost (US\$ '000)	460,383	100,314
Cost of Workplan (US\$ '000):	460,383	100,314

One Council meeting was held ; one Standing Committee meetings took place; 3 contracts committee meetings held; one evaluation Committee meeting held; one business committee meeting was held; Qtr I PAF and PRDP monitoring done by DEC members; PDU submission to Solicitor General for approval was made; DSC 1st qtr report was submitted to PSC; Two DEC meetings were held;

Vote: 604 Napak District**2015/16 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>	375,620	102,726	27%	93,905	102,726	109%
Conditional Grant to Agric. Ext Salaries	93,000	38,614	42%	23,250	38,614	166%
Conditional transfers to Production and Marketing	173,059	43,265	25%	43,265	43,265	100%
Locally Raised Revenues	6,785	1,000	15%	1,696	1,000	59%
District Unconditional Grant - Non Wage	7,216	540	7%	1,804	540	30%
Transfer of District Unconditional Grant - Wage	95,560	19,307	20%	23,890	19,307	81%
<i>Development Revenues</i>	20,000	0	0%	5,000	0	0%
Donor Funding	20,000	0	0%	5,000	0	0%
Total Revenues	395,620	102,726	26%	98,905	102,726	104%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	375,620	65,478	17%	92,655	65,478	71%
Wage	188,560	57,000	30%	47,140	57,000	121%
Non Wage	187,060	8,478	5%	45,515	8,478	19%
<i>Development Expenditure</i>	20,000	0	0%	5,000	0	0%
Domestic Development	0	0		0	0	
Donor Development	20,000	0	0%	5,000	0	0%
Total Expenditure	395,620	65,478	17%	97,655	65,478	67%
C: Unspent Balances:						
<i>Recurrent Balances</i>		37,248	10%			
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		37,248	9%			

During the first quarter, the department received total funds worth UGX 102.726 million showing 104% of the quarters budget. The department spent 67% the quarter's receipts leaving the rest to accumulate for development activities. The planned investments for the department include; Completion of the Farmers Hall at the DARTICS, and all these will be completed in the next quarters.

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

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

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
<i>Function Cost (UShs '000)</i>	0	0
Function: 0182 District Production Services		
No. of pests, vector and disease control interventions carried out (PRDP)	1	1
<i>Function Cost (UShs '000)</i>	395,620	65,478
Function: 0183 District Commercial Services		

Vote: 604 Napak District**2015/16 Quarter 1*****Workplan 4: Production and Marketing***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
A report on the nature of value addition support existing and needed		No
<i>Function Cost (UShs '000)</i>	0	0
Cost of Workplan (UShs '000):	395,620	65,478

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

Vote: 604 Napak District**2015/16 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>	2,032,572	546,226	27%	508,143	546,226	107%
Conditional Grant to PHC Salaries	1,300,787	365,289	28%	325,197	365,289	112%
Conditional Grant to PHC- Non wage	116,927	29,232	25%	29,232	29,232	100%
Conditional Grant to NGO Hospitals	606,820	151,705	25%	151,705	151,705	100%
Locally Raised Revenues	989	0	0%	247	0	0%
District Unconditional Grant - Non Wage	5,508	0	0%	1,377	0	0%
Urban Unconditional Grant - Non Wage	1,541	0	0%	385	0	0%
<i>Development Revenues</i>	1,073,250	177,896	17%	268,313	177,896	66%
Conditional Grant to PHC - development	605,686	121,137	20%	151,421	121,137	80%
Donor Funding	376,650	56,759	15%	94,163	56,759	60%
LGMSD (Former LGDP)	90,915	0	0%	22,729	0	0%
Total Revenues	3,105,823	724,122	23%	776,456	724,122	93%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,032,572	476,369	23%	508,143	476,369	94%
Wage	1,300,787	298,197	23%	294,013	298,197	101%
Non Wage	731,785	178,172	24%	214,130	178,172	83%
<i>Development Expenditure</i>	1,073,250	56,759	5%	268,065	56,759	21%
Domestic Development	696,600	0	0%	174,150	0	0%
Donor Development	376,650	56,759	15%	93,915	56,759	60%
Total Expenditure	3,105,823	533,128	17%	776,208	533,128	69%
C: Unspent Balances:						
<i>Recurrent Balances</i>		69,857	3%			
<i>Development Balances</i>		121,137	11%			
Domestic Development		121,137	17%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		190,994	6%			

Department received UGX 724.122 million representing 93% of the plan for the quarter and 23% of annual budget. The expenditure also stood at 69% as expected of the quarter leaving unspent balance of UGX 190.994 due to the slow procurement process awaiting contract award since evaluation was done.

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

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

(ii) Highlights of Physical Performance

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

Vote: 604 Napak District**2015/16 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	60000	2339
No. and proportion of deliveries conducted in NGO hospitals facilities.	1500	262
Number of outpatients that visited the NGO hospital facility	100000	5388
Number of outpatients that visited the NGO Basic health facilities	8000	3783
Number of inpatients that visited the NGO Basic health facilities	765	114
No. and proportion of deliveries conducted in the NGO Basic health facilities	600	99
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	845	164
Number of trained health workers in health centers	120	134
No of OPD and other wards constructed (PRDP)	2	0
Value of medical equipment procured (PRDP)	1	0
No.of trained health related training sessions held.	15	2
Number of outpatients that visited the Govt. health facilities.	140000	62106
Number of inpatients that visited the Govt. health facilities.	18000	5843
No. and proportion of deliveries conducted in the Govt. health facilities	5000	2321
%age of approved posts filled with qualified health workers	90	67
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99
No. of children immunized with Pentavalent vaccine	8000	4078
No of healthcentres constructed (PRDP)	1	0
No of staff houses constructed	1	0
No of staff houses constructed (PRDP)	1	0
Function Cost (UShs '000)	3,105,823	533,128
Cost of Workplan (UShs '000):	3,105,823	533,128

PHC wages were paid to all the staff currently on the pay roll, The PHC NWR was used for Administrative and Health services management, outreaches, minor Repair of theequipments and Machinery .

Vote: 604 Napak District**2015/16 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>	2,516,031	719,445	29%	629,008	719,445	114%
Conditional Grant to Tertiary Salaries	76,996	30,610	40%	19,249	30,610	159%
Conditional Grant to Primary Salaries	1,736,454	466,832	27%	434,113	466,832	108%
Conditional Grant to Secondary Salaries	230,446	82,546	36%	57,611	82,546	143%
Conditional Grant to Primary Education	136,725	45,571	33%	34,181	45,571	133%
Conditional Grant to Secondary Education	156,228	49,323	32%	39,057	49,323	126%
Conditional transfers to School Inspection Grant	16,771	4,193	25%	4,193	4,193	100%
Locally Raised Revenues	20,927	5,387	26%	5,232	5,387	103%
District Unconditional Grant - Non Wage	36,423	6,617	18%	9,106	6,617	73%
Transfer of District Unconditional Grant - Wage	105,060	28,367	27%	26,265	28,367	108%
<i>Development Revenues</i>	366,208	63,242	17%	91,552	63,242	69%
Conditional Grant to SFG	316,208	63,242	20%	79,052	63,242	80%
Donor Funding	50,000	0	0%	12,500	0	0%
Total Revenues	2,882,239	782,687	27%	720,560	782,687	109%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,516,031	719,445	29%	629,008	719,445	114%
Wage	2,148,955	608,355	28%	537,239	608,355	113%
Non Wage	367,075	111,091	30%	91,768	111,091	121%
<i>Development Expenditure</i>	366,208	0	0%	91,552	0	0%
Domestic Development	316,208	0	0%	79,052	0	0%
Donor Development	50,000	0	0%	12,500	0	0%
Total Expenditure	2,882,239	719,445	25%	720,560	719,445	100%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		63,242	17%			
Domestic Development		63,242	20%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		63,241	2%			

In the quarter, The department of Education received UGX 782.687 million showing 108% of quarter out turn and also spent UGX 719.445 million representing 100% quarters planned expenditure, leaving a balance of UGX 63.241 million which is carried to be spent in the next quarters. More Non wage was allocated to department because busy schedule Management and support services activities in the district. Urban non wage and Equalization performed above due under estimate of budget.

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

All the development plans are set for second quarter. Monitoring and Supervision is ongoing and reporting will be done in second quarter

(ii) Highlights of Physical Performance

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

Vote: 604 Napak District**2015/16 Quarter 1****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of teachers paid salaries	303	303
No. of qualified primary teachers	303	303
No. of pupils enrolled in UPE	18545	14025
No. of student drop-outs	30	0
No. of Students passing in grade one	35	0
No. of pupils sitting PLE	885	885
No. of classrooms constructed in UPE (PRDP)	1	0
No. of classrooms rehabilitated in UPE (PRDP)	3	0
No. of latrine stances rehabilitated (PRDP)	50	50
No. of teacher houses constructed	1	0
No. of teacher houses rehabilitated	1	0
No. of primary schools receiving furniture (PRDP)	266	0
Function Cost (US\$ '000)	2,125,613	512,190
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	44	87
No. of students passing O level	120	0
No. of students sitting O level	222	222
No. of students enrolled in USE	1324	1226
Function Cost (US\$ '000)	450,448	137,283
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	12	12
No. of students in tertiary education	93	93
Function Cost (US\$ '000)	76,995	30,610
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	40	27
No. of secondary schools inspected in quarter	3	3
No. of tertiary institutions inspected in quarter	2	2
No. of inspection reports provided to Council	4	1
Function Cost (US\$ '000)	229,182	39,362
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	2,882,239	719,445

The department was able to conduct 1 capacity building session, , LG capacity building available and was implemented and

Vote: 604 Napak District**2015/16 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>	687,735	152,874	22%	171,934	152,874	89%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Other Transfers from Central Government	595,384	132,844	22%	148,846	132,844	89%
District Unconditional Grant - Non Wage	6,364	0	0%	1,591	0	0%
Transfer of District Unconditional Grant - Wage	83,987	20,030	24%	20,997	20,030	95%
<i>Development Revenues</i>	128,741	24,679	19%	32,185	24,679	77%
Roads Rehabilitation Grant	123,393	24,679	20%	30,848	24,679	80%
LGMSD (Former LGDP)	5,348	0	0%	1,337	0	0%
Total Revenues	816,476	177,552	22%	204,119	177,552	87%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	687,735	46,843	7%	186,961	46,843	25%
Wage	83,987	20,030	24%	30,680	20,030	65%
Non Wage	603,748	26,813	4%	156,281	26,813	17%
<i>Development Expenditure</i>	128,741	0	0%	32,185	0	0%
Domestic Development	128,741	0	0%	32,185	0	0%
Donor Development	0	0		0	0	
Total Expenditure	816,476	46,843	6%	219,146	46,843	21%
C: Unspent Balances:						
<i>Recurrent Balances</i>		106,031	15%			
<i>Development Balances</i>		24,679	19%			
Domestic Development		24,679	19%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		130,709	16%			

During the Quarter, the department's quarter outturn was UGX 177.552 million representing 22% of annual budget and 87% of the plan for the quarter. Of these funds, only 6% of expected annual budget was spent and 21% of quarterly receipts were spent leaving unspent balance of UGX 130.709 million showing 16% of annual budget due to delayed procurement of service providers for road works materials.

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

Delayed procurement of service providers for road works materials.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
No of bottle necks removed from CARs	38	0
Length in Km of Urban unpaved roads routinely maintained	13	0
Length in Km of District roads routinely maintained	36	0
Length in Km of District roads periodically maintained	29.6	0
Length in Km. of rural roads constructed (PRDP)	10	0
Function Cost (UShs '000)	816,476	46,843
Function: 0482 District Engineering Services		

Vote: 604 Napak District

2015/16 Quarter 1

Workplan 7a: Roads and Engineering

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<i>Function Cost (UShs '000)</i>	0	0
Cost of Workplan (UShs '000):	816,476	46,843

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

Vote: 604 Napak District**2015/16 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>	50,880	12,720	25%	12,720	12,720	100%
Sanitation and Hygiene	23,000	5,750	25%	5,750	5,750	100%
Transfer of District Unconditional Grant - Wage	27,880	6,970	25%	6,970	6,970	100%
<i>Development Revenues</i>	673,845	164,173	24%	168,461	164,173	97%
Conditional transfer for Rural Water	613,845	122,769	20%	153,461	122,769	80%
Donor Funding	60,000	41,404	69%	15,000	41,404	276%
Total Revenues	724,725	176,893	24%	181,181	176,893	98%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	50,880	11,270	22%	5,750	11,270	196%
Wage	27,880	6,970	25%	0	6,970	
Non Wage	23,000	4,300	19%	5,750	4,300	75%
<i>Development Expenditure</i>	673,845	42,251	6%	168,461	42,251	25%
Domestic Development	613,845	42,251	7%	153,461	42,251	28%
Donor Development	60,000	0	0%	15,000	0	0%
Total Expenditure	724,725	53,521	7%	174,211	53,521	31%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,450	3%			
<i>Development Balances</i>		80,518	12%			
Domestic Development		80,518	13%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		123,372	17%			

During the First Quarter of FY 2015/16, UGX 176.893 was received representing 98% of the total quarterly budget allocated from the Central Government, Donors and local Community Contributions. the cumulative expenditure for the funds spent so far as by end of first quarter was 31% as expected in the Quarter leaving unspent balance of UGX 123.372 million because Most activities are waiting for the Procurement process to kick start and Contracts awarded.

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

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

(ii) Highlights of Physical Performance

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

Vote: 604 Napak District**2015/16 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	84	7
No. of District Water Supply and Sanitation Coordination Meetings		1
No. of Mandatory Public notices displayed with financial information (release and expenditure)		1
No. of water and Sanitation promotional events undertaken	62	6
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	8	8
No. of public latrines in RGCs and public places	1	0
No. of public latrines in RGCs and public places (PRDP)	1	0
No. of deep boreholes drilled (hand pump, motorised)	14	0
No. of deep boreholes rehabilitated	0	4
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	16	0
No. of deep boreholes rehabilitated (PRDP)		3
No. of dams constructed (PRDP)	4	1
Function Cost (US\$ '000)	724,725	53,521
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	724,725	53,521

under Sanitation Grant, the Sector carried out Rapport building and triggering in 25 Villages, under the Water Grant Component, the sector carried out District Coordination meeting, District and Sub County Advocacy meeting and Extension Workers quarterly review meetings. the sector also advertised for contracts in the NewVision as well as carrying out rehabilitation of 5 Boreholes within the District

Vote: 604 Napak District**2015/16 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>	125,942	25,849	21%	31,486	25,849	82%
Conditional Grant to District Natural Res. - Wetlands (68,497	17,124	25%	17,124	17,124	100%
Locally Raised Revenues	1,000	1,000	100%	250	1,000	400%
District Unconditional Grant - Non Wage	11,697	0	0%	2,924	0	0%
Transfer of District Unconditional Grant - Wage	44,748	7,724	17%	11,187	7,724	69%
Total Revenues	125,942	25,849	21%	31,486	25,849	82%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	125,942	25,689	20%	27,216	25,689	94%
Wage	44,748	7,725	17%	7,993	7,725	97%
Non Wage	81,194	17,964	22%	19,223	17,964	93%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	125,942	25,689	20%	27,216	25,689	94%
C: Unspent Balances:						
<i>Recurrent Balances</i>		160	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		160	0%			

The department received UGX 25.849 million showing 82% of revenues expected during quarter and spent UGX 25.689 which is 94% of the expected expenditure for first quarter and The activities that were not implemented like monitoring in forest and environment regulation and compliance will be done in second quarter since its still within the financial year. .

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

The activities that were not implemented like monitoring in forest and environment regulation and compliance will be done in 2nd quarter since its still within the financial year.

(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**2015/16 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)	2	0
No. of Agro forestry Demonstrations	2	0
No. of monitoring and compliance surveys/inspections undertaken	4	0
No. of Water Shed Management Committees formulated	3	0
No. of Wetland Action Plans and regulations developed	1	0
Area (Ha) of Wetlands demarcated and restored	3	0
No. of community women and men trained in ENR monitoring (PRDP)	250	298
No. of monitoring and compliance surveys undertaken	4	0
No. of environmental monitoring visits conducted (PRDP)	1	0
Function Cost (US\$ '000)	125,942	25,689
Cost of Workplan (US\$ '000):	125,942	25,689

The following activities were undertaken during the quarter, travel inland, dissemination of draft ordinance on environmental protection, training of local environment committee in 34 parishes, training of science teachers in 23 schools, purchase of small office equipments and stationery.

Vote: 604 Napak District**2015/16 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>	260,903	57,263	22%	65,226	57,263	88%
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	2,339	90%	650	2,339	360%
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	1,000	33%	750	1,000	133%
District Unconditional Grant - Non Wage	41,556	1,000	2%	10,389	1,000	10%
Transfer of District Unconditional Grant - Wage	174,606	43,138	25%	43,651	43,138	99%
<i>Development Revenues</i>	528,170	28,833	5%	132,042	28,833	22%
Donor Funding	60,000	0	0%	15,000	0	0%
LGMSD (Former LGDP)	130,969	19,640	15%	32,742	19,640	60%
Other Transfers from Central Government	337,200	9,193	3%	84,300	9,193	11%
Total Revenues	789,073	86,096	11%	197,268	86,096	44%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	260,903	49,446	19%	62,726	49,446	79%
Wage	174,606	43,138	25%	43,651	43,138	99%
Non Wage	86,298	6,308	7%	19,074	6,308	33%
<i>Development Expenditure</i>	528,169	19,641	4%	155,758	19,641	13%
Domestic Development	468,169	19,641	4%	140,758	19,641	14%
Donor Development	60,000	0	0%	15,000	0	0%
Total Expenditure	789,072	69,087	9%	218,484	69,087	32%
C: Unspent Balances:						
<i>Recurrent Balances</i>		7,817	3%			
<i>Development Balances</i>		9,192	2%			
Domestic Development		9,192	2%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		17,009	2%			

During First Quarter, UGX 86.096 million was released to the Department for Activities of CDD, FAL, Youth and management of DCDO's office representing 44% of the revenue budget expected. The department also spent UGX 69.087 million representing 32% of the quarterly out turn expenditure leaving unspent balance of UGX 17.009 million which was not spent due to delayed receipts by the Centre.

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

Delay of communities to form groups and Bank requirements tend to slow the process.

(ii) Highlights of Physical Performance

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

Vote: 604 Napak District**2015/16 Quarter 1****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	400	27
No. of Active Community Development Workers	19	19
No. FAL Learners Trained	2400	2400
No. of children cases (Juveniles) handled and settled	10	5
No. of Youth councils supported	8	0
No. of assisted aids supplied to disabled and elderly community	150	0
No. of women councils supported	4	1
Function Cost (UShs '000)	789,072	69,087
Cost of Workplan (UShs '000):	789,072	69,087

Under FAL programme 33 FAL Instructors were paid their Honorarium and quarterly monitoring and support supervision was done. CDA funds were utilized for quarterly departmental meetings 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. 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**2015/16 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>	98,195	17,430	18%	24,549	17,430	71%
Locally Raised Revenues	5,000	1,500	30%	1,250	1,500	120%
District Unconditional Grant - Non Wage	39,826	3,000	8%	9,957	3,000	30%
Transfer of District Unconditional Grant - Wage	53,369	12,930	24%	13,342	12,930	97%
<i>Development Revenues</i>	33,350	0	0%	8,338	0	0%
Donor Funding	33,350	0	0%	8,338	0	0%
Total Revenues	131,545	17,430	13%	32,886	17,430	53%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	98,195	16,836	17%	20,033	16,836	84%
Wage	53,369	12,930	24%	12,576	12,930	103%
Non Wage	44,826	3,907	9%	7,457	3,907	52%
<i>Development Expenditure</i>	33,350	0	0%	8,338	0	0%
Domestic Development	0	0	0%	0	0	0%
Donor Development	33,350	0	0%	8,338	0	0%
Total Expenditure	131,545	16,836	13%	28,370	16,836	59%
C: Unspent Balances:						
<i>Recurrent Balances</i>		593	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		593	0%			

During the quarter, The Department's receipts were at UGX 17.430 million representing 53% of the quarterly out turn .The department during the Quarter spent UGX16.836 million representing 59% of the expected quarterly out turn expenditure.

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

N/A

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	5	5
No of Minutes of TPC meetings	12	3
No of minutes of Council meetings with relevant resolutions	4	1
Function Cost (UShs '000)	131,545	16,836
Cost of Workplan (UShs '000):	131,545	16,836

Five staff salaries paid, Three TPC meetings held, Five meetings held with Dev't Partners, 1 Qtrly reports for PRDP & LGMSDP prepared and submitted. 3 training workshops attended and prepared final performance contract form B for FY 2015/16.

Vote: 604 Napak District**2015/16 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>	62,337	9,388	15%	15,584	9,388	60%
Locally Raised Revenues	8,332	1,000	12%	2,083	1,000	48%
District Unconditional Grant - Non Wage	23,668	1,140	5%	5,917	1,140	19%
Transfer of District Unconditional Grant - Wage	30,337	7,248	24%	7,584	7,248	96%
Total Revenues	62,337	9,388	15%	15,584	9,388	60%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	62,337	9,388	15%	15,205	9,388	62%
Wage	38,818	7,248	19%	9,705	7,248	75%
Non Wage	23,519	2,140	9%	5,500	2,140	39%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	62,337	9,388	15%	15,205	9,388	62%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

During the first quarter, the department cummulative received UGX 9.388 million representing 60% of the departmental quarterly budget while cummulative expenditure during the quarter was UGX 9.388 million /= representong 62% of the cummulative departmental quarterly outturn/ budget leaving unspent balance of UGX 0/=.

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

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

N/A

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	25	0
Date of submitting Quarterly Internal Audit Reports	15 July 2015	15 July 2015
<i>Function Cost (UShs '000)</i>	62,337	9,388
Cost of Workplan (UShs '000):	62,337	9,388

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

Vote: 604 Napak District

2015/16 Quarter 1

Vote: 604 Napak District**2015/16 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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Ia. Administration*Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:	-Staff salaries to be paid to staff. - Allowances to be paid to staff. -Medical expenses paid to staff. -Incapacity, death benefits & funeral expenses paid to staff. -Advertising & public relations conducted on radio and media. -Workshops & seminars c	-Staff salaries paid to staff. - Allowances paid to staff. -Incapacity, death benefits & funeral expenses paid to staff. -Advertising & public relations conducted on radio and media. -Workshops & seminars conducted. - Staff training for career develo
<i>General Staff Salaries</i>		90,041
<i>Allowances</i>		10,294
<i>Welfare and Entertainment</i>		1,841
<i>Printing, Stationery, Photocopying and Binding</i>		1,350
<i>Small Office Equipment</i>		490
<i>Bank Charges and other Bank related costs</i>		237
<i>Subscriptions</i>		1,500
<i>Guard and Security services</i>		1,000
<i>Travel inland</i>		10,716
<i>Fuel, Lubricants and Oils</i>		5,774
<i>Maintenance - Vehicles</i>		3,511
<i>Wage Rec't:</i>	67,214	90,041
<i>Non Wage Rec't:</i>	105,717	36,713
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	172,931	126,754

Output: Human Resource Management

Non Standard Outputs:	Staff salaries to be paid to staff. -Acting Allowances to be paid to staff. - Medical Expenses paid to staff. - Incapacity, death benefits and funeral expenses paid. - Advertising and Public relations conducted on radios and media. - Workshops and	-Staff salaries paid to staff. -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
<i>Staff Training</i>		7,274
<i>Welfare and Entertainment</i>		471
<i>Printing, Stationery, Photocopying and Binding</i>		435
<i>Wage Rec't:</i>		

Vote: 604 Napak District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Non Wage Rec't:</i>	18,523	8,180
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	18,523	8,180

1a. Administration**Additional information required by the sector on quarterly Performance****2. Finance****Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report	15 July 2015 (Buget desk to seat quarterly at the district head quarters.Salaries paid by 28th day of every month, preparation of the DDP, LREP and Departmental work plans Books of accounts including cash books, Abstracts of revenue and expenditure,Ledgers,Journals,Asset registers,Revenue registers posted monthly. Bank reconciliation done by the 15th day of the subsequent month.)	15 Sept 2015 (Buget desk to seat quarterly at the district head quarters.Salaries paid by 28th day of every month, preparation of the DDP, LREP and Departmental work plans Books of accounts including cash books, Abstracts of revenue and expenditure,Ledgers,Journals,Asset registers,Revenue registers posted monthly. Bank reconciliation done by the 15th day of the subsequent month.)
Non Standard Outputs:	Monthly Bank Reconciliation done by the 5th 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 5th day of subsequent month. Books of accounts posted daily.Salaries paid to all the staff in finance department monthly
<i>General Staff Salaries</i>		38,614
<i>Allowances</i>		300
<i>Travel inland</i>		890
<i>Fuel, Lubricants and Oils</i>		1,500
<i>Welfare and Entertainment</i>		600
<i>Printing, Stationery, Photocopying and Binding</i>		750
<i>Small Office Equipment</i>		200
<i>Wage Rec't:</i>	31,051	38,614
<i>Non Wage Rec't:</i>	20,860	4,240
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	51,911	42,854

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	30/4/2016 (Budget conference to be held on 20/11/2015 at the district headquarters. 4 Budget Desk meetings held at headquarters (i.e quarterly). Approved Local Gov't Budget Framework papers submitted to Ministry on 30th/11/2014)	22/11/2015 (Budget conference to be held on 20/11/2015 at the district headquarters. Budget Desk meeting was held at headquarters in the first quarter Approved Local Gov't Budget Framework papers submitted to Ministry by the 30th/11/2015)
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Vote: 604 Napak District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Date for presenting draft Budget and Annual workplan to the Council	23/03/2015 (Copy of Draft budget and workplans in place)	12/Sept/2015 (Final budget and work plans are in place and fully approved by the District Council)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		910
<i>Printing, Stationery, Photocopying and Binding</i>		450
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,675	1,360
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,675	1,360

Output: LG Expenditure mangement Services

Non Standard Outputs:	Letters of submission of reports and accountabilities-12 H/Q.	Letters of submission of reports and accountabilities-12 done at the H/Q.
	Upto date and balanced books of accounts.- various-H/Q and Sub-counties.	Upto date and balanced books of accounts.- various-H/Q and Sub-counties.
	Copies of Final Accounts- 17 H/Q.	Copies of Final Accounts- 17 of them done at the H/Q.
	Reports on sub-county supervision- 4 H/Q.	Reports on sub-county supervision- 4 H/Q.
	Minutes and reports of accountab	
<i>Allowances</i>		3,460
<i>Welfare and Entertainment</i>		590
<i>Printing, Stationery, Photocopying and Binding</i>		1,580
<i>Fuel, Lubricants and Oils</i>		760
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,109	6,390
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,109	6,390

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2015 (Draft final accounts submitted by sub counties to CAOs office at the Head Quarters by 15th/09/2015.)	30/08/2015 (Draft final accounts submitted by sub counties to CAOs office at the Head Quarters by 15th/09/2015.)
Non Standard Outputs:	Books of accounts and receipt books to be purchased	The purchase of Books of accounts and receipt books to be done in the second and third quarters
<i>Allowances</i>		3,611
<i>Printing, Stationery, Photocopying and Binding</i>		5,770

Vote: 604 Napak District**2015/16 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		
Fuel, Lubricants and Oils		266
Wage Rec't:		
Non Wage Rec't:	9,625	9,647
Domestic Dev't:		
Donor Dev't:		
Total	9,625	9,647

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

Non Standard Outputs:	Salaries for 4 staff paid at District level Clerk Assistant Sent to the Uganda Management Insytue for Post Graduate Diploma training Refresher induction of three staff members done at District Headquarters Computers and office equipments maintained at	Salaries for 4 staff paid at District level Computers and office equipments maintained at Headquarters Travelled inland to attend meeting Welfare and entertainment provided at office Assorted Stationery procured at district level Small office equip
General Staff Salaries		2,750
Allowances		1,205
Welfare and Entertainment		725
Printing, Stationery, Photocopying and Binding		507
Travel inland		1,000
Fuel, Lubricants and Oils		1,102
Wage Rec't:	2,750	2,750
Non Wage Rec't:	9,717	4,539
Domestic Dev't:		
Donor Dev't:		
Total	12,467	7,289

Output: LG procurement management services

Non Standard Outputs:	Procurement needs from sub counties received Preparation of bidding documents done . Advertisement for prequalification for 2015/2016 posted. 8 Contracts committee meetings held at District level. 6 Evaluation committee meetings conducted. Monitoring	Procurement needs from sub counties and departments received Preparation of bidding documents done . Advertisement for prequalification for 2015/2016 posted. 3 Contracts committee meetings held at District level. 1 Evaluation committee meetings conduc
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Vote: 604 Napak District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>General Staff Salaries</i>		3,375
<i>Allowances</i>		3,520
<i>Advertising and Public Relations</i>		4,320
<i>Welfare and Entertainment</i>		380
<i>Printing, Stationery, Photocopying and Binding</i>		406
<i>Wage Rec't:</i>	3,375	3,375
<i>Non Wage Rec't:</i>	3,887	8,626
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,262	12,001

Output: LG staff recruitment services

Non Standard Outputs:	4 Staff Salaries to be paid at District level done 4 DSC meetings conducted at District level 2 Human Resource Audits conducted at Institutions and LLGs Monthly Salaries for Chair DSC paid Monthly retainer fees for DSC members paid at District level	4 Staff Salaries paid at District level Monthly Salaries for Chair DSC paid Monthly retainer fees for DSC members paid at District level Assorted Stationery purchased at District level payment for Telecommunications made at District level Travelled
<i>General Staff Salaries</i>		9,203
<i>Allowances</i>		1,500
<i>Welfare and Entertainment</i>		360
<i>Wage Rec't:</i>	9,203	9,203
<i>Non Wage Rec't:</i>	5,086	1,860
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	14,289	11,063

Output: LG Political and executive oversight

Non Standard Outputs:	Salaries for Chairperson, Speakers and District Executive Committee Members paid at District level Six Council meetings held at District level Fuels and Lubricants purchased at District level The Functionality of the LLGs monitored once in every quarter	Salaries for Chairperson, Speakers and District Executive Committee Members paid at District level One Council meetings held at District level Fuels and Lubricants purchased at District level 1st quarter PAF Political Monitoring was done at the Sub C
<i>General Staff Salaries</i>		29,029
<i>Allowances</i>		16,380
<i>Welfare and Entertainment</i>		668
<i>Printing, Stationery, Photocopying and Binding</i>		524

Vote: 604 Napak District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Travel inland		6,384
Fuel, Lubricants and Oils		4,326
Maintenance - Vehicles		7,500
Wage Rec't:	29,029	29,029
Non Wage Rec't:	12,847	35,782
Domestic Dev't:		
Donor Dev't:		
Total	41,877	64,811

Output: Standing Committees Services

Non Standard Outputs:

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

One Standing Committee meeting was held at District level
Welfare and entertainment provided at meetings
One Business Committee sittings was held at District level
Sector outputs monitored for Qtr I at the Sub Counties
Fuel, Oils and Lubricants procure

Allowances		3,930
Welfare and Entertainment		668
Printing, Stationery, Photocopying and Binding		100
Fuel, Lubricants and Oils		452
Wage Rec't:		
Non Wage Rec't:	6,844	5,150
Domestic Dev't:		
Donor Dev't:		
Total	6,844	5,150

Additional information required by the sector on quarterly Performance**4. Production and Marketing****Function: District Production Services**

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:

All staff salaries to be paid in Quarter for ensuring PMG Activities are implemented at district headquarters in all sub counties of Lotome , Lorenechora, Ngoleriet. Irriir, lopee, Lokopo, Town council, and matany.
Consultative linkages with Ministr

All staff salaries to be paid in Quarter for ensuring PMG Activities are implemented at district headquarters in all sub counties of Lotome , Lorenechora, Ngoleriet. Irriir, lopee, Lokopo, Town council, and matany.
Consultative linkages with Ministr

General Staff Salaries		57,000
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Vote: 604 Napak District**2015/16 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)
4. Production and Marketing		
Allowances		700
Welfare and Entertainment		1,328
Printing, Stationery, Photocopying and Binding		380
Bank Charges and other Bank related costs		50
Travel inland		900
Travel abroad		2,820
Fuel, Lubricants and Oils		1,400
Maintenance - Vehicles		900
Wage Rec't:	47,140	57,000
Non Wage Rec't:	14,165	8,478
Domestic Dev't:		
Donor Dev't:		
Total	61,305	65,478

Additional information required by the sector on quarterly Performance**5. Health****Function: Primary Healthcare****1. Higher LG Services****Output: Healthcare Management Services**

Non Standard Outputs:

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

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

General Staff Salaries		298,197
Allowances		34,815
Welfare and Entertainment		243
Printing, Stationery, Photocopying and Binding		2,540
Bank Charges and other Bank related costs		74
Other Utilities- (fuel, gas, firewood, charcoal)		4,790
Fuel, Lubricants and Oils		480
Maintenance - Vehicles		2,500
Workshops and Seminars		450
Staff Training		21,000
Hire of Venue (chairs, projector, etc)		3,000
Wage Rec't:	294,013	298,197
Non Wage Rec't:	44,850	13,133

Vote: 604 Napak District**2015/16 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*Domestic Dev't:*

<i>Donor Dev't:</i>	93,915	56,759
Total	432,778	368,088

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

Number of outpatients that visited the NGO hospital facility	100000 (Matany Hospital, Lokuwas Parish, Matany Sub County)	5388 (Matany Hospital, Lokuwas Parish, Matany Sub County)
Number of inpatients that visited the NGO hospital facility	60000 (Matany Hospital Lokuwas Parish Lolain Village Matany Sub County)	2339 (Matany Hospital Lokuwas Parish Lolain Village Matany Sub County)
No. and proportion of deliveries conducted in NGO hospitals facilities.	1500 (Matany Hospital Lokuwas Parish, Matany Sub County)	262 (Matany Hospital Lokuwas Parish, Matany Sub County)
Non Standard Outputs:	Patient Care, treatment and discharge	Patient Care, treatment and discharge

<i>LG Unconditional grants</i>		146,500
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Wage Rec't:

<i>Non Wage Rec't:</i>	146,600	146,500
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<i>Domestic Dev't:</i>		0
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<i>Donor Dev't:</i>		0
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Total	146,600	146,500
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Output: NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities	150 (Kangole HCIII, Lokoreto Parish, Ngoleriet S/C)	99 (Kangole HCIII, Lokoreto Parish, Ngoleriet S/C)
Number of inpatients that visited the NGO Basic health facilities	192 (Kangole HCIII, Lokoreto Parish Ngoleriet S/C)	114 (Kangole HCIII, Lokoreto Parish Ngoleriet S/C)
Number of outpatients that visited the NGO Basic health facilities	2000 (Kangole HCIII, Lokoreto Parish, Ngoleriet S/C)	3783 (Kangole HCIII, Lokoreto Parish, Ngoleriet S/C)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	212 (Kangole HCIII, Lokoreto Parish, Ngoleriet S/C)	164 (Kangole HCIII, Lokoreto Parish, Ngoleriet S/C)
Non Standard Outputs:	Counselling, Care and referral of patients at the Health facility premises	Counselling, Care and referral of patients at the Health facility premises

<i>LG Unconditional grants</i>		5,180
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Wage Rec't:

<i>Non Wage Rec't:</i>	5,180	5,180
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<i>Domestic Dev't:</i>	0	0
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<i>Donor Dev't:</i>	0	0
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Total	5,180	5,180
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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))	67 (Iriiri HCIII (Iriiri S/C), Lorengechora HCIII (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C))
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Vote: 604 Napak District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII (Iriiri S/C), Apeitolim HCII (Lokopo)	Lopee HCIII (Lopee S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII (Iriiri S/C), Apeitolim HCII (Lokopo)
No. and proportion of deliveries conducted in the Govt. health facilities	1250 (Iriiri HCIII (Iriiri S/C), Lorengechora HCIII (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopee HCIII (Lopee S/C))	2321 (Iriiri HCIII (Iriiri S/C), Lorengechora HCIII (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopee HCIII (Lopee S/C))
Number of inpatients that visited the Govt. health facilities.	4500 (Iriiri HCIII (Iriiri S/C), Lorengechora HCIII (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopee HCIII (Lopee S/C))	5843 (Iriiri HCIII (Iriiri S/C), Lorengechora HCIII (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopee HCIII (Lopee S/C))
Number of outpatients that visited the Govt. health facilities.	35000 (Iriiri HCIII (Iriiri S/C), Lorengechora HCIII (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopee HCIII (Lopee S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII)	62106 (Iriiri HCIII (Iriiri S/C), Lorengechora HCIII (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopee HCIII (Lopee S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII)
No. of trained health related training sessions held.	4 (Iriiri HCIII (Iriiri S/C), Lorengechora HCIII (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopee HCIII (Lopee S/C), Morulinga HCII (Matany Sub County))	2 (Iriiri HCIII (Iriiri S/C), Lorengechora HCIII (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopee HCIII (Lopee S/C), Morulinga HCII (Matany Sub County))
Number of trained health workers in health centers	120 (Iriiri HCIII (Iriiri S/C), Lorengechora HCIII (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopee HCIII (Lopee S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII (Iriiri S/C), Apeitolim HCII (Lokopo S/C), Ngoleriet HCII (Ngoleriet S/C))	134 (Iriiri HCIII (Iriiri S/C), Lorengechora HCIII (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopee HCIII (Lopee 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), Namera HCII (Iriiri S/C and Nakichumet HCII in Matany SC/))
No. of children immunized with Pentavalent vaccine	2000 (Iriiri, Nabwal, Amedek, Lorengechora, Lokopo, Apeitolim, Lopee, Ngoleriet, Kangole, Lotome and Morulinga and Namendera)	4078 (Iriiri, Nabwal, Amedek, Lorengechora, Lokopo, Apeitolim, Lopee, Ngoleriet, Kangole, Lotome and Morulinga and Namendera)
Non Standard Outputs:	Planning of the outreach plans, and provision of the immunization activities	Planning of the outreach plans, and provision of the immunization activities
<i>Conditional transfers for PHC- Non wage</i>		13,360
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	17,500	13,360
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	17,500	13,360

Additional information required by the sector on quarterly Performance**6. Education***Function: Pre-Primary and Primary Education*

Vote: 604 Napak District**2015/16 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*1. Higher LG Services***Output: Primary Teaching Services**

No. of qualified primary teachers	303 (6 Teachers in Lokopo PS, 18 in Longalom PS, 9 in Lotome Boys PS, 8 in Lotome Girls PS, 8 in Kalokengel PS, 12 in Matany PS, 13 in Loodoi PS, 16 in Kangole Boys PS, 24 in Kangole Girls PS, 16 in Kalotom PS, 3 in Kautakaou PS, 17 in Kapuat PS, 8 in Lorengecora PS, 8 in Morulinga PS, 6 in Alekilek PS, 8 in Lokupoi PS, 6 in Amedek PS, 7 in Nabwal PS, 9 in Pilas PS, 8 in Apeitolim PS, 8 in Lopeei PS, 8 in Lomuno PS, 8 in Lokodiokodio PS, 7 in Lomaratoit PS, 4 in cholichol PS, 6 in Kaurikiakine PS, 9 in Nakiceelet PS, 3 in Kodike PS and 3 in Kalosoony A,B,C Centres, 2 in Loputuk centre 4 in Lokodiokodio A,B Centres, 4 in Koonyang AB, 6 in Kangole Chini ABCD, 1 in Lokalum, 7 in Naguleangolo A,B,C,D,F, 3 in Toekitela A,B,C, 5 in Namekwi A,B,C, 2 in Nawaikorot, 1 in Natapararengan, 9 in Longariama A,B,C,D,E,F,G,H and 7 in Lomerimong A,B,C,D,E,F.)	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.)
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.)	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.)
Non Standard Outputs:	Improved school performance in PLE results and the teaching learning process by 65%. Regular school attendance by teachers and head teachers and pupils by 60%. -Improved efficiency and effectiveness in service delivery.	Improved school performance in PLE results and the teaching learning process by 65%. Regular school attendance by teachers and head teachers and pupils by 60%. -Improved efficiency and effectiveness in service delivery.
<i>General Staff Salaries</i>		466,832
<i>Wage Rec't:</i>	434,113	466,832
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	434,113	466,832

Vote: 604 Napak District**2015/16 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*2. Lower Level Services***Output: Primary Schools Services UPE (LLS)**

No. of Students passing in grade one	40 (we expect 10 from kangole Girls PS in Ngoleriet Sub county, Lokoreto Parish. 14 from Kangole Boys PS in Ngoleriet sub county Lokoreto Parish, 5 from Kalotom Primary school in Ngoleriet sub county, Nawaikorot Parish, 3 from Lokupoi Primary school in Matany Sub county in Lokupoi Parish, 3 from Morulinga PS in Matany Sub county, Morulinga parish. 2 from Kapuat Primary school in Irrir sub county, Irriri Parish, 3 from Longalom Primary school in Lokopo Sub county Longalom Parish and 3 from Lotome Boys PS, 2 from Nakiceet Ps 3 from Loodoi Ps.)	0 (No exams administered)
No. of student drop-outs	30 (In the 28 government Aided primary school in the district)	0 (Non In the 28 government Aided primary school in the district)
No. of pupils enrolled in UPE	14025 (562 Pupils in Lokopo PS in Lokopo sub county, Lokopo Parish. 1,450 Pupils in Longalom PS in Lokopo Sub county, Longalom Parish. 621 Pupils in Nakiceet PS in Lokopo Sub county akalale Parish. 1,096 Pupils in Apeitolim PS in Lokopo Sub county, Apeitolim Parish. Lokarujak PS in Lokopo Sub county, Longalom Parish. 798 Pupils in Lotome Boys PS in Lotome Sub county, Moruogor Parish. 589 Pupils in Lotome Girls in Lotome Sub county, Moruogor Parish. 660 Pupils in Lomuno PS in Lotome sub county Lomuno Parish. 467 Pupils in Kalokengel PS in Lotome Sub county Kalokengel Parish. 743 Matany PS in Matany Sub county Lokuwas Parish. 876 Loodoi PS in Matany sub county Lokupoi Parish. 505 Morulinga PS in Matany sub county, Morulinga parish. 689 Lokupoi PS in Matany sub county, Lokupoi Parish. St Mark PS Lokali in Matany Sub county Lokali Parish. 1036 Kangole Boys in Ngoleriet Sub county, Lokoreto Parish. 944 Kangole Girls PS in Ngoleriet Sub county, Lokoreto Parish. 1123 Kalotom PS in Ngoleriet Sub county, Nawaikorot Parish. 782 Lokodiokodio PS in Ngoleriet Sub county, Naitakwae Parish. 327 Kautakou PS in Ngoleriet Sub county, Kautakaou Parish. 876 Lorengecora PS in Lorengecora Sub county, Lorengecora Parish. 357 Cholichol PS in Lorengecora Sub county, cholichol Parish. 1346 Kapuat PS in Irrir Sub county, Irrir Parish. 833 Pilas PS in Irrir Sub county, Tepeth Parish. 422 Alekilek PS in Irrir sub county, Irrir Parish. 109 Amedek PS in Irrir Sub county, Tepeth Parish. 350 Kodike PS in Irrir sub county, Tepeth Parish. 432 Nabwal PS in Irrir Sub county, Tepeth Parish. 593 Kaurikiakinei PS in Irrir Sub county Irrir parish. 140 Lomaratoit PS in Irrir Sub county, Irrir parish. 555 Lopeei PS in Lopeei Sub county, Lopeei Parish.)	14025 (562 Pupils in Lokopo PS in Lokopo sub county, Lokopo Parish. 1,450 Pupils in Longalom PS in Lokopo Sub county, Longalom Parish. 621 Pupils in Nakiceet PS in Lokopo Sub county akalale Parish. 1,096 Pupils in Apeitolim PS in Lokopo Sub county, Apeitolim Parish. Lokarujak PS in Lokopo Sub county, Longalom Parish. 798 Pupils in Lotome Boys PS in Lotome Sub county, Moruogor Parish. 589 Pupils in Lotome Girls in Lotome Sub county, Moruogor Parish. 660 Pupils in Lomuno PS in Lotome sub county Lomuno Parish. 467 Pupils in Kalokengel PS in Lotome Sub county Kalokengel Parish. 743 Matany PS in Matany Sub county Lokuwas Parish. 876 Loodoi PS in Matany sub county Lokupoi Parish. 505 Morulinga PS in Matany sub county, Morulinga parish. 689 Lokupoi PS in Matany sub county, Lokupoi Parish. St Mark PS Lokali in Matany Sub county Lokali Parish. 1036 Kangole Boys in Ngoleriet Sub county, Lokoreto Parish. 944 Kangole Girls PS in Ngoleriet Sub county, Lokoreto Parish. 1123 Kalotom PS in Ngoleriet Sub county, Nawaikorot Parish. 782 Lokodiokodio PS in Ngoleriet Sub county, Naitakwae Parish. 327 Kautakou PS in Ngoleriet Sub county, Kautakaou Parish. 876 Lorengecora PS in Lorengecora Sub county, Lorengecora Parish. 357 Cholichol PS in Lorengecora Sub county, cholichol Parish. 1346 Kapuat PS in Irrir Sub county, Irrir Parish. 833 Pilas PS in Irrir Sub county, Tepeth Parish. 422 Alekilek PS in Irrir sub county, Irrir Parish. 109 Amedek PS in Irrir Sub county, Tepeth Parish. 350 Kodike PS in Irrir sub county, Tepeth Parish. 432 Nabwal PS in Irrir Sub county, Tepeth Parish. 593 Kaurikiakinei PS in Irrir Sub county Irrir parish. 140 Lomaratoit PS in Irrir Sub county, Irrir parish. 555 Lopeei PS in Lopeei Sub county, Lopeei Parish.)
No. of pupils sitting PLE	885 (The Number of pupils sitting PLE in 2015 and are registered are 885 in 20 primary Schools)	885 (The Number of pupils sitting PLE in 2015 and are registered are 885 in 20 primary Schools)

Vote: 604 Napak District**2015/16 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:	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
<i>Conditional transfers for Primary Education</i>		45,359
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	34,181	45,359
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	34,181	45,359
Function: Secondary Education		
1. Higher LG Services		
Output: Secondary Teaching Services		
No. of teaching and non teaching staff paid	44 (41 teaching Staff in Kangole Girls Senior Secondary School in Ngoleriet Sub county paid salaries and 27 teaching staff in St Andrews S. S Lotome.19 in St Daniel Comboni S.S)	87 (41 teaching Staff in Kangole Girls Senior Secondary School in Ngoleriet Sub county paid salaries and 27 teaching staff in St Andrews S. S Lotome.19 in St Daniel Comboni S.S)
No. of students sitting O level	222 (222 students being prepared to sit for UCE in 2015)	222 (222 students being prepared to sit for UCE in 2015.)
No. of students passing O level	128 (The Number of Students passing ' O ' Level to reduce to 120 by 2015)	0 (No exams Administered)
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
<i>General Staff Salaries</i>		82,546
<i>Wage Rec't:</i>	57,611	82,546
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	57,611	82,546
2. Lower Level Services		
Output: Secondary Capitation(USE)(LLS)		
No. of students enrolled in USE	1226 (677 students in kangole Girls Senior secondary school in Ngoleriet sub county Lokoreto Parish, 228 students in St Andrews Senior secondary School Lotome in Lotome Sub county Moruogor Parish and 419 in St Daniel comboni Senior Secondary school in Matany Sub county , Lokuwas Parish receive USE grants form central government)	1226 (677 students in kangole Girls Senior secondary school in Ngoleriet sub county Lokoreto Parish, 228 students in St Andrews Senior secondary School Lotome in Lotome Sub county Moruogor Parish and 419 in St Daniel comboni Senior Secondary school in Matany Sub county , Lokuwas Parish receive USE grants form central government)
Non Standard Outputs:	Improved Service Delivery - Good UCE and UACE result - Good Syllubi Coverag. - Strengthening of school governance.	Improved Service Delivery - Good UCE and UACE result - Good Syllubi Coverag. - Strengthening of school governance.

Vote: 604 Napak District**2015/16 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>Conditional transfers to Secondary Schools</i>		54,736
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	39,057	54,736
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	39,057	54,736

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

No. Of tertiary education Instructors paid salaries	12 (Planned for 32 instructors in the technical institute. Known as Moroto Technical institute in Ngoleriet sub county, Nawaikorot Parish Napak District.)	12 (12 instructors in the technical institute. Known as Moroto Technical institute in Ngoleriet sub county, Nawaikorot Parish Napak District.)
No. of students in tertiary education	40 (40 students in Moroto Technical School in Napak District in Ngoleriet Subcounty Nawaikorot Parish.)	93 (93 students enrolled and registered in Moroto Technical Institute in Napak District in Ngoleriet Subcounty Nawaikorot Parish.)
Non Standard Outputs:	improved service delievery in the technical institute.- - Training of Students in different fields.	Improved service delievery in the technical institute.Training of Students in different fields.
<i>General Staff Salaries</i>		30,610
<i>Wage Rec't:</i>	19,249	30,610
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	19,249	30,610

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

Non Standard Outputs:	Salariesto be paid to staff Coordinating school activities in the District. Education policies implemented. Educational plans and budgets presented to council for approval. PLE Management, Music Dance and Drama competions, Training of teachers on MDD	Salaries paid to staff, Coordinating school activities in the District. Education policies implemented. PLE Management, Music Dance and Drama competions, Training of teachers on MDD and Sports Workshops and seminars attended. One quarterly Departmen
<i>General Staff Salaries</i>		28,367
<i>Allowances</i>		6,125
<i>Welfare and Entertainment</i>		300
<i>Bank Charges and other Bank related costs</i>		92
<i>Maintenance - Vehicles</i>		2,478
<i>Wage Rec't:</i>	26,266	28,367

Vote: 604 Napak District**2015/16 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		
<i>Non Wage Rec't:</i>	12,500	8,995
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	12,500	
Total	51,266	37,362

Output: Sports Development services

Non Standard Outputs:	N/A	
<i>Allowances</i>		1,700
<i>Fuel, Lubricants and Oils</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,653	2,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,653	2,000

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

Non Standard Outputs:	Salaries paid to 24 staffs at the head quarters, Progress reports submitted to the line ministries -Community access roads opened in all the sub counties Monitoring supervision of all road net works in the district -Quarterly road committee meetings	Salaries paid to 24 staffs at the head quarters, Progress reports submitted to the line ministries -Community access roads opened in all the sub counties Monitoring supervision of all road net works in the district -Quarterly road committee meetings
<i>General Staff Salaries</i>		20,030
<i>Staff Training</i>		760
<i>Books, Periodicals & Newspapers</i>		200
<i>Welfare and Entertainment</i>		389
<i>Bank Charges and other Bank related costs</i>		123
<i>Telecommunications</i>		100
<i>Travel inland</i>		2,170
<i>Wage Rec't:</i>	30,680	20,030
<i>Non Wage Rec't:</i>	2,338	3,742
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

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

<i>Total</i>	33,018	23,772
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*2. Lower Level Services***Output: Urban unpaved roads Maintenance (LLS)**

Length in Km of Urban unpaved roads routinely maintained	0 (N/A)	0 (Activity rolled to the second quarter)
Length in Km of Urban unpaved roads periodically maintained	0 (N/A)	0 (Activity rolled to the second quarter)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers for Road Maintenance</i>		23,071
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	24,488	23,071
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	24,488	23,071

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

Non Standard Outputs:	O&M of District Water office transport facilities, fuel for office operations, staff salaries for Assistant District water officers at Napak District headquarters	O&M of Vehicles, Supply of Fuel and Lubricants, Administrative Costs done, Improved operation of District water Office. use of force on account to flush and clean out 2 Production wells at the District headquarters
<i>General Staff Salaries</i>		6,970
<i>Allowances</i>		5,148
<i>Fuel, Lubricants and Oils</i>		1,300
<i>Maintenance - Vehicles</i>		4,640
<i>Wage Rec't:</i>		6,970
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	9,325	11,088
<i>Donor Dev't:</i>		
Total	9,325	18,058

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0 (N/A)	0 (This has been carried forward to second quarter)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	1 (Support was provided to the Contracts Committee to approve Water related Procurements)

Vote: 604 Napak District**2015/16 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 District Water Supply and Sanitation Coordination Meetings	0 (N/A)	1 (This was held at District headquarters and attended by various stakeholders)
No. of water points tested for quality	0 (N/A)	0 (this has been carried forward to second quarter)
No. of supervision visits during and after construction	21 (District water and Sanitation Coordination Committee meeting, Mandatory Public notice, travel inkand, water quaity analysis done, construction supervision visits carried out,data collection and analysis, bank charges witin and outside the District)	7 (District water and Sanitation Coordination Committee meeting, Mandatory Public notice, travel in land, construction ,data collection and analysis, bank charges witin and outside the District,)
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	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
<i>Allowances</i>		2,258
<i>Bank Charges and other Bank related costs</i>		89
<i>Travel inland</i>		3,125
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	12,764	5,472
<i>Donor Dev't:</i>		
Total	12,764	5,472

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water user committees formed.	0 (Not Budgeted for but stkaholders may come on borad)	0 (this is scheduled to be carried in second quarter)
No. of water and Sanitation promotional events undertaken	6 (Planning and advocacy meeting at District level and in all the sub counties, Post construction support to water user committees done, extension workers quarterly review meetings held in the sub counties,Global Handwashing day and world water day celebrations held)	6 (Planning and advocacy meeting at District level and in all the sub counties, Post construction support to water user committees done, extension workers quarterly review meetings held in the sub counties,)
No. Of Water User Committee members trained	0 (Not planned for but Stakeholders may come on board)	0 (this is scheduled to be done in second quarter)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned for but Stakeholders may come on board)	0 (Not planned for but Stakeholders may come on board)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (Adocacy at District Level, Advocacy at sub County level)	8 (Adocacy at District Level, Advocacy at sub County level)
Non Standard Outputs:	Planning and advocacy meeting at District level and in all the sub counties, Post construction support to water user committees done, extension workers quarterly review meetings held in the sub counties,Global Handwashing day and world water day	Adocacy at District Level, Advocacy at sub County level
<i>Allowances</i>		6,582

Vote: 604 Napak District**2015/16 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:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total

4,171

15,000

19,171

6,582

0

6,582**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:

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

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

Allowances

2,000

Printing, Stationery, Photocopying and Binding

300

Fuel, Lubricants and Oils

2,000

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total

5,750

5,750

4,300

4,300**3. Capital Purchases****Output: Borehole drilling and rehabilitation**

No. of deep boreholes rehabilitated

0 (N/A)

4 (boreholes rehabilitated in Lopeei and Matany Sub Counties)

No. of deep boreholes drilled (hand pump, motorised)

6 (Borehole repairs in the Sub Counties of Ngoleriet, Matany, Lotome, Lokopo and Lopeei)

0 (Advert for Borehole drilling was placed in the news papers for open domestic bidding)

Non Standard Outputs:

Boreholes Rehabilitated, increased Water Coverage & Functionality in the District.

oreholes Rehabilitated, increased Water Coverage & Functionality in the District.

Other Fixed Assets (Depreciation)

8,650

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

5,243

8,650

Donor Dev't:

0

Total**5,243****8,650****Output: PRDP-Borehole drilling and rehabilitation**

No. of deep boreholes rehabilitated

0 (N/A)

3 (Borehole Rehabilitation in iriiri Sub County)

No. of deep boreholes drilled (hand pump, motorised)

2 (Borehole Rehabilitation in Ngoleriet, Lopeei and Lokopo Sub Counties)

0 (this is still under procurement, advert was displayed in the local papers open domestic bidding)

Non Standard Outputs:

improved functionality of Water sources in Ngoleriet., Lopeei and Lokopo Sub Counties

improved functionality of Water sources in Ngoleriet., Lopeei and Lokopo Sub Counties

Vote: 604 Napak District**2015/16 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>Other Fixed Assets (Depreciation)</i>		6,053
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,209	6,053
<i>Donor Dev't:</i>		0
Total	5,209	6,053

Output: PRDP-Construction of dams

No. of dams constructed	1 (Routine maintenance of Arecheck Dam and valley Tanks.)	1 (Routine maintenance of Arecheck Dam and valley Tanks.)
Non Standard Outputs:	Dams and Valley tanks well maintained	Dams and Valley tanks well maintained
<i>Other Fixed Assets (Depreciation)</i>		1,270
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,650	1,270
<i>Donor Dev't:</i>		0
Total	1,650	1,270

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

Non Standard Outputs:	Salaries paid, stationery procured, small office equipments maintained, staff welfair paid, inspections and activities monmitored and fuel procured	salaries paid, stationery procured, small office equipments maintained, travel inland and 1 dessemination meeting of draft ordinance on environmental protection
<i>Travel inland</i>		1,540
<i>General Staff Salaries</i>		7,725
<i>Allowances</i>		3,500
<i>Wage Rec't:</i>	7,993	7,725
<i>Non Wage Rec't:</i>	2,049	5,040
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,043	12,765

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	250 (250 participants to be trained on ENR, forestry management, , 1 green house maintained, District action planand state of environment	298 (248 community members at parish level and sub county officials trained and LEC formed in all parishes in Napak district and 50
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Vote: 604 Napak District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
	updated, World Environment day celebrated, conduct 1 inventory and baseline survey for ENR use and income, 5,000 trees seedlings planted and 4 reports submitted to relevant ministries in Lopeei sub county, Lokopo sub county, Matany sub county, Irii sub county, Lorengecora sub county, Lotome sub county and Ngoleriet sub county)	science teachers both at primary and secondary trained on sustainable environment management.)
Non Standard Outputs:	1 quarterly meetings produced, 1radio talk show,1 green house maintained, 5,000 tree seedlings planted and surviving.	2 trainings conducted, 1 for formation of LECs at 34 parishes and training of science teachers in 24 schools.
<i>Allowances</i>		12,924
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,225	12,924
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,225	12,924

Additional information required by the sector on quarterly Performance

The activities that were not implemented in qter 1 will be done in qter 2.

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

Non Standard Outputs:	Pay staff their salareis, minor repairs and mantainace of small office equipment, stationery purccased,New CDOs and ACDOs induction.	Paid staff their salareis, minor repairs and mantainace of small office equipment, stationery was purccased and one quarterly staff meeting conducted.
<i>General Staff Salaries</i>		43,138
<i>Allowances</i>		646
<i>Printing, Stationery, Photocopying and Binding</i>		300
<i>Bank Charges and other Bank related costs</i>		46
<i>Wage Rec't:</i>	43,651	43,138
<i>Non Wage Rec't:</i>	5,129	992
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	3,750	
Total	52,530	44,130
Output: Adult Learning		
No. FAL Learners Trained	2400 (2400 FAL Learners trained in the 7 sub counties and town council)	2400 (2400 FAL Learners trained in the 7 Sub Counties and Town Council)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		1,862

Vote: 604 Napak District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,564	1,862
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,564	1,862

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	150 (Quarterly provision of start up capital to PWD groups from Special Grant funds in the Subcounties and PWD councilmeetings.)	0 (Sub counties are still generating projects for PWDs)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		3,454
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,351	3,454
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,351	3,454

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

Non Standard Outputs:	Payments to be provided to the generated CDD projects in the district and sub counties of Lotome, Matany, Lokopo, Lopeei, Iriir, Ngoleriet, Lorengecora and Lorengecora T/C.	Payments provided to the generated CDD projects in the district and sub counties of Lotome, Matany, Lokopo, Lopeei, Iriir, Ngoleriet, Lorengecora and Lorengecora T/C.
<i>Conditional transfers for LGDP</i>		19,641
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	32,742	19,641
<i>Donor Dev't:</i>	0	0
Total	32,742	19,641

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

Vote: 604 Napak District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Standard Outputs:	Salaries for 5 staffs paid, Incapacity/Death, Medical Expenses, Workshops&Meetings, meals & Refreshments to be procured, official contributions to Planners' Associations to be made, Bank charges paid,Orientation visit to well performing LLGs to be made, Fu	Salaries for 5 staffs paid, Workshops&Meetings, meals & Refreshments to be procured, official contributions to Planners' Associations to be made, Bank charges paid, Fuel and Lubricants to be procured.
<i>General Staff Salaries</i>		12,930
<i>Allowances</i>		135
<i>Computer supplies and Information Technology (IT)</i>		600
<i>Welfare and Entertainment</i>		1,510
<i>Printing, Stationery, Photocopying and Binding</i>		635
<i>Bank Charges and other Bank related costs</i>		97
<i>Fuel, Lubricants and Oils</i>		80
<i>Wage Rec't:</i>	12,576	12,930
<i>Non Wage Rec't:</i>	1,742	3,057
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	8,338	
Total	22,656	15,986

Output: Demographic data collection

Non Standard Outputs:	Mobilize,sensitize and train communities on the importance of BDR Information Mgt, Integrate population data variables into DDP process.	Mobilized,sensitized and trained communities on the importance of BDR Information Mgt, Integrated population data variables into DDP II.
<i>Allowances</i>		240
<i>Printing, Stationery, Photocopying and Binding</i>		400
<i>Fuel, Lubricants and Oils</i>		210
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,125	850
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,125	850

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**

Vote: 604 Napak District**2015/16 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		
Non Standard Outputs:	Pay 5 staff salaries at the district head quarters on a monthly basis. Smooth office operations and good working environment in office thus Good service delivery.	Paid 5 staff salaries at the district head quarters for three month. Smooth office operations and good working environment in office thus Good service delivery.
<i>General Staff Salaries</i>		7,248
<i>Incapacity, death benefits and funeral expenses</i>		500
<i>Welfare and Entertainment</i>		350
<i>Travel inland</i>		540
<i>Fuel, Lubricants and Oils</i>		500
<i>Maintenance - Vehicles</i>		250
<i>Wage Rec't:</i>	9,705	7,248
<i>Non Wage Rec't:</i>	5,500	2,140
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	15,205	9,388

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	1,125,620	1,234,604
<i>Non Wage Rec't:</i>	481,660	481,660
<i>Domestic Dev't:</i>	58,757	58,757
<i>Donor Dev't:</i>		
Total	1,831,779	1,831,779

Vote: 604 Napak District

2015/16 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

0

There was delay in release of Q1 funds and this caused delay in implementation of activities among which are; the capital developments of the projects.

Vote: 604 Napak District**2015/16 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. -Completion of Administration block. -Fencing of District Offices. 	<ul style="list-style-type: none"> -Staff salaries paid to staff. - Allowances paid to staff. -Incapacity, death benefits & funeral expenses paid to staff. -Advertising & public relations conducted on radio and media. -Workshops & seminars conducted. - Staff training for career developo 		
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Expenditure

Vote: 604 Napak District

2015/16 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

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

211101 General Staff Salaries	268,857	90,041	33.5%	
211103 Allowances	41,042	10,294	25.1%	
221009 Welfare and Entertainment	10,000	1,841	18.4%	
221011 Printing, Stationery, Photocopying and Binding	8,000	1,350	16.9%	
221012 Small Office Equipment	8,000	490	6.1%	
221014 Bank Charges and other Bank related costs	6,000	237	3.9%	
221017 Subscriptions	15,000	1,500	10.0%	
223004 Guard and Security services	12,000	1,000	8.3%	
227001 Travel inland	50,000	10,716	21.4%	
227004 Fuel, Lubricants and Oils	54,000	5,774	10.7%	
228002 Maintenance - Vehicles	24,000	3,511	14.6%	
<i>Wage Rec't:</i>	268,857	<i>Wage Rec't:</i> 90,041	<i>Wage Rec't:</i> 33.5%	
<i>Non Wage Rec't:</i>	422,868	<i>Non Wage Rec't:</i> 36,713	<i>Non Wage Rec't:</i> 8.7%	
<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	691,724	Total 126,754	Total 18.3%	

Output: Human Resource Management

Non Standard Outputs:	Staff salaries paid to staff. -Acting Allowances paid to staff. - Medical Expenses paid to staff. - Incapacity, death benefits and funeral expenses paid. - Advertising and Public relations conducted on radios and media. - Workshops and seminars	-Staff salaries paid to 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	0	Harried change/migration to interface has caused payments of salaries to non deserving staff.
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Expenditure

221003 Staff Training	4,000	7,274	181.9%	
221009 Welfare and Entertainment	4,000	471	11.8%	
221011 Printing, Stationery, Photocopying and Binding	8,000	435	5.4%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	74,090	<i>Non Wage Rec't:</i> 8,180	<i>Non Wage Rec't:</i> 11.0%	
<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	74,090	Total 8,180	Total 11.0%	

Vote: 604 Napak District**2015/16 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**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Date for submitting the Annual Performance Report	15 July 2015 (Buget desk to seat quarterly at the district head quarters.Salaries paid by 28th day of every month, preparation of the DDP, LREP and Departmental work plans Books of accounts including cash books, Abstracts of revenue and expenditure,Ledgers,Journals,As set registers,Revenue registers posted monthly. Bank reconciliation done by the 15th day of the subsequent month.)	15 Sept 2015 (Buget desk to seat quarterly at the district head quarters.Salaries paid by 28th day of every month, preparation of the DDP, LREP and Departmental work plans Books of accounts including cash books, Abstracts of revenue and expenditure,Ledgers,Journals,As set registers,Revenue registers posted monthly. Bank reconciliation done by the 15th day of the subsequent month.)	#Error	N/A
Non Standard Outputs:	Monthly Bank Reconciliation done by the 5th 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 5th day of subsequent month. Books of accounts posted daily.Salaries paid to all the staff in finance department monthly		

Expenditure

211101 General Staff Salaries	136,662	38,614	28.3%
211103 Allowances	6,906	300	4.3%
227001 Travel inland	10,200	890	8.7%
227004 Fuel, Lubricants and Oils	8,000	1,500	18.8%
221009 Welfare and Entertainment	2,000	600	30.0%
221011 Printing, Stationery, Photocopying and Binding	4,500	750	16.7%
221012 Small Office Equipment	250	200	80.0%
Wage Rec't:	136,662	38,614	28.3%
Non Wage Rec't:	53,345	4,240	7.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	190,007	42,854	22.6%

Output: Budgeting and Planning Services

Vote: 604 Napak District**2015/16 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 for presenting draft Budget and Annual workplan to the Council	30/4/2015 (Copy of Draft budget and workplans in place)	12/Sept/2015 (Final budget and work plans are in place and fully approved by the District Council)	#Error	N/A
Date of Approval of the Annual Workplan to the Council	30/4/2015 (Budget conference to be held on 20/11/2015 at the district headquarters.	22/11/2015 (Budget conference to be held on 20/11/2015 at the district headquarters.	#Error	
	4 Budget Desk meetings held at headquarters (i.e quarterly).	Budget Desk meeting was held at headquarters in the first quarter		
	Approved Local Gov't Budget Framework papers submitted to Ministry on 30th/11/2014)	Approved Local Gov't Budget Framework papers submitted to Ministry by the 30th/11/2015)		

Non Standard Outputs:

N/A

Expenditure

211103 Allowances	3,500	910	26.0%
221011 Printing, Stationery, Photocopying and Binding	5,400	450	8.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	14,700	<i>Non Wage Rec't:</i> 1,360	<i>Non Wage Rec't:</i> 9.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	14,700	Total 1,360	Total 9.3%

Output: LG Expenditure management Services

Non Standard Outputs:	Letters of submission of reports and accountabilities-12 H/Q.	Letters of submission of reports and accountabilities-12 done at the H/Q.	0	Inadequate funding
	Upto date and balanced books of accounts.- various-H/Q and Sub-counties.	Upto date and balanced books of accounts.- various-H/Q and Sub-counties.		
	Copies of Final Accounts- 17 H/Q.	Copies of Final Accounts- 17 of them done at the H/Q.		
	Reports on sub-county supervision- 4 H/Q.	Reports on sub-county supervision- 4 H/Q.		
	Minutes and reports of accountability review meetings- 4 H/Q.			
	Report and minutes of annual financial review meeting- 1 H/Q.			

Expenditure

Vote: 604 Napak District

2015/16 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

211103 Allowances	9,540	3,460	36.3%	
221009 Welfare and Entertainment	4,000	590	14.8%	
221011 Printing, Stationery, Photocopying and Binding	6,600	1,580	23.9%	
227004 Fuel, Lubricants and Oils	8,297	760	9.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	28,437	6,390	22.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	28,437	6,390	22.5%	

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2015 (Draft final accounts submitted by sub counties to CAOs office at the Head Quarters by 15th/09/2015.)	30/08/2015 (Draft final accounts submitted by sub counties to CAOs office at the Head Quarters by 15th/09/2015.)	#Error	No funding to effect the purchase
Non Standard Outputs:	Books of accounts and receipt books purchased	The purchase of Books of accounts and receipt books to be done in the second and third quarters		

Expenditure

211103 Allowances	10,200	3,611	35.4%	
221011 Printing, Stationery, Photocopying and Binding	9,300	5,770	62.0%	
227004 Fuel, Lubricants and Oils	5,355	266	5.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	38,500	9,647	25.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	38,500	9,647	25.1%	

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	Clerk Assistant could not proceed to Uganda Management Insytue for Post
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Vote: 604 Napak District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Salaries for 4 staff paid at District level Clerk Assistant Sent to the Uganda Management Insytue for Post Graduate Diploma training Refresher induction of three staff members done at District Headquarters Computers and office equipments maintained at Headquarters Travelled inland to attend Workshops Welfare and entertainment provided at office and during meetings Assorted Stationery procured at district level Small office equipments purchased at District level Fuels lubricants and oils procured at district level Operation and Maintenance done at district level Contributions made to autonomous institutions postage and courier paid out for at District level Advertisement made and public relations maintained at district level Incapacity expenses paid at District level Medical expenses paid at District level Furniture and fittings procued at District level Functionality of LLGs monitored at Sub Counties Newspapers purchased at dealer stations	Salaries for 4 staff paid at District level Computers and office equipments maintained at Headquarters Travelled inland to attend meeting Welfare and entertainment provided at office Assorted Stationery procured at district level Small office equip		Graduate Diploma training because of limited funding received under Capacity Building Grant Refresher induction of three staffs was not done at Dist Hqrs because of ltd funding
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Expenditure

211101 General Staff Salaries	11,000	2,750	25.0%
211103 Allowances	6,228	1,205	19.3%
221009 Welfare and Entertainment	1,000	725	72.5%
221011 Printing, Stationery, Photocopying and Binding	2,000	507	25.4%
227001 Travel inland	2,000	1,000	50.0%
227004 Fuel, Lubricants and Oils	2,000	1,102	55.1%

Vote: 604 Napak District

2015/16 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>	11,000	<i>Wage Rec't:</i>	2,750	<i>Wage Rec't:</i>	25.0%
<i>Non Wage Rec't:</i>	20,869	<i>Non Wage Rec't:</i>	4,539	<i>Non Wage Rec't:</i>	21.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	31,869	Total	7,289	Total	22.9%

Output: LG procurement management services

Non Standard Outputs:	Procurement needs from sub counties received Preparation of bidding documents done . Advertisement for prequalification for 2015/2016 posted. 8 Contracts committee meetings held at District level. 6 Evaluation committee meetings conducted. Monitoring of contracts by PDU/Contracts committee conducted at Sub Counties once in every quarter Reports submitted to line Ministries quarterly Two Workshops for local contractors conducted at District level Welfare and entertainment provided for at District level Assorted Office stationary purchased at Districtlevel Office equipments procured Fuel , oils and lubricants purchased. The office motor cycle purchased. Subscription to professional body IPPU done. Telecommunication bills paid. Books and periodicals purchased Postage and courier done Salaries for 3 staff members paid at the district level. Purchase of office furniture for three staff members purchas of filling cabinets payment of electricity bills Operation and maintenance of office equipments Travel inland for Submission of bids to Solicitor General	Procurement needs from sub counties and departments received Preparation of bidding documents done . Advertisement for prequalification for 2015/2016 posted. 3 Contracts committee meetings held at District level. 1 Evaluation committee meetings conduc	0	The Two Workshops planned for local contractors could not be conducted because of lack of funds
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Expenditure

211101 General Staff Salaries	13,500	3,375	25.0%
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Vote: 604 Napak District

2015/16 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	4,000	3,520	88.0%	
221001 Advertising and Public Relations	7,000	4,320	61.7%	
221009 Welfare and Entertainment	400	380	95.0%	
221011 Printing, Stationery, Photocopying and Binding	2,000	406	20.3%	
	<i>Wage Rec't:</i> 13,500	<i>Wage Rec't:</i> 3,375	<i>Wage Rec't:</i> 25.0%	
	<i>Non Wage Rec't:</i> 15,549	<i>Non Wage Rec't:</i> 8,626	<i>Non Wage Rec't:</i> 55.5%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 29,049	Total 12,001	Total 41.3%	

Output: LG staff recruitment services

Non Standard Outputs:	4 Staff Salaries paid at District level done 4 DSC meetings conducted at District level 2 Human Resource Audits conducted at Institutions and LLGs Monthly Salaries for Chair DSC paid Monthly retainer fees for DSC members paid at District level at District level Job advertisement made internally and in the print media Assorted Stationery purchased at District level Subscription made once in a year to autonomous bodies payment for Telecommunications made at District level Postage and Courier done at District level Travelled inland for workshops , Seminars and Submissions Fuel and lubricants procured at District level Furniture and fittings procured at District level	4 Staff Salaries paid at District level Monthly Salaries for Chair DSC paid Monthly retainer fees for DSC members paid at District level Assorted Stationery purchased at District level payment for Telecommunications made at District level Travelled	0	One of the members of the DSC resigned to vie for elective positions and in effect collapsed the DSC quorum because the DSC was hitherto constituted by three people; The Chairperson and two other members. Much of the work remained unattended at the DSC.
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Expenditure

211101 General Staff Salaries	36,810	9,203	25.0%
211103 Allowances	6,000	1,500	25.0%
221009 Welfare and Entertainment	1,600	360	22.5%

Vote: 604 Napak District

2015/16 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>	36,810	<i>Wage Rec't:</i>	9,203	<i>Wage Rec't:</i>	25.0%
<i>Non Wage Rec't:</i>	17,344	<i>Non Wage Rec't:</i>	1,860	<i>Non Wage Rec't:</i>	10.7%
<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	54,154	Total	11,063	Total	20.4%

Output: LG Political and executive oversight

Non Standard Outputs:	Salaries for Chairpereson, Speakers and District Executive Committee Members paid at District level Six Council meetings held at District level Fuels and Lubricants purchased at District level The Functionality of the LLGs monitored once in every quarter Medical expenses paid at District level Incapacity and death expenses paid at District level Books, periodicals and Newspapers purchased at district level Welfare alnd entertainment provided at district level Stationery purchased and printing costs paid for Postage and Courier paid for Travelled inland for workshops, seminars and other official trips Contributions paid to Uganda Local Governments Association Chairman's Vehicle maintained at District levek Furniture and fittings procured at District level Advertisement Public and relations done at District level Computer supplies and IT services paid at District Telecommunications paid at District level, Peace and Security maintained at District level, Specific Monthly allowance paid to Councillors, Security meetings and interventions undertaken	Salaries for Chairpereson, Speakers and District Executive Committee Members paid at District level One Council meetings held at District level Fuels and Lubricants purchased at District level 1st quarter PAF Political Monitoring was done at the Sub C	0	It was elective season for primaries and all members of the District Executive Committee was busy canvassing for votes. Mobilizing them for activities was not easy
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Vote: 604 Napak District

2015/16 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

211101 General Staff Salaries	116,117	29,029	25.0%	
211103 Allowances	70,022	16,380	23.4%	
221009 Welfare and Entertainment	2,100	668	31.8%	
221011 Printing, Stationery, Photocopying and Binding	4,000	524	13.1%	
227001 Travel inland	7,000	6,384	91.2%	
227004 Fuel, Lubricants and Oils	6,000	4,326	72.1%	
228002 Maintenance - Vehicles	7,000	7,500	107.1%	
	<i>Wage Rec't:</i> 116,117	<i>Wage Rec't:</i> 29,029	<i>Wage Rec't:</i> 25.0%	
	<i>Non Wage Rec't:</i> 102,771	<i>Non Wage Rec't:</i> 35,782	<i>Non Wage Rec't:</i> 34.8%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 218,888	Total 64,811	Total 29.6%	

Output: Standing Committees Services

Non Standard Outputs:	6 Standing Committee meetings held at District level Welfare and entertainment provided at meetings 6 Business Committee sittings held at District level Sector outputs monitored quarterly at the Sub Counties Fuel, Oils and Lubricants procured at District level Travelled inland for workshops	One Standing Committee meeting was held at District level Welfare and entertainment provided at meetings One Business Committee sittings was held at District level Sector outputs monitored for Qtr lat the Sub Counties Fuel, Oils and Lubricants procure	0	The Political season affected Concentration of Members to assignments at the Committee level. Poor attendance to standing committee meetings and filed work characterised the quarter under review
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Expenditure

211103 Allowances	23,880	3,930	16.5%	
221009 Welfare and Entertainment	2,500	668	26.7%	
221011 Printing, Stationery, Photocopying and Binding	250	100	40.0%	
227004 Fuel, Lubricants and Oils	684	452	66.1%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 27,377	<i>Non Wage Rec't:</i> 5,150	<i>Non Wage Rec't:</i> 18.8%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 27,377	Total 5,150	Total 18.8%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 604 Napak District**2015/16 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*Function: District Production Services**1. Higher LG Services***Output: District Production Management Services**

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

211101 General Staff Salaries	188,560	57,000	30.2%
211103 Allowances	22,913	700	3.1%
221009 Welfare and Entertainment	2,000	1,328	66.4%
221011 Printing, Stationery, Photocopying and Binding	5,500	380	6.9%
221014 Bank Charges and other Bank related costs	204	50	24.6%
227001 Travel inland	0	900	N/A
227002 Travel abroad	0	2,820	N/A
227004 Fuel, Lubricants and Oils	4,000	1,400	35.0%
228002 Maintenance - Vehicles	0	900	N/A
<i>Wage Rec't:</i>	188,560	<i>Wage Rec't:</i> 57,000	<i>Wage Rec't:</i> 30.2%
<i>Non Wage Rec't:</i>	61,660	<i>Non Wage Rec't:</i> 8,478	<i>Non Wage Rec't:</i> 13.7%
<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	250,220	Total 65,478	Total 26.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Vote: 604 Napak District

2015/16 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

Non Standard Outputs:	Pay staff salaries and motivate staff to produce out put for th better performance of the service in the community and the District as whole. With partner support the district budget will be support and hence more results will be	Pay staff salaries and motivate staff to produce out put for th better performance of the service in the community and the District as whole. With partner support the district budget will be support and hence more results will be	0	Not all recruited staff are in the pay roll this quarter due to the wage bill short fall
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Expenditure

211101 General Staff Salaries	1,300,787	298,197	22.9%
211103 Allowances	94,830	34,815	36.7%
221009 Welfare and Entertainment	12,800	243	1.9%
221011 Printing, Stationery, Photocopying and Binding	26,550	2,540	9.6%
221014 Bank Charges and other Bank related costs	600	74	12.3%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	24,500	4,790	19.6%
227004 Fuel, Lubricants and Oils	26,000	480	1.8%
228002 Maintenance - Vehicles	6,000	2,500	41.7%
221002 Workshops and Seminars	67,000	450	0.7%
221003 Staff Training	56,000	21,000	37.5%
221005 Hire of Venue (chairs, projector, etc)	15,000	3,000	20.0%
<i>Wage Rec't:</i>	1,300,787	<i>Wage Rec't:</i> 298,197	<i>Wage Rec't:</i> 22.9%
<i>Non Wage Rec't:</i>	54,665	<i>Non Wage Rec't:</i> 13,133	<i>Non Wage Rec't:</i> 24.0%
<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> 56,759	<i>Donor Dev't:</i> 15.1%
Total	1,732,102	Total 368,088	Total 21.3%

2. Lower Level Services

Output: NGO Hospital Services (LLS.)

No. and proportion of deliveries conducted in NGO hospitals facilities.	1500 (Matany Hospital Lokuwas Parish, Matany Sub County)	262 (Matany Hospital Lokuwas Parish, Matany Sub County)	17.47	The Hospital Currently faces hard times financially since patients have to pay more than they used to. Hence declining number of in patients in the Hospital
Number of inpatients that visited the NGO hospital facility	60000 (Matany Hospital Lokuwas Parish Lolain Village Matany Sub County)	2339 (Matany Hospital Lokuwas Parish Lolain Village Matany Sub County)	3.90	
Number of outpatients that visited the NGO hospital facility	100000 (Matany Hospital, Lokuwas Parish, Matany Sub County)	5388 (Matany Hospital, Lokuwas Parish, Matany Sub County)	5.39	
Non Standard Outputs:	Patient Care, treatment and discharge	Patient Care, treatment and discharge		

Expenditure

263102 LG Unconditional grants	0	146,500	N/A
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Vote: 604 Napak District**2015/16 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>	586,401	<i>Non Wage Rec't:</i>	146,500	<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	586,401	Total	146,500	Total	25.0%

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	765 (Kangole HCIII, Lokoreto Parish Ngoleriet S/C)	114 (Kangole HCIII, Lokoreto Parish Ngoleriet S/C)	14.90	Kangole HC is operating on a very slim budget line from the NGO Basic Facility PHC grant which has greatly impacted on the operation services although patient pay fee, its does not attract a lot of income to improve the services provided in the Health Cen
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	845 (Kangole HCIII, Lokoreto Parish, Ngoleriet S/C)	164 (Kangole HCIII, Lokoreto Parish, Ngoleriet S/C)	19.41	
No. and proportion of deliveries conducted in the NGO Basic health facilities	600 (Kangole HCIII, Lokoreto Parish, Ngoleriet S/C)	99 (Kangole HCIII, Lokoreto Parish, Ngoleriet S/C)	16.50	
Number of outpatients that visited the NGO Basic health facilities	8000 (Kangole HCIII, Lokoreto Parish, Ngoleriet S/C)	3783 (Kangole HCIII, Lokoreto Parish, Ngoleriet S/C)	47.29	
Non Standard Outputs:	Counselling, Care and referral of patients at the Health facility premises	Counselling, Care and referral of patients at the Health facility premises		

Expenditure

263102 LG Unconditional grants	0	5,180	N/A		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	20,719	<i>Non Wage Rec't:</i>	5,180	<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	20,719	Total	5,180	Total	25.0%

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)	67 (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)	74.44	The Human Resource gap still exists especially Enrolled Midwives and some critical cadres who are still need in the Health Units.
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Vote: 604 Napak District**2015/16 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

Number of trained health workers in health centers	120 (Iriiri HCIII (Iriiri S/C), Lorengechora HCIII, (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII (Iriiri S/C), Apeitolim HCII (Lokopo S/C), Ngoleriet HCII (Ngoleriet S/C))	134 (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), Namera HCII (Iriiri S/C and Nakichumet HCII in Matany SC/)	111.67	
No. of trained health related training sessions held.	15 (Iriiri HCIII (Iriiri S/C), Lorengechora HCIII (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C), Morulinga HCII (Matany Sub County))	2 (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))	13.33	
Number of outpatients that visited the Govt. health facilities.	140000 (Iriiri HCIII (Iriiri S/C), Lorengechora HCIII (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII)	62106 (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)	44.36	
No. and proportion of deliveries conducted in the Govt. health facilities	5000 (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))	2321 (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))	46.42	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (35 Villages in 3 parishes Iriiri S/C, 16 Villages in 3 Parishes in 8 Villages in Lorengechora S/C 39 Villages in 5 Parishes in Matany S/C ,36 Villages in 3 Parishes in Lopeei S/C,24 Villages in 4 Parishes in Lotome S/C, 43 Villages in 6 parishes in Lokopo S/C, 27 Villages in Ngoleriet S/C)	99 (35 Villages in 3 parishes Iriiri S/C, 16 Villages in 3 Parishes in 8 Villages in Lorengechora S/C 39 Villages in 5 Parishes in Matany S/C ,36 Villages in 3 Parishes in Lopeei S/C,24 Villages in 4 Parishes in Lotome S/C, 43 Villages in 6 parishes in Lokopo S/C, 27 Villages in Ngoleriet S/C)	100.00	
No. of children immunized with Pentavalent vaccine	8000 (Iriiri, Nabwal, Amedek, Lorengechora, Lokopo, Apeitolim, Lopeei, Ngoleriet, Kangole, Lotome and Morulinga and Namendera)	4078 (Iriiri, Nabwal, Amedek, Lorengechora, Lokopo, Apeitolim, Lopeei, Ngoleriet, Kangole, Lotome and Morulinga and Namendera)	50.98	

Vote: 604 Napak District**2015/16 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

Number of inpatients that visited the Govt. health facilities.	18000 (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))	5843 (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))	32.46	
Non Standard Outputs:	Planning of the outreach plans, and provision of the immunization activities	Planning of the outreach plans, and provision of the immunization activities		

Expenditure

263313 Conditional transfers for PHC- Non wage	70,000	13,360	19.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	70,000	13,360	19.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	70,000	13,360	19.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of teachers paid salaries	303 (6 Teachers in Lokopo PS, 18 in Longalom PS, 9 in Lotome Boys PS, 8 in Lotome Girls PS, 8 in Kalokengel PS, 12 in Matany PS, 13 in Loodoi PS, 16 in Kangole Boys PS, 24 in Kangole Girls PS, 16 in Kalotom PS, 3 in Kautakaou PS, 17 in Kapuat PS, 8 in Lorengechora 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,	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 Lorengechora 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	100.00	The Challenges met in the Quarter was that the number of teachers remained static in reference to pupil teacher ratio - standing at 94.8:1 teacher. Secondly, there is not enough accomodation for teachers in schools hence report late to schools.
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Vote: 604 Napak District**2015/16 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

	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.)	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 Nakiceelet PS, 3 in Kodike PS and 3 in Kalosoony A,B,C Centres, 2 in Loputuk centre 4 in Lokodiokodio A,B Centres, 4 in Koonyang AB, 6 in Kangole Chini ABCD, 1 in Lokalum, 7 in Naguleangolo A,B,C,D,F, 3 in Toekitela A,B,C , 5 in Namekwi A,B,C , 2 in Nawaikorot, 1 in Natapararengan ,9 in Longariama A,B,C,D,E,F,G,H and 7 in Lomerimong A,B,C,D,E,F.)	303 (6 Teachers in Lokopo PS, 18 in Longalom PS, 9 in Lotome Boys PS, 8 in Lotome Girls PS, 8 in Kalokengel PS, 12 in Matany PS, 13 in Loodoi PS, 16 in Kangole Boys PS, 24 in Kangole Girls PS, 16 in Kalotom PS, 3 in Kautakaou PS, 17 in Kapuat PS, 8 in Lorengecora PS, 8 in Morulinga PS, 6 in Alekilek PS, 8 in Lokupoi PS, 6 in Amedek PS, 7 in Nabwal PS, 9 in Pilas PS, 8 in Apeitolim PS, 8 in Lopeei PS, 8 in Lomuno PS, 8 in Lokodiokodio PS, 7 in Lomaratoit PS, 4 in cholichol PS, 6 in Kaurikiakine PS, 9 in Nakiceelet PS, 3 in Kodike PS and 3 in Kalosoony A,B,C Centres, 2 in Loputuk centre 4 in Lokodiokodio A,B Centres, 4 in Koonyang AB, 6 in Kangole Chini ABCD, 1 in Lokalum, 7 in Naguleangolo A,B,C,D,F, 3 in Toekitela A,B,C , 5 in Namekwi A,B,C , 2 in Nawaikorot, 1 in Natapararengan ,9 in Longariama A,B,C,D,E,F,G,H and 7 in Lomerimong A,B,C,D,E,F.)	100.00	
Non Standard Outputs:	Improved school performance in PLE results and the teaching learning process by 65%. Regular school attendance by teachers and head teachers and pupils by 60%., -Improved efficiency and effectiveness in service delivery.	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.		

Expenditure

211101 General Staff Salaries

1,736,454

466,832

26.9%

Vote: 604 Napak District**2015/16 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>	1,736,454	<i>Wage Rec't:</i>	466,832	<i>Wage Rec't:</i>	26.9%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,736,454	Total	466,832	Total	26.9%

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

No. of pupils sitting PLE	885 (The Number of pupils sitting PLE in 2015 nd are registered are 885 in 20 primary Schools)	885 (The Number of pupils sitting PLE in 2015 and are registered are 885 in 20 primary Schools)	100.00	Lack of adequate learning Materials in Schools.
No. of Students passing in grade one	35 (we expect 10 from kangole Girls PS in Ngoleriet Sub county, Lokoreto Parish. 14 from Kangole Boys PS in Ngoleriet sub county Lokoreto Parish, 5 from Kalotom Primary school in Ngoleriet sub county, Nawaikorot Parish, 3 from Lokupoi Prprimary school in Matany Sub county in Lokupoi Parish, 3 from Morulinga PS in Matany Sub county, Morulinga parish. 2 from Kapuat Primary school in Irrir sub county, Irriri Parish, 3 from Longalom Primary school in Lokopo Sub county Longalom Parish and 3 from Lotome Boys PS, 2 from Nakiceelet Ps 3 from Loodoi Ps.)	0 (No exams administered)	.00	
No. of student drop-outs	30 (In the 28 government Aided primary school in the district)	0 (Non In the 28 government Aided primary school in the district)	.00	

Vote: 604 Napak District**2015/16 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	18545 (562Pupils in Lokopo PS in Lokopo sub county, Lokopo Parish. 1,450 Pupils in Longalom PS in Lokopo Sub county , Longalom Parish. 621 Pupils in Nakiceelet PS in Lokopo Sub county akalale Parish. 1,096 Pupils in Apeitolim PS in Lokopo Sub county , Apeitolim Parish. Lokarujak PS in Lokopo Sub county , Longalom Parish. 798 Pupils in Lotome Boys PS in Lotome Sub county , Moruongor Parish. 589 Pupils in Lotome Girls in Lotome Sub county , Moruongor Parish. 660 Pupils in Lomuno PS in Lotome sub county Lomuno Parish.467 Pupils in Kalokengel PS in Lotome Sub county Kalokengel Parish.743 Matany PS in Matany Sub county Lokuwas Parish.876 Loodoi PS in Matany sub county Lokupoi Parish.505 Morulinga PS in Matany sub county, Morulinga parish. 689 Lokupoi PS in Matany sub county , Lokupoi Parish. St Mark PS Lokali in Matany Sub county Lokali Parish.1036 Kangole Boys in Ngoleriet Sub county, Lokoreto Parish. 944 Kangole Girls PS in Ngoleriet Sub county ,Lokoreto Parish. 1123 Kalotom PS in Ngoleriet Sub county, Nawaikorot Parish.782 Lokodiokodio PS in Ngoleriet Sub county, Naitakwae Parish. 327 Kautakou PS in Ngoleriet Sub county, Kautakaou Parish.876 Lorengecora PS in Lorengecora Sub county , Lorengecora Parish.357 Cholichol PS in Lorengecora Sub county , cholichol Parish. 1346 Kapuat PS in Irrir Sub county , Irrir Parish.833 Pilas PS in Irrir Sub county , Tepeth Parish. 422 Alekilek PS in Irrir sub county, Irrir Parish. 109 Amedek PS in Irrir Sub county, Tepeth Parish.350 Kodike PS in Irrir sub county, Tepeth Parish.432 Nabwal PS in Irrir Sub county, Tepeth Parish. 593	14025 (562Pupils in Lokopo PS in Lokopo sub county, Lokopo Parish. 1,450 Pupils in Longalom PS in Lokopo Sub county , Longalom Parish. 621 Pupils in Nakiceelet PS in Lokopo Sub county akalale Parish. 1,096 Pupils in Apeitolim PS in Lokopo Sub county , Apeitolim Parish. Lokarujak PS in Lokopo Sub county , Longalom Parish. 798 Pupils in Lotome Boys PS in Lotome Sub county , Moruongor Parish. 589 Pupils in Lotome Girls in Lotome Sub county , Moruongor Parish. 660 Pupils in Lomuno PS in Lotome sub county Lomuno Parish.467 Pupils in Kalokengel PS in Lotome Sub county Kalokengel Parish.743 Matany PS in Matany Sub county Lokuwas Parish.876 Loodoi PS in Matany sub county Lokupoi Parish.505 Morulinga PS in Matany sub county, Morulinga parish. 689 Lokupoi PS in Matany sub county , Lokupoi Parish. St Mark PS Lokali in Matany Sub county Lokali Parish.1036 Kangole Boys in Ngoleriet Sub county, Lokoreto Parish. 944 Kangole Girls PS in Ngoleriet Sub county ,Lokoreto Parish. 1123 Kalotom PS in Ngoleriet Sub county, Nawaikorot Parish.782 Lokodiokodio PS in Ngoleriet Sub county, Naitakwae Parish. 327 Kautakou PS in Ngoleriet Sub county, Kautakaou Parish.876 Lorengecora PS in Lorengecora Sub county , Lorengecora Parish.357 Cholichol PS in Lorengecora Sub county , cholichol Parish. 1346 Kapuat PS in Irrir Sub county , Irrir Parish.833 Pilas PS in Irrir Sub county , Tepeth Parish. 422 Alekilek PS in Irrir sub county, Irrir Parish. 109 Amedek PS in Irrir Sub county, Tepeth Parish.350 Kodike PS in Irrir sub county, Tepeth Parish.432 Nabwal PS in Irrir Sub county, Tepeth Parish. 593 Kaurikiakinei PS in Irrir Sub	75.63	
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Vote: 604 Napak District**2015/16 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

	Kaurikiakinei PS in Irrir Sub county Irrir parish.140 Lomaratoit PS in Irrir Sub county, Irrir parish.555 PS in Lopeei Sub county , Lopeei Parish.)	county Irrir parish.140 Lomaratoit PS in Irrir Sub county, Irrir parish.555 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		
<i>Expenditure</i>				
263311 Conditional transfers for Primary Education	136,725	45,359		33.2%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 136,725	<i>Non Wage Rec't:</i> 45,359		<i>Non Wage Rec't:</i> 33.2%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0		<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0		<i>Donor Dev't:</i> 0.0%
	Total 136,725	Total 45,359		Total 33.2%

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

No. of students sitting O level	222 (222 students being prepared to sit for UCE in 2015)	222 (222 students being prepared to sit for UCE in 2015.)	100.00	Staff ceiling not filled up to measure pupil teacher contact hours as most teachers in these schools are: temporarily employed by Board of Governors. In the Quarter, several Teachers demanded for transfers due to disciplinary measures taken against them
No. of students passing O level	120 (The Number of Students passing ' O' Level to reduce to 120 by 2015)	0 (No exams Administered)	.00	
No. of teaching and non teaching staff paid	44 (41 teaching Staff in Kangole Girls Senior Secondary School in Ngoleriet Sub county paid salaries and 27 teaching staff in St Andrews S. S Lotome.19 in St Daniel Comboni S.S)	87 (41 teaching Staff in Kangole Girls Senior Secondary School in Ngoleriet Sub county paid salaries and 27 teaching staff in St Andrews S. S Lotome.19 in St Daniel Comboni S.S)	197.73	
Non Standard Outputs:	-Improved school performance in UCE and UACE performance. -Well motivated teachers. -Improved teaching learning process. - Good syllubi coverage	-Improved school performance in UCE and UACE performance. -Well motivated teachers. -Improved teaching learning process. - Good syllubi coverage		

Expenditure

211101 General Staff Salaries	230,446	82,546		35.8%
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Vote: 604 Napak District**2015/16 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>	230,446	<i>Wage Rec't:</i>	82,546	<i>Wage Rec't:</i>	35.8%
<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	230,446	Total	82,546	Total	35.8%

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

No. of students enrolled in USE	1324 (677 students in kangole Girls Senior secondary school in Ngoleriet sub county Lokoreto Parish, 228 students in St Andrews Senior secondary School Lotome in Lotome Sub county Moruongor Parish and 419 in St Daniel comboni Senior Secondary school in Matany Sub county , Lokuwas Parish receive USE grants form central government)	1226 (677 students in kangole Girls Senior secondary school in Ngoleriet sub county Lokoreto Parish, 228 students in St Andrews Senior secondary School Lotome in Lotome Sub county Moruongor Parish and 419 in St Daniel comboni Senior Secondary school in Matany Sub county , Lokuwas Parish receive USE grants form central government)	92.60	Staff ceiling not filled up to measure pupil teacher contact hours as most teachers in these schools are: temporarily employed by Board of Governors. In the Quarter, several Teachers demanded for transfers due to disciplinary measures taken against them.
Non Standard Outputs:	-Improved Service Delivery - Good UCE and UACE result - Good Syllubi Coverag. - Strengthening of school governance.	Improved Service Delivery - Good UCE and UACE result - Good Syllubi Coverag. - Strengthening of school governance.		

Expenditure

321419 Conditional transfers to Secondary Schools	156,228	54,736	35.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	156,228	54,736	35.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	156,228	54,736	35.0%

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

No. of students in tertiary education	93 (93 students in Moroto Technical School in Napak District in Ngoleriet Subcounty Nawaikorot Parish.)	93 (93 students enrolled and registered in Moroto Technical Institute in Napak District in Ngoleriet Subcounty Nawaikorot Parish.)	100.00	Lack of accomodation for staff at the Technical Institute.
No. Of tertiary education Instructors paid salaries	12 (Planned for 32 instructors in the technical institute. Known as Moroto Technical institute in Ngoleriet sub county, Nawaikorot Parish Napak District.)	12 (12 instructors in the technical institute. Known as Moroto Technical institute in Ngoleriet sub county, Nawaikorot Parish Napak District.)	100.00	

Vote: 604 Napak District**2015/16 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:	improved service delievery in the technical institute.- - Training of Students in different fields.	Improved service delievery in the technical institute.Training of Students in different fields.
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Expenditure

211101 General Staff Salaries	76,995	30,610	39.8%
Wage Rec't:	76,995	Wage Rec't: 30,610	Wage Rec't: 39.8%
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	76,995	Total 30,610	Total 39.8%

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

Non Standard Outputs:	Salaries paid to staff Coordinating school activities in the District. Education policies implemented. Educational plans and budgets presented to council for approval. PLE Management, Music Dance and Drama competitions, Training of teachers on MDD and Sports Workshops and seminars attended. Departmental meetings held. Education staff appraised. School programmes coordinated. Educational issues coordinated with educational development partners. Progress reports prepared and submitted to stake holders	Salaries paid to staff, Coordinating school activities in the District. Education policies implemented. PLE Management, Music Dance and Drama competitions, Training of teachers on MDD and Sports Workshops and seminars attended. One quarterly Departmen	0	The Challenges met in the Quarter was that the number of teachers remained static in reference to pupil teacher ratio - standing at 94.8:1 teacher. Secondly, there is not enough accomodation for teachers in schools hence report late to schools.
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Expenditure

211101 General Staff Salaries	105,060	28,367	27.0%
211103 Allowances	21,650	6,125	28.3%
221009 Welfare and Entertainment	3,500	300	8.6%
221014 Bank Charges and other Bank related costs	0	92	N/A
228002 Maintenance - Vehicles	6,000	2,478	41.3%

Vote: 604 Napak District

2015/16 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>	105,060	<i>Wage Rec't:</i>	28,367	<i>Wage Rec't:</i>	27.0%
<i>Non Wage Rec't:</i>	50,000	<i>Non Wage Rec't:</i>	8,995	<i>Non Wage Rec't:</i>	18.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	50,000	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	205,060	Total	37,362	Total	18.2%

Output: Sports Development services

0

Non Standard Outputs:

Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

0

Critical posts vacant.

Vote: 604 Napak District

2015/16 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

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

211101 General Staff Salaries	83,987		20,030	23.8%	
221003 Staff Training	1,000		760	76.0%	
221007 Books, Periodicals & Newspapers	800		200	25.0%	
221009 Welfare and Entertainment	1,200		389	32.4%	
221014 Bank Charges and other Bank related costs	400		123	30.8%	
222001 Telecommunications	400		100	25.0%	
227001 Travel inland	6,750		2,170	32.1%	
Wage Rec't:	83,987	Wage Rec't:	20,030	Wage Rec't:	23.8%
Non Wage Rec't:	28,702	Non Wage Rec't:	3,742	Non Wage Rec't:	13.0%
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	112,689	Total	23,772	Total	21.1%

2. Lower Level Services

Output: Urban unpaved roads Maintenance (LLS)

Vote: 604 Napak District**2015/16 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 Urban unpaved roads routinely maintained	13 (Maintenance of Vehicle and equipment, Gravelling of 3.2km, routine maintenance of 7.1km, mechanized routine maintenance of 2.6km)	0 (Activity rolled to the second quarter)	.00	Delayed procurement of Service providers for Road works Material
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Length in Km of Urban unpaved roads periodically maintained	0 ()	0 (Activity rolled to the second quarter)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

263312 Conditional transfers for Road Maintenance	97,952	23,071	23.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	97,952	23,071	23.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	97,952	23,071	23.6%

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 District Water office transport facilities, fuel for office operations, staff salaries for Assistant District water officers at Napak District headquarters	O&M of Vehicles, Supply of Fuel and Lubricants, Administrative Costs done, Improved operation of District water Office. use of force on account to flush and clean out 2 Production wells at the District headquarters	0	Fluctuating prices of fuel on the world market, Regular and timely service of vehicle,
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Expenditure

211101 General Staff Salaries	27,880	6,970	25.0%
211103 Allowances	13,490	5,148	38.2%
227004 Fuel, Lubricants and Oils	5,120	1,300	25.4%
228002 Maintenance - Vehicles	17,100	4,640	27.1%

Vote: 604 Napak District**2015/16 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

<i>Wage Rec't:</i>	27,880	<i>Wage Rec't:</i>	6,970	<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>	35,710	<i>Domestic Dev't:</i>	11,088	<i>Domestic Dev't:</i>	31.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	63,590	Total	18,058	Total	28.4%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	()	0 (This has been carried forward to second quarter)	0	Lack of water quality testing kit, delays in the Contracts
No. of supervision visits during and after construction	84 (District water and Sanitation Coordination Committee meeting, Manadatory Public notice, travel inkand, water quaiity analysis done, construction supervision visits carried out,data collection and analysis, bank charges witin and outside the District)	7 (District water and Sanitation Coordination Committee meeting, Manadatory Public notice, travel in land, construction ,data collection and analysis, bank charges witin and outside the District,)	8.33	Committee sittings, few stakeholders turning up for the Coordination Meeting
No. of water points tested for quality	()	0 (this has been carried forward to second quarter)	0	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	()	1 (Support was provided to the Contracts Committee to approve Water related Procurements)	0	
No. of District Water Supply and Sanitation Coordination Meetings	()	1 (This was helad at District headquarters and attended by various stakeholders)	0	
Non Standard Outputs:	communities have acces to safe water and sanitaion activities and prevent watyerb related diseases,effective coodinaation of Water Supply and sanitation activities in the district	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		

Expenditure

211103 Allowances	25,386	2,258	8.9%
221014 Bank Charges and other Bank related costs	724	89	12.3%
227001 Travel inland	8,253	3,125	37.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	50,713	<i>Domestic Dev't:</i>	5,472
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	50,713	Total	5,472
			10.8%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	0 (Not planned for but Stakeholders may come on board)	0 (this is scheduled to be done in second quarter)	0	ongoing Political activities interefered with attendance of
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Vote: 604 Napak District**2015/16 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 private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned for but stakeholders may come on board)	0 (Not planned for but Stakeholders may come on board)	0	advocacy meetings
No. of water and Sanitation promotional events undertaken	62 (Planning and advocacy meeting at District level and in all the sub counties, Post construction support to water user committees done, extension workers quarterly review meetings held in the sub counties, Global Handwashing day and world water day celebrations held)	6 (Planning and advocacy meeting at District level and in all the sub counties, Post construction support to water user committees done, extension workers quarterly review meetings held in the sub counties.)	9.68	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	8 (Advocacy at District Level, Advocacy at sub County level)	8 (Advocacy at District Level, Advocacy at sub County level)	100.00	
No. of water user committees formed.	0 (Not Budgeted for but stakeholders may come on board)	0 (this is scheduled to be carried in second quarter)	0	
Non Standard Outputs:	Planning and advocacy meeting at District level and in all the sub counties, Post construction support to water user committees done, extension workers quarterly review meetings held in the sub counties, Global Handwashing day and world water day	Advocacy at District Level, Advocacy at sub County level		

Expenditure

<i>211103 Allowances</i>	73,183	6,582	9.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	30,141	6,582	21.8%
<i>Donor Dev't:</i>	60,000	0	0.0%
Total	90,141	6,582	7.3%

Output: Promotion of Sanitation and Hygiene

0 other scheduled activities led to delays in sanitation and hygiene promotion by the extension staff, eg mass measles campaigns

Vote: 604 Napak District**2015/16 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:	Improved Environmental Sanitation in the Communities, reduction in indiscriminate excreta disposal, improve/increased latrine coverage in the District, improved hanwshing practices among the Communities	Improved Environmental Sanitation in the Communities, reduction in indiscriminate excreta disposal, improve/increased latrine coverage in the District, improved hanwshing practices among the Communities
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Expenditure

211103 Allowances	15,207	2,000	13.2%
221011 Printing, Stationery, Photocopying and Binding	2,000	300	15.0%
227004 Fuel, Lubricants and Oils	5,793	2,000	34.5%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	23,000	4,300	18.7%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	23,000	4,300	18.7%

*3. Capital Purchases***Output: Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	14 (Borehole repairs in the Sub Counties of Ngoleriet, Matany, Lotome, Lokopo and Lopeei)	0 (Advert for Borehole drilling was placed in the news papers for open domestic bidding)	.00	Slow Procurement Process and poor community attitude towards maintenance of water sources
No. of deep boreholes rehabilitated	0 (N/A)	4 (boreholes rehabilitated in Lopeei and Matany Sub Counties)	0	
Non Standard Outputs:	Boreholes Rehabilitated, increased Water Coverage & Functionality in the District.	oreholes Rehabilitated, increased Water Coverage & Functionality in the District.		

Expenditure

231007 Other Fixed Assets (Depreciation)	0	8,650	N/A
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	122,810	8,650	7.0%
<i>Donor Dev't:</i>		0	0.0%
Total	122,810	8,650	7.0%

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	()	3 (Borehole Rehabilitation in iriiri Sub County)	0	slow procurement process and turn up of service providers
No. of deep boreholes drilled (hand pump, motorised)	16 (Borehole Rehabilitation in Ngoleriet, Lopeei and Lokopo Sub Counties Borehole drilling, casting and installation)	0 (this is still under procurement, advert was displayed in the local papers open domestic bidding)	.00	

Vote: 604 Napak District**2015/16 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: improved functionality of Water sources in Ngoleriet., Lopeei and Lokopo Sub Counties

improved functionality of Water sources in Ngoleriet., Lopeei and Lokopo Sub Counties

Expenditure

231007 Other Fixed Assets (Depreciation)	0	6,053		N/A
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: 174,282	Domestic Dev't: 6,053	Domestic Dev't: 3.5%		
Donor Dev't:	Donor Dev't: 0	Donor Dev't: 0.0%		
Total 174,282	Total 6,053	Total 3.5%		

Output: PRDP-Construction of dams

No. of dams constructed 4 (Routine maintainence of Arecheck Dam and valley Tanks.)

1 (Routine maintainence of Arecheck Dam and valley Tanks.)

25.00

poor Community attitude towards maintenance of the facilities

Non Standard Outputs: Dams and Valley tanks well maintained

Dams and Valley tanks well maintained

Expenditure

231007 Other Fixed Assets (Depreciation)	0	1,270		N/A
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: 5,400	Domestic Dev't: 1,270	Domestic Dev't: 23.5%		
Donor Dev't:	Donor Dev't: 0	Donor Dev't: 0.0%		
Total 5,400	Total 1,270	Total 23.5%		

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

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

salaries paid, stationery procured, small office equipments maintained, travel inland and 1 dessemination meeting of draft ordinance on environmental protection

0

N/A

Expenditure

Vote: 604 Napak District

2015/16 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

227001 Travel inland	8,197	1,540	18.8%	
211101 General Staff Salaries	44,748	7,725	17.3%	
211103 Allowances	4,303	3,500	81.3%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	44,748	7,725	17.3%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	12,500	5,040	40.3%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
		0	0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
		0	0.0%	
	Total	Total	Total	Total
	57,248	12,765	22.3%	

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	250 (250 participants to be trained on ENR, forestry management, , 1 green house maintained, District action plan and state of environment updated, World Environment day celebrated, conduct 1 inventory and baseline survey for ENR use and income, 5,000 trees seedlings planted and 4 reports submitted to relevant ministries in Lopeei sub county, Lokopo sub county, Matany sub county, Iriri sub county, Lorengecora sub county, Lotome sub county and Ngoleriet sub county)	298 (248 community members at parish level and sub county officials trained and LEC formed in all parishes in Napak district and 50 science teachers both at primary and secondary trained on sustainable environment management.)	119.20	Abscenment of some participants during the training Transport to reach to some of the parishes was challenging
Non Standard Outputs:	4 quarterly meetings produced, 1 radio talk show, 1 green house maintained, 5,000 tree seedlings planted and surviving.	2 trainings conducted, 1 for formation of LECs at 34 parishes and training of science teachers in 24 schools.		

Expenditure

211103 Allowances	24,898	12,924	51.9%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
		0	0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	28,898	12,924	44.7%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
		0	0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
		0	0.0%	
	Total	Total	Total	Total
	28,898	12,924	44.7%	

Confirmation by Head of Department

Name : _____

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Title : _____

Date : _____

9. Community Based Services

Vote: 604 Napak District

2015/16 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

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	Pay staff their salaries, minor repairs and maintenance of small office equipment, stationery purchased, New CDOs and ACDs induction.	Paid staff their salaries, minor repairs and maintenance of small office equipment, stationery was purchased and one quarterly staff meeting conducted.	0	Some CDOs are not getting hardship allowances yet they work at Sub county. Lack of office space and transport for the department.
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Expenditure

211101 General Staff Salaries	174,606	43,138	24.7%
211103 Allowances	23,016	646	2.8%
221011 Printing, Stationery, Photocopying and Binding	1,500	300	20.0%
221014 Bank Charges and other Bank related costs	600	46	7.6%
<i>Wage Rec't:</i>	174,606	<i>Wage Rec't:</i> 43,138	<i>Wage Rec't:</i> 24.7%
<i>Non Wage Rec't:</i>	30,516	<i>Non Wage Rec't:</i> 992	<i>Non Wage Rec't:</i> 3.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	15,000	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	220,121	Total 44,130	Total 20.0%

Output: Adult Learning

No. FAL Learners Trained	2400 (2400 FAL Learners trained in the 7 sub counties and town council)	2400 (2400 FAL Learners trained in the 7 Sub Counties and Town Council)	100.00	Inadequate funds and mobile communities going to new resettlement areas.
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	6,099	1,862	30.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	10,256	<i>Non Wage Rec't:</i> 1,862	<i>Non Wage Rec't:</i> 18.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	10,256	Total 1,862	Total 18.2%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	150 (Quarterly provision of start up capital to PWD groups from Special Grant funds in the Subcounties and PWD council meetings.)	0 (Sub counties are still generating projects for PWDs)	.00	Inadequate funds and higher expectations by group members.
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	21,403	3,454	16.1%
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Vote: 604 Napak District

2015/16 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>	3,454	<i>Non Wage Rec't:</i>	16.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	21,403	Total	3,454	Total	16.1%

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	Payments to be provided to the generated CDD projects in the district and sub counties of Lotome, Matany, Lokopo, Lopeei, Iriir, Ngoleriet, Lorengecora and Lorengecora T/C.	Payments provided to the generated CDD projects in the district and sub counties of Lotome, Matany, Lokopo, Lopeei, Iriir, Ngoleriet, Lorengecora and Lorengecora T/C.	0	Delay in generating groups.
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Expenditure

263326 Conditional transfers for LGDP	130,969	19,641	15.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<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>	19,641	<i>Domestic Dev't:</i>	15.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	130,969	Total	19,641	Total	15.0%

Confirmation by Head of Department

Name : _____

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Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

0	Lack of Transport for the deartment, Inadequate funding (No Capital Developments)for the department
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Vote: 604 Napak District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

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

211101 General Staff Salaries	53,369	12,930	24.2%
211103 Allowances	29,239	135	0.5%
221008 Computer supplies and Information Technology (IT)	0	600	N/A
221009 Welfare and Entertainment	2,000	1,510	75.5%
221011 Printing, Stationery, Photocopying and Binding	5,000	635	12.7%
221014 Bank Charges and other Bank related costs	600	97	16.1%
227004 Fuel, Lubricants and Oils	2,500	80	3.2%
Wage Rec't:	53,369	12,930	24.2%
Non Wage Rec't:	17,968	3,057	17.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	33,350	0	0.0%
Total	104,687	15,986	15.3%

Output: Demographic data collection

Non Standard Outputs:	Mobilize, sensitize and train communities on the importance of BDR Information Mgt, Integrate population data variables into DDP process.	Mobilized, sensitized and trained communities on the importance of BDR Information Mgt, Integrated population data variables into DDP II.	0	Lack of transport and limited funds to conduct these activities.
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Expenditure

211103 Allowances	3,000	240	8.0%
221011 Printing, Stationery, Photocopying and Binding	1,600	400	25.0%
227004 Fuel, Lubricants and Oils	900	210	23.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,500	850	13.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,500	850	13.1%

Vote: 604 Napak District

2015/16 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

Confirmation by Head of Department

Name : _____

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11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Pay 5 staff salaries at the district head quarters on a monthly basis.	Paid 5 staff salaries at the district head quarters for three month. Smooth office operations and good working environment in office thus Good service delivery.	0	Low funding to the department has hindered implementation of office activities especially Monitoring of Sub counties and Schools.
	Smooth office operations and good working environment in office thus Good service delivery.			

Expenditure

211101 General Staff Salaries	38,818	7,248	18.7%
213002 Incapacity, death benefits and funeral expenses	0	500	N/A
221009 Welfare and Entertainment	0	350	N/A
227001 Travel inland	3,000	540	18.0%
227004 Fuel, Lubricants and Oils	6,300	500	7.9%
228002 Maintenance - Vehicles	0	250	N/A
Wage Rec't:	38,818	7,248	18.7%
Non Wage Rec't:	23,519	2,140	9.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	62,337	9,388	15.1%

Confirmation by Head of Department

Name : _____

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Wage Rec't:	4,644,656	1,234,604	26.6%
Non Wage Rec't:	2,264,074	481,660	21.3%
Domestic Dev't:	550,025	58,757	10.7%
Donor Dev't:	535,000	56,759	10.6%
Total	7,993,755	1,831,779	22.9%

Vote: 604 Napak District

2015/16 Quarter 1

Vote: 604 Napak District**2015/16 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>		483,261	20,411
Sector: Works and Transport				298,284	0
LG Function: District, Urban and Community Access Roads				298,284	0
<i>Capital Purchases</i>					
Output: PRDP-Rural roads construction and rehabilitation				40,000	0
LCII: Iriiri Parish				40,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of Lorengecora - Namendera road (4km)	Lorengecora- Namendera Road	PRDP	N/A	40,000	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,484	0
LCII: Tepeth Parish				8,484	0
Item: 263312 Conditional transfers for Road Maintenance subcounty					
		Other Transfers from Central Government	N/A	8,484	0
Output: District Roads Maintenance (URF)				249,800	0
LCII: Nabwal Parish				249,800	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Periodic maint. of Iriiri- Napak Road(10km)	Iriiri- Napak road	URF	N/A	245,000	0
Routine manual maint. of Iriiri- Napak road (5km)	Iriiri- Napak road	URF	N/A	4,800	0
Sector: Education				79,462	11,181
LG Function: Pre-Primary and Primary Education				79,462	11,181
<i>Capital Purchases</i>					
Output: PRDP-Latrine construction and rehabilitation				2,000	0
LCII: Iriiri Parish				2,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of Kapuat P/S using a Cess pool	Kapat PS	PRDP	N/A	1,000	0
Rehabilitation of Kaurikiakine P/S using a Cess pool	Kaurikiakine PS	PRDP	N/A	1,000	0
Output: Teacher house construction and rehabilitation				40,434	0
LCII: Nabwal Parish				40,434	0
Item: 231002 Residential buildings (Depreciation)					

Vote: 604 Napak District**2015/16 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>		483,261	20,411
Rehabilitation of a teachers house at Kodike P/S	Kodike P/S	Conditional Grant to SFG	N/A	40,434	0
Output: PRDP-Provision of furniture to primary schools				4,000	0
LCII: Tepeth Parish				4,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of desk , tables and Chairs to Pilas P/S	Pilas P/S	PRDP	N/A	4,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				33,028	11,181
LCII: Iriiri Parish				19,573	6,701
Item: 263311 Conditional transfers for Primary Education					
Lomaratoit P/S		Conditional Grant to Primary Education	N/A	3,219	1,110
Kapat P/S	Iriiri Trading centre	Conditional Grant to Primary Education	N/A	8,991	2,760
Alekilek P/S		Conditional Grant to Primary Education	N/A	2,779	1,135
Kaurikiakine P/S		Conditional Grant to Primary Education	N/A	4,584	1,696
LCII: Nabwal Parish				8,973	2,986
Item: 263311 Conditional transfers for Primary Education					
Kodike P/S		Conditional Grant to Primary Education	N/A	3,306	1,097
Amedek P/S		Conditional Grant to Primary Education	N/A	2,647	882
Nabwal P/S		Conditional Grant to Primary Education	N/A	3,020	1,007
LCII: Tepeth Parish				4,481	1,494
Item: 263311 Conditional transfers for Primary Education					
Pilas P/S		Conditional Grant to Primary Education	N/A	4,481	1,494
Sector: Health				47,508	3,177
LG Function: Primary Healthcare				47,508	3,177
<i>Capital Purchases</i>					
Output: PRDP-Specialist health equipment and machinery				32,312	0
LCII: Nabwal Parish				32,312	0
Item: 231005 Machinery and equipment					

Vote: 604 Napak District**2015/16 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>		483,261	20,411
Purchase of Medical equipments and machinery	Ariamriam	PRDP	N/A	32,312	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				15,196	3,177
LCII: Iriiri Parish				6,198	1,059
Item: 263313 Conditional transfers for PHC- Non wage					
Iriiri HCIII	Iriiri Trading Center	Conditional Grant to PHC - development	N/A	6,198	1,059
LCII: Nabwal Parish				4,499	1,059
Item: 263313 Conditional transfers for PHC- Non wage					
Nabwal HCII	Ariamriam	Conditional Grant to PHC - development	N/A	4,499	1,059
LCII: Tepeth Parish				4,499	1,059
Item: 263313 Conditional transfers for PHC- Non wage					
Amedek HCII	Losikait	Conditional Grant to PHC - development	N/A	4,499	1,059
Sector: Water and Environment				58,008	6,053
LG Function: Rural Water Supply and Sanitation				58,008	6,053
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				15,990	0
LCII: Iriiri Parish				9,594	0
Item: 312104 Other Structures					
Borehole Rehabilitation		Other Transfers from Central Government	N/A	9,594	0
LCII: Nabwal Parish				3,198	0
Item: 312104 Other Structures					
Borehole Rehabilitation		Other Transfers from Central Government	N/A	3,198	0
LCII: Tepeth Parish				3,198	0
Item: 312104 Other Structures					
Borehole Rehabilitation		Other Transfers from Central Government	N/A	3,198	0
Output: PRDP-Borehole drilling and rehabilitation				42,018	6,053
LCII: Iriiri Parish				0	2,018
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole rehabilitation	Kasile, malaba zone	PRDP	Completed	0	2,018
LCII: Nabwal Parish				42,018	2,018
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 604 Napak District**2015/16 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>		483,261	20,411
Borehole rehabilitation	Nabwal Primary school	PRDP	Completed	0	2,018
Item: 312104 Other Structures					
Borehole Drilling, Casting and Installation		PRDP	N/A	42,018	0
LCII: Tepeth Parish				0	2,018
Item: 231007 Other Fixed Assets (Depreciation)					
Hdrogeological survey of new Boreholes	Lomurunyange Village	PRDP	Works Underway	0	2,018

Vote: 604 Napak District**2015/16 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>		354,799	7,861
Sector: Works and Transport				10,277	0
LG Function: District, Urban and Community Access Roads				10,277	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				10,277	0
LCII: Longalom				10,277	0
Item: 263312 Conditional transfers for Road Maintenance					
subcounty		Other Transfers from Central Government	N/A	10,277	0
Sector: Education				97,775	6,802
LG Function: Pre-Primary and Primary Education				97,775	6,802
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				70,000	0
LCII: Longalom				2,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of one classroom with lightning at Longalom P/S	Longalom P/S	PRDP	N/A	2,000	0
LCII: Lorikitae				68,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a two classroom block with out an office at Lokopo P/S	Lokopo P/S	PRDP	N/A	68,000	0
Output: PRDP-Latrine construction and rehabilitation				1,000	0
LCII: Longalom				1,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of Longalom P/S using a Cess pool	Longalom PS	PRDP	N/A	1,000	0
Output: PRDP-Provision of furniture to primary schools				8,000	0
LCII: Longalom				4,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of desk , tables and Chairs to Longalom P/S	Longalom P/S	PRDP	N/A	4,000	0
LCII: Lorikitae				4,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of desk , tables and Chairs to Lokopo P/S	Lokopo P/S	PRDP	N/A	4,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				18,775	6,802

Vote: 604 Napak District**2015/16 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>		354,799	7,861
LCII: Apeitolim				4,132	1,377
Item: 263311 Conditional transfers for Primary Education					
Apeitolim P/S		Conditional Grant to Primary Education	N/A	4,132	1,377
LCII: Kayepas				3,687	1,229
Item: 263311 Conditional transfers for Primary Education					
Nakiceelet P/S		Conditional Grant to Primary Education	N/A	3,687	1,229
LCII: Longalom				8,190	3,273
Item: 263311 Conditional transfers for Primary Education					
Longalom P/S		Conditional Grant to Primary Education	N/A	8,190	3,273
LCII: Lorikitae				2,766	922
Item: 263311 Conditional transfers for Primary Education					
Lokopo P/S		Conditional Grant to Primary Education	N/A	2,766	922
Sector: Health				216,491	1,059
LG Function: Primary Healthcare				216,491	1,059
<i>Capital Purchases</i>					
Output: PRDP-OPD and other ward construction and rehabilitation				205,288	0
LCII: Akalale				100,000	0
Item: 231001 Non Residential buildings (Depreciation)					
OPD Construction in Lokopo HCIII	Namoruakwgan	Conditional Grant to PHC Salaries	N/A	100,000	0
LCII: Apeitolim				105,288	0
Item: 231001 Non Residential buildings (Depreciation)					
ODP Construction in Apeitolim HCII	Apeitolim TC	Conditional Grant to PHC Salaries	N/A	105,288	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,203	1,059
LCII: Akalale				6,198	1,059
Item: 263313 Conditional transfers for PHC- Non wage					
Lokopo HCIII	Akwamoru	Conditional Grant to PHC - development	N/A	6,198	1,059
LCII: Apeitolim				5,005	0
Item: 263313 Conditional transfers for PHC- Non wage					
Apeitolim HCII	Apeitolim Trading Center	Conditional Grant to PHC - development	N/A	5,005	0
Sector: Water and Environment				30,256	0
LG Function: Rural Water Supply and Sanitation				30,256	0

Vote: 604 Napak District**2015/16 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>		354,799	7,861
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				24,207	0
LCII: Akalale				21,009	0
Item: 312104 Other Structures					
Borehole drilling, casting and Instaallation		Other Transfers from Central Government	N/A	21,009	0
LCII: Kayepas				3,198	0
Item: 312104 Other Structures					
Borehole Rehabilitation		Other Transfers from Central Government	N/A	3,198	0
Output: PRDP-Borehole drilling and rehabilitation				6,049	0
LCII: Apeitolim				3,024	0
Item: 312104 Other Structures					
Borehole rehabilitation		PRDP	N/A	3,024	0
LCII: Kayepas				3,024	0
Item: 312104 Other Structures					
Borehole Rehabilitation		PRDP	N/A	3,024	0

Vote: 604 Napak District**2015/16 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: Lopee Sub County		<i>LCIV: Bokora</i>		309,376	9,135
Sector: Works and Transport				7,076	0
LG Function: District, Urban and Community Access Roads				7,076	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,076	0
LCII: Nakwamoru Parish				7,076	0
Item: 263312 Conditional transfers for Road Maintenance					
subcounty		Other Transfers from Central Government	N/A	7,076	0
Sector: Education				4,942	1,588
LG Function: Pre-Primary and Primary Education				4,942	1,588
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				4,942	1,588
LCII: Lopee Parish				4,942	1,588
Item: 263311 Conditional transfers for Primary Education					
Lopee P/S		Conditional Grant to Primary Education	N/A	4,942	1,588
Sector: Health				262,199	1,059
LG Function: Primary Healthcare				262,199	1,059
<i>Capital Purchases</i>					
Output: PRDP-Healthcentre construction and rehabilitation				136,000	0
LCII: Lopee Parish				136,000	0
Item: 231001 Non Residential buildings (Depreciation)					
OPD Construction in Kailikong HCII	Kailikong	Conditional Grant to PHC Salaries	N/A	136,000	0
Output: Staff houses construction and rehabilitation				120,000	0
LCII: Lopee Parish				120,000	0
Item: 231002 Residential buildings (Depreciation)					
Construction of Staff House in Kailikong HCII	Kailikong	PRDP	N/A	120,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,198	1,059
LCII: Lokudumo Parish				6,198	1,059
Item: 263313 Conditional transfers for PHC- Non wage					
Lopee HCIII	Kalesa	Conditional Grant to PHC - development	N/A	6,198	1,059
Sector: Water and Environment				35,160	6,488
LG Function: Rural Water Supply and Sanitation				35,160	6,488
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				35,160	6,488
LCII: Lokudumo Parish				3,198	2,163
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 604 Napak District**2015/16 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>		309,376	9,135
Borehole Rehabilitation	Napaloram Village	Other Transfers from Central Government	Works Underway	0	2,163
Item: 312104 Other Structures					
Borehole Rehabilitation		Other Transfers from Central Government	N/A	3,198	0
LCII: Lopeei Parish				24,207	0
Item: 312104 Other Structures					
Borehole drilling, casting and installation		Other Transfers from Central Government	N/A	21,009	0
Borehole Rehabilitation		Other Transfers from Central Government	N/A	3,198	0
LCII: Nakwamoru Parish				7,755	4,325
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole rehabilitation	Loutakou Village	Other Transfers from Central Government	Works Underway	0	2,163
Borehole Rehabilitation	Loparipar Village	Other Transfers from Central Government	Works Underway	0	2,163
Item: 312104 Other Structures					
Windmill Repairs		Other Transfers from Central Government	N/A	1,359	0
Borehole Rehabilitation		Other Transfers from Central Government	N/A	6,396	0

Vote: 604 Napak District**2015/16 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>		77,756	1,836
Sector: Works and Transport				2,856	0
<i>LG Function: District, Urban and Community Access Roads</i>				2,856	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,856	0
LCII: Kokipurat Parish				2,856	0
Item: 263312 Conditional transfers for Road Maintenance					
subcounty		Other Transfers from Central Government	N/A	2,856	0
Sector: Education				2,956	777
<i>LG Function: Pre-Primary and Primary Education</i>				2,956	777
<i>Capital Purchases</i>					
Output: PRDP-Latrine construction and rehabilitation				1,000	0
LCII: Lolet Parish				1,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of Lorengechora P/S using a Cess pool	Lorencechora PS	PRDP	N/A	1,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				1,956	777
LCII: Cholichol Parish				1,956	777
Item: 263311 Conditional transfers for Primary Education					
Cholichol P/S		Conditional Grant to Primary Education	N/A	1,956	777
Sector: Health				6,198	1,059
<i>LG Function: Primary Healthcare</i>				6,198	1,059
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,198	1,059
LCII: Lolet Parish				6,198	1,059
Item: 263313 Conditional transfers for PHC- Non wage					
Lorencechora HCIII	Lolet	Conditional Grant to PHC - development	N/A	6,198	1,059
Sector: Water and Environment				65,745	0
<i>LG Function: Rural Water Supply and Sanitation</i>				65,745	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				2,718	0
LCII: Kokipurat Parish				2,718	0
Item: 312104 Other Structures					
Windmill Repairs		Other Transfers from Central Government	N/A	2,718	0
Output: PRDP-Borehole drilling and rehabilitation				63,027	0
LCII: Kokipurat Parish				63,027	0
Item: 312104 Other Structures					

Vote: 604 Napak District

2015/16 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>		77,756	1,836
Borehole Drilling, Casting and Installation		PRDP	N/A	63,027	0

Vote: 604 Napak District**2015/16 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>		105,698	25,218
Sector: Works and Transport				97,952	23,071
<i>LG Function: District, Urban and Community Access Roads</i>				<i>97,952</i>	<i>23,071</i>
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				97,952	23,071
LCII: Kopopwa B				97,952	23,071
Item: 263312 Conditional transfers for Road Maintenance					
Town council		Other Transfers from Central Government	N/A	97,952	23,071
			(Road Maintenance)		
Sector: Education				6,443	2,148
<i>LG Function: Pre-Primary and Primary Education</i>				<i>6,443</i>	<i>2,148</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				6,443	2,148
LCII: Lorengechora Ward A				6,443	2,148
Item: 263311 Conditional transfers for Primary Education					
Lorengechora P/S		Conditional Grant to Primary Education	N/A	6,443	2,148
Sector: Water and Environment				1,303	0
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>1,303</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				1,303	0
LCII: Lorengechora Ward A				1,303	0
Item: 312104 Other Structures					
Payment of Retention for 3 Stance VIP latrine		Other Transfers from Central Government	N/A	1,303	0

Vote: 604 Napak District**2015/16 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>		70,809	16,359
Sector: Works and Transport				10,336	0
LG Function: District, Urban and Community Access Roads				10,336	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				10,336	0
LCII: Kalokengel East Parish				10,336	0
Item: 263312 Conditional transfers for Road Maintenance					
subcounty		Other Transfers from Central Government	N/A	10,336	0
Sector: Education				49,891	15,300
LG Function: Pre-Primary and Primary Education				22,663	6,224
<i>Capital Purchases</i>					
Output: PRDP-Latrine construction and rehabilitation				1,000	0
LCII: Moruongora Parish				1,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of Lotome Girls P/S using a Cess pool	Lotome Girls PS	PRDP	N/A	1,000	0
Output: PRDP-Provision of furniture to primary schools				4,000	0
LCII: Kalokengel East Parish				4,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of desk , tables and Chairs to Naachuka P/S	Naachuka PS	PRDP	N/A	4,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				17,663	6,224
LCII: Kalokengel East Parish				3,362	1,200
Item: 263311 Conditional transfers for Primary Education					
Kalokengel P/S	Kalokengel P/S	Conditional Grant to Primary Education	N/A	3,362	1,200
LCII: Lomuno Parish				3,894	1,298
Item: 263311 Conditional transfers for Primary Education					
Lomuno P/S		Conditional Grant to Primary Education	N/A	3,894	1,298
LCII: Moruongora Parish				10,408	3,726
Item: 263311 Conditional transfers for Primary Education					
Lotome Girls P/S		Conditional Grant to Primary Education	N/A	4,092	1,734
Lotome Boys P/S		Conditional Grant to Primary Education	N/A	6,315	1,992
LG Function: Secondary Education				27,228	9,076
<i>Lower Local Services</i>					

Vote: 604 Napak District**2015/16 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>		70,809	16,359
Output: Secondary Capitation(USE)(LLS)				27,228	9,076
LCII: Moruongora Parish				27,228	9,076
Item: 321419 Conditional transfers to Secondary Schools					
St.Andrews SS Lotome		Conditional Grant to Secondary Salaries	N/A	27,228	9,076
Sector: Health				6,198	1,059
LG Function: Primary Healthcare				6,198	1,059
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,198	1,059
LCII: Moruongora Parish				6,198	1,059
Item: 263313 Conditional transfers for PHC- Non wage					
Lotome HCIII	Moruongor	Conditional Grant to PHC - development	N/A	6,198	1,059
Sector: Water and Environment				4,383	0
LG Function: Rural Water Supply and Sanitation				4,383	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				1,359	0
LCII: Moruongora Parish				1,359	0
Item: 312104 Other Structures					
Windmill Repairs		Other Transfers from Central Government	N/A	1,359	0
Output: PRDP-Borehole drilling and rehabilitation				3,024	0
LCII: Moruongora Parish				3,024	0
Item: 312104 Other Structures					
Borehole Rehabilitation		PRDP	N/A	3,024	0

Vote: 604 Napak District**2015/16 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>		1,649,622	180,099
Sector: Works and Transport				195,113	0
LG Function: District, Urban and Community Access Roads				195,113	0
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				80,265	0
LCII: Nakichumet Parish				80,265	0
Item: 231005 Machinery and equipment					
Maintenance of Vehicles, Machinery and Equipments		Other Transfers from Central Government	N/A	40,000	0
Purchase of tyres and tubes for equipment		Other Transfers from Central Government	N/A	40,265	0
Output: PRDP-Rural roads construction and rehabilitation				88,741	0
LCII: Lokali Parish				81,240	0
Item: 231001 Non Residential buildings (Depreciation)					
opening and gravelling of Lokiteeded - Matany road	Lorengecora- Namendera road	PRDP	N/A	81,240	0
LCII: Nakichumet Parish				7,501	0
Item: 231007 Other Fixed Assets (Depreciation)					
purchase of computer laptop		Other Transfers from Central Government	N/A	3,500	0
Purchase of file cabinet		Other Transfers from Central Government	N/A	4,001	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				9,107	0
LCII: Lokali Parish				9,107	0
Item: 263312 Conditional transfers for Road Maintenance					
subcounty		Other Transfers from Central Government	N/A	9,107	0
Output: District Roads Maintainence (URF)				17,000	0
LCII: Lokuwas Parish				17,000	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Routine Maint. of Kangole - Matany road (6km)	Kangole - Matany Road	URF	N/A	5,000	0
Mechanized maintenance of Kangole- Matany Road (6km)	Kangole- Matany road	URF	N/A	12,000	0
Sector: Education				161,117	23,043
LG Function: Pre-Primary and Primary Education				44,149	5,573

Vote: 604 Napak District**2015/16 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>		1,649,622	180,099
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				2,000	0
LCII: Morulinga Parish				2,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of one classroom with lightning at Morulinga P/s	Morulinga P/S	PRDP	N/A	2,000	0
Output: PRDP-Latrine construction and rehabilitation				20,000	0
LCII: Lokupoi Parish				2,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of Loodoi P/S using a Cess pool	Loodoi PS	PRDP	N/A	1,000	0
Rehabilitation of Lokupoi P/S using a Cess pool	Lokupoi PS	PRDP	N/A	1,000	0
LCII: Morulinga Parish				18,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 StanceLatrines at Morulinga P/S	Morulinga PS	PRDP	N/A	18,000	0
Output: PRDP-Provision of furniture to primary schools				4,000	0
LCII: Lokupoi Parish				4,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of desk , tables and Chairs to Loodoi P/S	Loodoi P/S	PRDP	N/A	4,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				18,149	5,573
LCII: Lokupoi Parish				9,351	3,054
Item: 263311 Conditional transfers for Primary Education					
Lokupoi P/S		Conditional Grant to Primary Education	N/A	5,243	1,685
Loodoi P/S		Conditional Grant to Primary Education	N/A	4,108	1,369
LCII: Lokuwas Parish				4,022	975
Item: 263311 Conditional transfers for Primary Education					
Matany P/S		Conditional Grant to Primary Education	N/A	4,022	975
LCII: Morulinga Parish				4,775	1,543

Vote: 604 Napak District**2015/16 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>		1,649,622	180,099
Item: 263311 Conditional transfers for Primary Education					
Morulinga P/S		Conditional Grant to Primary Education	N/A	4,775	1,543
<i>LG Function: Secondary Education</i>				116,968	17,470
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				63,774	0
LCII: Lokuwas Parish				63,774	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of a multi purpose Hall at St Daniel Comboni SS	St Daniel Comboni SS	PRDP	N/A	63,774	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				53,194	17,470
LCII: Lokuwas Parish				53,194	17,470
Item: 321419 Conditional transfers to Secondary Schools					
St. Daniel Comboni SS		Conditional Grant to Secondary Salaries	N/A	53,194	17,470
Sector: Health				809,909	151,759
<i>LG Function: Primary Healthcare</i>				809,909	151,759
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				13,000	0
LCII: Not Specified				13,000	0
Item: 231005 Machinery and equipment					
Equipment, Motor vehicle and Ambulance maintance	District	Conditional Grant to PHC Salaries	N/A	13,000	0
Output: Other Capital				70,000	0
LCII: Nakichumet Parish				70,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Fencing of DMOs Clinic	Lokiteded	Conditional Grant to PHC Salaries	N/A	70,000	0
Output: PRDP-Staff houses construction and rehabilitation				120,000	0
LCII: Nakichumet Parish				120,000	0
Item: 231002 Residential buildings (Depreciation)					
Staff House DMOs Clinic	Lokiteded	Conditional Grant to PHC Salaries	N/A	120,000	0
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				586,401	146,500
LCII: Lokuwas Parish				586,401	146,500
Item: 263102 LG Unconditional grants					
Matany Hospital	Lolain	Conditional Grant to PHC- Non wage	N/A	0	146,500

Vote: 604 Napak District**2015/16 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>		1,649,622	180,099
Item: 263318 Conditional transfers for NGO Hospitals					
Matany Hospital	Lolain	Conditional Grant to PHC - development	N/A	586,401	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				20,508	5,259
LCII: Lokuwas Parish				16,009	4,200
Item: 263313 Conditional transfers for PHC- Non wage					
Bokora HSD	Lolain	Conditional Grant to PHC - development	N/A	16,009	4,200
LCII: Morulinga Parish				4,499	1,059
Item: 263313 Conditional transfers for PHC- Non wage					
Morulinga HCII	Lokitela	Conditional Grant to PHC - development	N/A	4,499	1,059
Sector: Water and Environment				293,353	5,298
LG Function: Rural Water Supply and Sanitation				293,353	5,298
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				158,203	0
LCII: Nakichumet Parish				158,203	0
Item: 231002 Residential buildings (Depreciation)					
Construction of District Water Office Block		Other Transfers from Central Government	N/A	158,203	0
Output: Office and IT Equipment (including Software)				0	3,135
LCII: Nakichumet Parish				0	3,135
Item: 231005 Machinery and equipment					
Epson Projector and Projector stand		Other Transfers from Central Government	N/A	0	3,135
Output: Other Capital				27,737	0
LCII: Nakichumet Parish				27,737	0
Item: 312104 Other Structures					
Completion of Rainwater Harvesting System at District Headquarters		Other Transfers from Central Government	N/A	27,737	0
Output: PRDP-Construction of public latrines in RGCs				7,546	0
LCII: Nakichumet Parish				7,546	0
Item: 312104 Other Structures					
Construction of 2 Stance VIP Latrine		Other Transfers from Central Government	N/A	6,500	0
Payment of Retention for Latrine Constructed in 2014/15		Other Transfers from Central Government	N/A	1,046	0
Output: Borehole drilling and rehabilitation				43,377	2,163

Vote: 604 Napak District**2015/16 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>		1,649,622	180,099
LCII: Lokali Parish				21,009	2,163
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole rehabilitation	Moru aloyete Village	Other Transfers from Central Government	Works Underway	0	2,163
Item: 312104 Other Structures					
Borehole Drilling, casting and installation		Other Transfers from Central Government	N/A	21,009	0
LCII: Morulinga Parish				22,368	0
Item: 312104 Other Structures					
Borehole drilling, casting and Instaallation		Other Transfers from Central Government	N/A	21,009	0
Windmill Repairs		Other Transfers from Central Government	N/A	1,359	0
Output: PRDP-Borehole drilling and rehabilitation				51,091	0
LCII: Lokali Parish				9,073	0
Item: 312104 Other Structures					
Borehole rehabilitation		PRDP	N/A	9,073	0
LCII: Nakichumet Parish				42,018	0
Item: 312104 Other Structures					
Borehole Drilling, Casting and Installation		PRDP	N/A	42,018	0
Output: PRDP-Construction of dams				5,400	0
LCII: Nakichumet Parish				5,400	0
Item: 312104 Other Structures					
Maintenance of Dam and Valley Tanks		PRDP	N/A	4,200	0
Allowance for Dam caretaker		PRDP	N/A	1,200	0
Sector: Public Sector Management				190,130	0
LG Function: District and Urban Administration				190,130	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				20,130	0
LCII: Nakichumet Parish				20,130	0
Item: 312104 Other Structures					
Chain link fencing District offices		LGMSD (Former LGDP)	N/A	20,130	0
Output: PRDP-Buildings & Other Structures				25,000	0
LCII: Nakichumet Parish				25,000	0

Vote: 604 Napak District**2015/16 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>		1,649,622	180,099
Item: 312104 Other Structures					
Installation of solar system on the administration block		PRDP	N/A	25,000	0
Output: PRDP-Vehicles & Other Transport Equipment				120,000	0
LCII: Nakichumet Parish				120,000	0
Item: 231004 Transport equipment					
Purchase of Motor Vehicle for District Chairperson	District Headquarters-Lokiteded	PRDP	N/A	120,000	0
Output: Office and IT Equipment (including Software)				5,000	0
LCII: Nakichumet Parish				5,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Purchase of Office Equipment	District Headquarters	LGMSD (Former LGDP)	N/A	5,000	0
Output: PRDP-Office and IT Equipment (including Software)				10,000	0
LCII: Nakichumet Parish				10,000	0
Item: 231006 Furniture and fittings (Depreciation)					
purchase of office furniture		LGMSD (Former LGDP)	N/A	10,000	0
Output: Furniture and Fixtures (Non Service Delivery)				10,000	0
LCII: Nakichumet Parish				10,000	0
Item: 312104 Other Structures					
Purchase of filing cabinets for Administration		PRDP	N/A	10,000	0

Vote: 604 Napak District**2015/16 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>		326,286	45,125
Sector: Works and Transport				67,418	0
LG Function: District, Urban and Community Access Roads				67,418	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,418	0
LCII: Lokoreto Parish				6,418	0
Item: 263312 Conditional transfers for Road Maintenance					
subcounty		Other Transfers from Central Government	N/A	6,418	0
Output: District Roads Maintenance (URF)				61,000	0
LCII: Nawaikorot Parish				61,000	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Periodic Maintenance of Kalotom - Natapari Road (9km)	Kalotom - Natapari Road	URF	N/A	61,000	0
Sector: Education				224,577	39,258
LG Function: Pre-Primary and Primary Education				148,771	11,068
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				2,000	0
LCII: Kautakou Parish				2,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of one classroom with lightning at Kautakou P/S	Kautakou P/S	PRDP	N/A	2,000	0
Output: PRDP-Latrine construction and rehabilitation				3,000	0
LCII: Lokoreto Parish				2,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of Kangole Girls P/S using a Cess pool	Kangole Girls PS	PRDP	N/A	1,000	0
Rehabilitation of Kangole Boys P/S using a Cess pool	Kangole boys PS	PRDP	N/A	1,000	0
LCII: Nawaikorot Parish				1,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of Kalotom P/S using a Cess pool		PRDP	N/A	1,000	0
Output: Teacher house construction and rehabilitation				100,000	0
LCII: Naitakwae Parish				100,000	0
Item: 231002 Residential buildings (Depreciation)					

Vote: 604 Napak District**2015/16 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>		326,286	45,125
Construction of a teachers house at Lokodiokodioi P/S	Lokodiokodioi P/S	Conditional Grant to SFG	N/A	100,000	0
Output: PRDP-Provision of furniture to primary schools				8,000	0
LCII: Lokoreto Parish				4,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of desk , tables and Chairs to Kangole Boys P/S	Kangole Boys PS	PRDP	N/A	4,000	0
LCII: Nawaikorot Parish				4,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of desk , tables and Chairs to Lomerimong P/S	Lomerimong P/S	PRDP	N/A	4,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				35,771	11,068
LCII: Kautakou Parish				3,711	1,237
Item: 263311 Conditional transfers for Primary Education					
Kautakou P/S		Conditional Grant to Primary Education	N/A	3,711	1,237
LCII: Lokoreto Parish				17,213	5,292
Item: 263311 Conditional transfers for Primary Education					
Kangole Girls P/S		Conditional Grant to Primary Education	N/A	8,174	2,532
Kangole Boys P/S		Conditional Grant to Primary Education	N/A	9,039	2,760
LCII: Naitakwae Parish				4,870	1,599
Item: 263311 Conditional transfers for Primary Education					
Lokodiokodioi P/S		Conditional Grant to Primary Education	N/A	4,870	1,599
LCII: Nawaikorot Parish				9,977	2,940
Item: 263311 Conditional transfers for Primary Education					
Kalotom P/S		Conditional Grant to Primary Education	N/A	9,977	2,940
LG Function: Secondary Education				75,806	28,190
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				75,806	28,190
LCII: Lokoreto Parish				75,806	28,190
Item: 321419 Conditional transfers to Secondary Schools					

Vote: 604 Napak District**2015/16 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>		326,286	45,125
Kangole Girls S.S.S		Conditional Grant to Secondary Salaries	N/A	75,806	28,190
Sector: Health				25,218	5,867
LG Function: Primary Healthcare				25,218	5,867
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				20,719	5,180
LCII: Lokoreto Parish				20,719	5,180
Item: 263102 LG Unconditional grants					
Kangole Health Centre III	Kangole Complex	Conditional Grant to PHC- Non wage	N/A	0	5,180
Item: 321418 Conditional transfers to NGO Hospitals					
KangOLE HCIII	Kangole Complex	Conditional Grant to PHC - development	N/A	20,719	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,499	687
LCII: Nawaikorot Parish				4,499	687
Item: 263313 Conditional transfers for PHC- Non wage					
Ngoleriet HCII	Nawaikorot A	Conditional Grant to PHC - development	N/A	4,499	687
Sector: Water and Environment				9,073	0
LG Function: Rural Water Supply and Sanitation				9,073	0
<i>Capital Purchases</i>					
Output: PRDP-Borehole drilling and rehabilitation				9,073	0
LCII: Lokoreto Parish				3,024	0
Item: 312104 Other Structures					
Borehole Rehabilitation		PRDP	N/A	3,024	0
LCII: Naitakwae Parish				3,024	0
Item: 312104 Other Structures					
Borehole rehabilitation		PRDP	N/A	3,024	0
LCII: Nawaikorot Parish				3,024	0
Item: 312104 Other Structures					
Borehole rehabilitation		PRDP	N/A	3,024	0

Vote: 604 Napak District**2015/16 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>		130,969	20,911
Sector: Water and Environment				0	1,270
LG Function: Rural Water Supply and Sanitation				0	1,270
<i>Capital Purchases</i>					
Output: PRDP-Construction of dams				0	1,270
LCII: Not Specified				0	1,270
Item: 231007 Other Fixed Assets (Depreciation)					
Routine maintenance of Dams, Valley Tanks and Ponds	Lokopo, Matany & Lopei	Other Transfers from Central Government	Completed	0	1,270
Sector: Social Development				130,969	19,641
LG Function: Community Mobilisation and Empowerment				130,969	19,641
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				130,969	19,641
LCII: Not Specified				130,969	19,641
Item: 263326 Conditional transfers for LGDP					
CDD Groups	All Sub Counties	LGMSD (Former LGDP)	N/A	130,969	19,641

Vote: 604 Napak District**2015/16 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

2015/16 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