

Vote: 604 Napak District

2014/15 Quarter 3

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

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

Name and Signature:

Chief Administrative Officer, Napak District

Date: 24/07/2015

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

Vote: 604 Napak District**2014/15 Quarter 3****Summary: Overview of Revenues and Expenditures*****Overall Revenue Performance***

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	328,157	87,207	27%
2a. Discretionary Government Transfers	2,136,356	1,470,711	69%
2b. Conditional Government Transfers	7,782,714	5,571,413	72%
2c. Other Government Transfers	2,354,920	1,039,476	44%
3. Local Development Grant	615,763	524,822	85%
4. Donor Funding	670,000	547,900	82%
Total Revenues	13,887,909	9,241,528	67%

Overall Expenditure Performance

<i>US\$ 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,906,790	1,476,147	540,422	77%	28%	37%
2 Finance	360,837	156,810	156,810	43%	43%	100%
3 Statutory Bodies	489,065	277,724	272,168	57%	56%	98%
4 Production and Marketing	662,551	219,607	133,430	33%	20%	61%
5 Health	3,015,469	2,528,385	1,889,107	84%	63%	75%
6 Education	3,725,607	2,544,227	1,614,852	68%	43%	63%
7a Roads and Engineering	1,404,546	599,740	551,183	43%	39%	92%
7b Water	697,638	558,347	320,003	80%	46%	57%
8 Natural Resources	148,168	80,165	39,822	54%	27%	50%
9 Community Based Services	873,934	302,196	248,343	35%	28%	82%
10 Planning	542,488	465,714	465,714	86%	86%	100%
11 Internal Audit	60,818	27,850	27,850	46%	46%	100%
Grand Total	13,887,910	9,236,911	6,259,704	67%	45%	68%
Wage Rec't:	5,523,079	3,784,293	2,982,501	69%	54%	79%
Non Wage Rec't:	4,540,753	2,799,427	2,094,513	62%	46%	75%
Domestic Dev't	3,154,079	2,105,290	1,018,721	67%	32%	48%
Donor Dev't	670,000	547,900	163,969	82%	24%	30%

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

Vote: 604 Napak District**2014/15 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	328,157	87,207	27%
Market/Gate Charges	20,001	9,439	47%
Advertisements/Billboards	4,000	0	0%
Inspection Fees	5,500	1,375	25%
Land Fees	79,975	3,390	4%
Local Service Tax	9,000	7,226	80%
Miscellaneous	15,520	1,303	8%
Other Fees and Charges	135,900	46,670	34%
Park Fees	7,600	5,465	72%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	600	0	0%
Agency Fees	30,000	3,115	10%
Sale of (Produced) Government Properties/assets	2,099	7,000	333%
Business licences	3,500	60	2%
Local Hotel Tax	2,963	0	0%
Animal & Crop Husbandry related levies	11,500	2,164	19%
2a. Discretionary Government Transfers	2,136,356	1,470,711	69%
Urban Equalisation Grant	16,430	12,321	75%
District Unconditional Grant - Non Wage	384,743	288,558	75%
Hard to reach allowances	447,669	274,641	61%
Urban Unconditional Grant - Non Wage	46,034	34,524	75%
Transfer of Urban Unconditional Grant - Wage	125,194	63,333	51%
Transfer of District Unconditional Grant - Wage	1,063,190	757,512	71%
District Equalisation Grant	53,097	39,822	75%
2b. Conditional Government Transfers	7,782,714	5,571,413	72%
Conditional Grant to Community Devt Assistants Non Wage	2,598	1,950	75%
Conditional Grant to SFG	316,356	270,052	85%
Conditional Grant to Secondary Salaries	234,239	166,676	71%
Conditional Grant to Secondary Education	187,644	140,820	75%
Conditional Grant to Primary Salaries	2,300,759	1,553,024	68%
Conditional Grant to Primary Education	163,555	100,959	62%
Conditional Grant to PHC Salaries	1,176,052	904,576	77%
Conditional Grant to Agric. Ext Salaries	33,722	24,129	72%
Conditional Grant to NGO Hospitals	606,820	455,115	75%
Conditional Grant to PHC - development	665,398	568,004	85%
Conditional Grant to PAF monitoring	58,689	44,016	75%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	68,497	51,372	75%
Conditional Grant to DSC Chairs' Salaries	24,523	14,730	60%
Conditional Grant for NAADS	167,263	0	0%
Conditional Grant to Functional Adult Lit	10,256	7,692	75%
Conditional Grant to Tertiary Salaries	310,133	222,584	72%
Conditional Grant to PHC- Non wage	91,595	68,697	75%
Conditional transfers to Special Grant for PWDs	19,532	14,649	75%
NAADS (Districts) - Wage	126,845	11,578	9%
Conditional transfers to School Inspection Grant	13,510	10,122	75%
Sanitation and Hygiene	23,000	17,250	75%
Roads Rehabilitation Grant	123,393	105,332	85%
Conditional Grant to Women Youth and Disability Grant	9,355	7,017	75%

Vote: 604 Napak District**2014/15 Quarter 3****Summary: Cumulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	116,813	70,261	60%
Conditional transfers to Production and Marketing	180,160	135,120	75%
Conditional transfers to DSC Operational Costs	12,510	9,384	75%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	42,445	9,900	23%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	83,207	62,406	75%
Conditional transfer for Rural Water	613,845	523,998	85%
2c. Other Government Transfers	2,354,920	1,039,476	44%
ROAD FUND	1,144,722	438,176	38%
NUSAF II	155,000	137,904	89%
Other Transfers from Central Government	1,055,198	463,396	44%
3. Local Development Grant	615,763	524,822	85%
LGMSD (Former LGDP)	615,763	524,822	85%
4. Donor Funding	670,000	547,900	82%
WATER AID	30,000	17,099	57%
UNICEF	450,000	490,555	109%
GIZ	70,000	0	0%
WHO	70,000	40,246	57%
KALIP	50,000	0	0%
Total Revenues	13,887,909	9,241,528	67%

(i) Cumulative Performance for Locally Raised Revenues

In Quarter three, the District locally generated revenue receipts amounted to UGX 35,780,219 million showing 44% of the quarter out turn. The reason for poor performance was due to poor management by sub county personnel and tax payers who rebel to pay taxes. Most tax heads did not realise anything and we relied mainly on other fees and charges

(ii) Cumulative Performance for Central Government Transfers

In the third quarter, the District received receipts worth UGX:3.483 billion. Conditional, Unconditional and Equalization funds directly by MoFPED performed at 96.7 % of the Quarters out turn. Receipts from other government transfers (NUSAFII and Road Fund) stood at 135% of quarters expectation. The receipts show over all performance 57% of budget received.

(iii) Cumulative Performance for Donor Funding

In the third quarter the District receive UGX 36,122 million from Unicef and Water Aid showing 21.6% of quarters expectations. The under performance was on Unicef funds which were blocked due to previous quarters unspent funds in district indication a low absorption of funds, and WHO did not send any funding in this quarter.

Vote: 604 Napak District**2014/15 Quarter 3****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,328,955	1,005,116	76%	332,239	317,826	96%
Locally Raised Revenues	47,110	36,137	77%	11,777	12,172	103%
Other Transfers from Central Government	155,000	137,904	89%	38,750	74,508	192%
Multi-Sectoral Transfers to LLGs	207,641	10,500	5%	51,910	10,500	20%
District Unconditional Grant - Non Wage	128,262	152,803	119%	32,065	45,188	141%
Urban Unconditional Grant - Non Wage	1,702	34,524	2029%	425	11,508	2705%
District Equalisation Grant	53,097	39,822	75%	13,274	13,274	100%
Transfer of Urban Unconditional Grant - Wage	0	63,333		0	14,718	
Transfer of District Unconditional Grant - Wage	284,332	243,132	86%	71,083	81,044	114%
Hard to reach allowances	447,669	274,641	61%	111,917	50,806	45%
Urban Equalisation Grant	4,143	12,321	297%	1,036	4,107	397%
<i>Development Revenues</i>	577,835	471,031	82%	144,459	217,189	150%
LGMSD (Former LGDP)	274,104	370,995	135%	68,526	151,042	220%
Other Transfers from Central Government	200,000	0	0%	50,000	0	0%
Multi-Sectoral Transfers to LLGs	103,731	100,036	96%	25,933	66,147	255%
Total Revenues	1,906,790	1,476,147	77%	476,697	535,015	112%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,328,955	471,526	35%	332,239	215,248	65%
Wage	421,135	243,132	58%	105,284	81,044	77%
Non Wage	907,820	228,394	25%	226,955	134,204	59%
<i>Development Expenditure</i>	577,835	68,897	12%	144,459	64,699	45%
Domestic Development	577,835	68,897	12%	144,459	64,699	45%
Donor Development	0	0		0	0	
Total Expenditure	1,906,790	540,422	28%	476,698	279,946	59%
C: Unspent Balances:						
<i>Recurrent Balances</i>		533,590	40%			
<i>Development Balances</i>		402,134	70%			
Domestic Development		402,134	70%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		935,725	49%			

In the third quarter, The department of administration received UGX 531.781 million showing 112% of quarter out turn and also spent UGX 134.894 million for recurrent expenditure, leaving a balance of UGX 680.656 million which is carried to be spent in the next quarters. More Non wage was allocated to department because busy schedule Management and support services activities in the district. Urban non wage and Equalization performed above due under estimate of budget.

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

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

(ii) Highlights of Physical Performance

Vote: 604 Napak District**2014/15 Quarter 3****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken		5
Availability and implementation of LG capacity building policy and plan	yes	yes
%age of LG establish posts filled		1
No. of monitoring visits conducted		1
No. of monitoring reports generated		1
No. of existing administrative buildings rehabilitated	1	1
No. of existing administrative buildings rehabilitated (PRDP)	2	1
No. of computers, printers and sets of office furniture purchased	7	0
No. of computers, printers and sets of office furniture purchased (PRDP)	1	1
Function Cost (US\$ '000)	1,906,790	540,422
Cost of Workplan (US\$ '000):	1,906,790	540,422

The department was able to conduct 1 capacity building session for the Lower local Government (Parish Chiefs), 1 monitoring visits undertaken, LG capacity building for two officers (records officer and a CDO) on and was implemented, and 2 monitoring reports generated.

Vote: 604 Napak District**2014/15 Quarter 3****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	340,837	156,810	46%	85,209	32,801	38%
Conditional Grant to PAF monitoring	58,689	44,016	75%	14,672	14,672	100%
Locally Raised Revenues	58,609	19,204	33%	14,652	8,204	56%
Multi-Sectoral Transfers to LLGs	61,990	0	0%	15,498	0	0%
District Unconditional Grant - Non Wage	29,859	40,432	135%	7,465	9,925	133%
Urban Unconditional Grant - Non Wage	7,484	0	0%	1,871	0	0%
Transfer of District Unconditional Grant - Wage	124,206	53,157	43%	31,051	0	0%
<i>Development Revenues</i>	20,000	0	0%	5,000	0	0%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
District Unconditional Grant - Non Wage	10,000	0	0%	2,500	0	0%
Total Revenues	360,837	156,810	43%	90,209	32,801	36%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	340,837	156,810	46%	72,577	47,482	65%
Wage	124,206	79,736	64%	25,472	26,579	104%
Non Wage	216,631	77,074	36%	47,105	20,903	44%
<i>Development Expenditure</i>	20,000	0	0%	5,000	0	0%
Domestic Development	20,000	0	0%	5,000	0	0%
Donor Development	0	0		0	0	
Total Expenditure	360,837	156,810	43%	77,577	47,482	61%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

Finance department received to a tune of UGX 26.649 million as revenue showing 100% of quarter out turn. UGX14,672,000 being PRDP release, 9,925,000 being Second quarter allocation and 5.052 million as local revenue transfer from the District general fund and 26,578,728 being wage component. The department also spent UGX 47,482,000 million indicating 65% of quarter's expected expenditure and Non wage due to allocation for purchase of books of accounts from the first quarter.

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

The Procurement and purchase of accounting books is still on going.

(ii) Highlights of Physical Performance

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

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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	15 July 2013	30 March 2015
Value of LG service tax collection	21000	21000
Value of Hotel Tax Collected	20	5
Value of Other Local Revenue Collections	6	2
Date of Approval of the Annual Workplan to the Council	30/4/2013	30/3/2015
Date for presenting draft Budget and Annual workplan to the Council	15/6/2013	30/6/2015
Date for submitting annual LG final accounts to Auditor General	30/09/2013	30/8/2015
Function Cost (US\$ '000)	360,837	156,810
Cost of Workplan (US\$ '000):	360,837	156,810

Two values of local revenue collections carried out, value of hotel tax collected but not quantified.

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	489,065	277,724	57%	122,266	75,343	62%
Conditional Grant to DSC Chairs' Salaries	24,523	14,730	60%	6,131	2,875	47%
Conditional transfers to Contracts Committee/DSC/PA	83,207	62,406	75%	20,802	20,802	100%
Conditional transfers to DSC Operational Costs	12,510	9,384	75%	3,128	3,128	100%
Conditional transfers to Salary and Gratuity for LG ele	116,813	70,261	60%	29,203	13,669	47%
Conditional transfers to Councillors allowances and Ex	42,445	9,900	23%	10,611	3,300	31%
Locally Raised Revenues	94,594	26,865	28%	23,648	10,878	46%
Multi-Sectoral Transfers to LLGs	39,463	0	0%	9,866	0	0%
District Unconditional Grant - Non Wage	23,757	57,382	242%	5,939	20,691	348%
Urban Unconditional Grant - Non Wage	7,662	0	0%	1,916	0	0%
Transfer of District Unconditional Grant - Wage	44,091	26,796	61%	11,023	0	0%
Total Revenues	489,065	277,724	57%	122,266	75,343	62%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	489,065	272,168	56%	122,266	69,788	57%
Wage	185,427	95,241	51%	46,357	0	0%
Non Wage	303,638	176,927	58%	75,909	69,788	92%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	489,065	272,168	56%	122,266	69,788	57%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,556	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		5,556	1%			

The department Received UGX 68,788 million & Spent UGX 68,788,000 on overhead costs and UGX million on wage showing 79% of quarter out turn for both receipts and expenditure. More was allocated to council from unconditional grant Non wage because of the busy schedule of chairman and council generally during the quarter.

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

N/A

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	600	332
No. of Land board meetings	6	4
No. of Auditor Generals queries reviewed per LG	6	5
No. of LG PAC reports discussed by Council		3
Function Cost (UShs '000)	489,065	272,168

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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (US\$ '000):	489,065	272,168

During the 3rd quarter, the following was undertaken; 2 Contracts Committee meetings were held, 1 Evaluation Committee meetings was held, 2 DSC meetings were held, 1 Council meeting took place, PAF monitoring was conducted, 3 DEC meetings took place and salaries were paid 97 land applicants were cleared, 1 LG PAC reports was discussed by DEC, Security meetings were held

Vote: 604 Napak District**2014/15 Quarter 3****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	445,289	244,497	55%	111,322	77,779	70%
Conditional Grant to Agric. Ext Salaries	33,722	24,129	72%	8,431	7,849	93%
Conditional transfers to Production and Marketing	180,160	135,120	75%	45,040	45,040	100%
NAADS (Districts) - Wage	126,845	11,578	9%	31,711	0	0%
Locally Raised Revenues	5,001	0	0%	1,250	0	0%
Multi-Sectoral Transfers to LLGs	2,409	602	25%	602	0	0%
District Unconditional Grant - Non Wage	1,591	1,398	88%	398	1,000	251%
Transfer of District Unconditional Grant - Wage	95,560	71,670	75%	23,890	23,890	100%
<i>Development Revenues</i>	217,263	0	0%	54,316	0	0%
Conditional Grant for NAADS	167,263	0	0%	41,816	0	0%
Donor Funding	50,000	0	0%	12,500	0	0%
Total Revenues	662,551	244,497	37%	165,638	77,779	47%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	445,289	133,430	30%	111,322	29,083	26%
Wage	256,127	68,216	27%	64,032	0	0%
Non Wage	189,162	65,214	34%	47,290	29,083	61%
<i>Development Expenditure</i>	217,263	0	0%	54,316	0	0%
Domestic Development	167,263	0	0%	41,816	0	0%
Donor Development	50,000	0	0%	12,500	0	0%
Total Expenditure	662,551	133,430	20%	165,638	29,083	18%
C: Unspent Balances:						
<i>Recurrent Balances</i>		86,177	19%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		111,067	17%			

During the third quarter, the department received Total funds worth UGX 45,939,000 million shillings showing 100% of the quarters budget. The department spent all 55% for clearing the planned investments and activities of the department. The planned investments that the accumulated fundswill furnish include; payment for the completion of the meat stall in irriir subcounty, advance payment of the farmers hall, abbotoir correction and varience, fencing of the abbattoir, local subsidy 15 acrea cassava garden at the dartsics and serviceing of all soft ware activities for the department.

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

Development funds for implementing all the planned activities where left to accumulate to meet the departments investment budgets and allocations. This is expected to be completed in the fourth quarter funds that will be disbursed.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
<i>Function Cost (UShs '000)</i>	294,108	11,578
Function: 0182 District Production Services		

Vote: 604 Napak District**2014/15 Quarter 3****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of pests, vector and disease control interventions carried out (PRDP)	1	1
<i>Function Cost (UShs '000)</i>	368,444	121,852
Function: 0183 District Commercial Services		
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):	662,551	133,430

Coordination and mentoring services by all the sector heads in entire district was done, planning review meetings, Report delivery and linkages with the line ministries (MAAIF, MoFPED), Collection of market informations and surveys, carried animal vaccination and prepare for the branding of the animals. Processed the payment of the listed investment expenditures

Vote: 604 Napak District**2014/15 Quarter 3****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,882,506	1,429,579	76%	470,627	511,205	109%
Conditional Grant to PHC Salaries	1,176,052	904,576	77%	294,013	336,668	115%
Conditional Grant to PHC- Non wage	91,595	68,697	75%	22,899	22,832	100%
Conditional Grant to NGO Hospitals	606,820	455,115	75%	151,705	151,705	100%
Multi-Sectoral Transfers to LLGs	3,665	0	0%	916	0	0%
District Unconditional Grant - Non Wage	2,833	1,191	42%	708	0	0%
Urban Unconditional Grant - Non Wage	1,541	0	0%	385	0	0%
<i>Development Revenues</i>	1,132,962	1,098,806	97%	283,241	260,374	92%
Conditional Grant to PHC - development	665,398	568,004	85%	166,349	235,306	141%
Donor Funding	376,650	530,801	141%	94,163	25,068	27%
LGMSD (Former LGDP)	61,418	0	0%	15,354	0	0%
Multi-Sectoral Transfers to LLGs	29,497	0	0%	7,374	0	0%
Total Revenues	3,015,469	2,528,385	84%	753,867	771,579	102%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,882,506	1,356,902	72%	470,627	444,353	94%
Wage	1,176,052	841,834	72%	294,013	273,928	93%
Non Wage	706,455	515,068	73%	176,614	170,425	96%
<i>Development Expenditure</i>	1,132,962	532,204	47%	283,241	366,018	129%
Domestic Development	756,312	380,271	50%	189,078	304,493	161%
Donor Development	376,650	151,934	40%	94,163	61,525	65%
Total Expenditure	3,015,469	1,889,107	63%	753,867	810,371	107%
C: Unspent Balances:						
<i>Recurrent Balances</i>		72,677	4%			
<i>Development Balances</i>		566,601	50%			
Domestic Development		187,734	25%			
Donor Development		378,868	101%			
Total Unspent Balance (Provide details as an annex)		639,278	21%			

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

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

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

(ii) Highlights of Physical Performance

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

Vote: 604 Napak District**2014/15 Quarter 3****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Health unit Management user committees trained (PRDP)	12	0
Number of inpatients that visited the NGO hospital facility	90000	4423
No. and proportion of deliveries conducted in NGO hospitals facilities.	1500	747
Number of outpatients that visited the NGO hospital facility	95000	17775
Number of outpatients that visited the NGO Basic health facilities	7000	3361
Number of inpatients that visited the NGO Basic health facilities	600	253
No. and proportion of deliveries conducted in the NGO Basic health facilities	450	208
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	500	260
Number of trained health workers in health centers	107	152
No. of trained health related training sessions held.	20	16
Number of outpatients that visited the Govt. health facilities.	150000	62322
Number of inpatients that visited the Govt. health facilities.	1500	2025
No. and proportion of deliveries conducted in the Govt. health facilities	2000	1484
%age of approved posts filled with qualified health workers	87	67
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95	98
No. of children immunized with Pentavalent vaccine	6000	2917
No of healthcentres constructed (PRDP)	1	1
No of staff houses constructed (PRDP)	4	1
Value of medical equipment procured (PRDP)	1	0
Function Cost (US\$ '000)	3,015,469	1,889,107
Cost of Workplan (US\$ '000):	3,015,469	1,889,107

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

Vote: 604 Napak District**2014/15 Quarter 3****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	3,359,250	2,274,175	68%	839,813	673,873	80%
Conditional Grant to Tertiary Salaries	310,133	222,584	72%	77,533	72,526	94%
Conditional Grant to Primary Salaries	2,300,759	1,553,024	68%	575,190	440,241	77%
Conditional Grant to Secondary Salaries	234,239	166,676	71%	58,560	53,394	91%
Conditional Grant to Primary Education	163,555	100,959	62%	40,889	31,130	76%
Conditional Grant to Secondary Education	187,644	140,820	75%	46,911	46,940	100%
Conditional transfers to School Inspection Grant	13,510	10,122	75%	3,377	3,377	100%
Locally Raised Revenues	20,911	0	0%	5,228	0	0%
Multi-Sectoral Transfers to LLGs	1,253	0	0%	313	0	0%
District Unconditional Grant - Non Wage	22,186	1,195	5%	5,547	0	0%
Transfer of District Unconditional Grant - Wage	105,060	78,795	75%	26,265	26,265	100%
<i>Development Revenues</i>	366,356	270,052	74%	91,589	111,874	122%
Conditional Grant to SFG	316,356	270,052	85%	79,089	111,874	141%
Donor Funding	50,000	0	0%	12,500	0	0%
Total Revenues	3,725,607	2,544,227	68%	931,402	785,746	84%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	3,359,250	1,539,053	46%	839,813	88,907	11%
Wage	2,950,191	1,370,475	46%	737,548	0	0%
Non Wage	409,059	168,578	41%	102,265	88,907	87%
<i>Development Expenditure</i>	366,356	75,799	21%	91,589	75,799	83%
Domestic Development	316,356	75,799	24%	79,089	75,799	96%
Donor Development	50,000	0	0%	12,500	0	0%
Total Expenditure	3,725,607	1,614,852	43%	931,402	164,706	18%
C: Unspent Balances:						
<i>Recurrent Balances</i>		735,122	22%			
<i>Development Balances</i>		194,253	53%			
Domestic Development		194,253	61%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		929,375	25%			

The department received a total revenue out-turn of UGX 852.784 million indicating 92% of quarters expectation. The department spent 759.357million representing 82% of the quarterly out turn leaving unspent balance of UGX 308.335 million due to slow procurement process and this will be spent in third and fourth quarters.

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

Contracts awards were done and procurement process has also been completed. Most contracts have been signed and works are on going and others due for hand over.

(ii) Highlights of Physical Performance

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

Vote: 604 Napak District**2014/15 Quarter 3****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of teachers paid salaries	303	303
No. of qualified primary teachers	303	303
No. of pupils enrolled in UPE	16296	16013
No. of student drop-outs	50	16
No. of Students passing in grade one	40	50
No. of pupils sitting PLE	873	897
No. of classrooms constructed in UPE (PRDP)	2	1
No. of latrine stances constructed	35	0
No. of latrine stances constructed (PRDP)	35	35
No. of teacher houses constructed	2	1
No. of teacher houses rehabilitated	2	1
No. of primary schools receiving furniture	1	1
No. of primary schools receiving furniture (PRDP)	30	0
Function Cost (US\$ '000)	2,770,670	1,213,465
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	44	87
No. of students passing O level	264	51
No. of students sitting O level	205	195
No. of students enrolled in USE	1325	1324
No. of classrooms constructed in USE	1	0
Function Cost (US\$ '000)	481,883	238,055
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	32	32
No. of students in tertiary education	200	200
Function Cost (US\$ '000)	310,133	92,080
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	40	10
No. of secondary schools inspected in quarter	3	3
No. of tertiary institutions inspected in quarter	2	2
No. of inspection reports provided to Council	4	3
Function Cost (US\$ '000)	162,920	71,252
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	3,725,607	1,614,852

On UPE, the performance of the quoter was at hundred percent, USE was also at hundred percent But with teachers salaries the performance is at nearly over eighty percent because a few teachers have not accessed the payroll while others have been deleted. On PRDP the performance in the quota is a little higher than eighty percent because most contractors have been paid for works done and contracts such as that for Multipurpose Hall has also been started and works on going like others.

Vote: 604 Napak District**2014/15 Quarter 3****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,275,805	494,408	39%	318,951	100,234	31%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Other Transfers from Central Government	1,144,722	438,176	38%	286,180	100,234	35%
Multi-Sectoral Transfers to LLGs	3,340	0	0%	835	0	0%
District Unconditional Grant - Non Wage	3,025	0	0%	756	0	0%
Transfer of District Unconditional Grant - Wage	122,719	56,232	46%	30,680	0	0%
<i>Development Revenues</i>	128,741	105,332	82%	32,185	43,636	136%
Roads Rehabilitation Grant	123,393	105,332	85%	30,848	43,636	141%
LGMSD (Former LGDP)	5,348	0	0%	1,337	0	0%
Total Revenues	1,404,546	599,740	43%	351,136	143,869	41%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,275,805	464,946	36%	318,951	317,010	99%
Wage	122,719	84,348	69%	30,680	28,116	92%
Non Wage	1,153,086	380,598	33%	288,272	288,894	100%
<i>Development Expenditure</i>	128,741	86,237	67%	32,185	28,746	89%
Domestic Development	128,741	86,237	67%	32,185	28,746	89%
Donor Development	0	0		0	0	
Total Expenditure	1,404,546	551,183	39%	351,136	345,756	98%
C: Unspent Balances:						
<i>Recurrent Balances</i>		29,462	2%			
<i>Development Balances</i>		19,095	15%			
Domestic Development		19,095	15%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		48,557	3%			

Total funds received in quarter were worth UGX 100.233million showing 90% of quarter out turn where by Expenditure which was amounting to 235.537million mainly on office operation, Maintenance of Equipment maintenance of Iriiri- Napak, opening of Lorengecora- Namendera and Kangole- Matany road as a result of rolled activity from First and Second Quarter.

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

weather condition, only affected the progress and output of work, reducing the expected output for example Iriiri- Napak road 5.5km of gravelling compared to 6km planned and Kangole -Matany road 3.5km of grav. Compared to 4km planned

(ii) Highlights of Physical Performance

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

Vote: 604 Napak District**2014/15 Quarter 3****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of bottle necks removed from CARs	7	36
Length in Km of Urban unpaved roads routinely maintained	5	13
Length in Km of Urban unpaved roads periodically maintained	13	13
Length in Km of District roads routinely maintained	9	18
Length in Km of District roads periodically maintained	21	18
Length in Km of District roads maintained.	10	12
Lengths in km of community access roads maintained	25	12
Function Cost (US\$ '000)	1,404,546	551,183
Function: 0482 District Engineering Services		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	1,404,546	551,183

Iriiri- Napak road with completed maintenance: respot gravelling of 5.5km stretch of road and heavy grading of 18km, ongoing is culvert installation. Kangole- Matamy road completed with light grading of 8km, drift construction is completed and gravelling of 3.5km. Lorengecora- Namendera Road, construction of drift, gravelling of 4km and opening of 12km is completed. Kangole- Lotome road is completed with light grading.

Vote: 604 Napak District**2014/15 Quarter 3****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	23,793	17,250	72%	5,948	5,750	97%
Sanitation and Hygiene	23,000	17,250	75%	5,750	5,750	100%
Multi-Sectoral Transfers to LLGs	793	0	0%	198	0	0%
<i>Development Revenues</i>	673,845	541,097	80%	168,461	228,129	135%
Conditional transfer for Rural Water	613,845	523,998	85%	153,461	217,075	141%
Donor Funding	60,000	17,099	28%	15,000	11,054	74%
Total Revenues	697,638	558,347	80%	174,410	233,879	134%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	23,793	14,659	62%	5,948	8,771	147%
Wage	0	0		0	0	
Non Wage	23,793	14,659	62%	5,948	8,771	147%
<i>Development Expenditure</i>	673,845	305,344	45%	168,461	215,886	128%
Domestic Development	613,845	293,309	48%	153,461	205,136	134%
Donor Development	60,000	12,035	20%	15,000	10,750	72%
Total Expenditure	697,638	320,003	46%	174,410	224,657	129%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,591	11%			
<i>Development Balances</i>		235,753	35%			
Domestic Development		230,689	38%			
Donor Development		5,064	8%			
Total Unspent Balance (Provide details as an annex)		238,344	34%			

During third Quarter, The District received a total of UGX 222,826,000 from the central Government and UGX 11,054,000 from Development Partners – Water Aid which represents 33% of the total budget received so far for the implementation of water and Sanitation activities in the District, the Cumulative funds received as by end of second quarter was 88%

The District has a population of 209,100 people and current access to safe water is 59.83%, with a functionality rate of only 70%. Among the activities implemented during the third Quarter are Drilling and completion and the Commissioning of PRDP Boreholes, Drilling of DWSCG Boreholes were still on going, construction of latrines in trading Centres was almost at Completion stage, while report on feasibility study for the Design of Napak District headquarters Piped Water system is being awaited.

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

Poor groundwater Potential in some parts of the District led to delays in Drilling, few staff in District water office to implement most of the core activities

(ii) Highlights of Physical Performance

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

Vote: 604 Napak District**2014/15 Quarter 3****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	64	27
No. of water points tested for quality	36	0
No. of District Water Supply and Sanitation Coordination Meetings	4	3
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0	1
No. of sources tested for water quality	36	0
No. of water and Sanitation promotional events undertaken	69	40
No. of water user committees formed.	4	18
No. Of Water User Committee members trained	4	18
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	1
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	16	20
No. of public latrines in RGCs and public places	1	1
No. of public latrines in RGCs and public places (PRDP)	1	1
No. of deep boreholes drilled (hand pump, motorised)	9	6
No. of deep boreholes rehabilitated	0	7
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	8	8
No. of deep boreholes rehabilitated (PRDP)	8	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water) (PRDP)	1	0
No. of dams constructed (PRDP)	4	0
Function Cost (US\$ '000)	697,638	320,003
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	697,638	320,003

During the third quarter, on Sanitation and Hygiene Promotion, HA Monthly visits, Law Enforcements using the Public Health Act was implemented in all the major trading Centres of the Sub Counties, Community Led Total Sanitation follow up visits was carried out in 6 Villages, Sanitation week promotional activities was carried out in 3 selected Sub Counties; On District Water Conditional Grant, District water and Sanitation Coordination Committee meeting was held at the District Headquarters and M of the DWO vehicle in form of tyres, Follow up of trained Water user committees was done, World Water Day celebrations was held in Lokopo Sub County, 7 Boreholes were repaired; Under the Peace Recovery Development programme, Follow up of the 8 trained Water User Committee, Payment for Borehole drilling, casting and installation, Dam care taker allowances, BH drilling supervision, Inspection of BHs, Commissioning of BHs, Data Collection, Extension workers quarterly review meeting

Vote: 604 Napak District**2014/15 Quarter 3****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	108,168	80,165	74%	27,042	28,035	104%
Conditional Grant to District Natural Res. - Wetlands (68,497	51,372	75%	17,124	17,124	100%
Locally Raised Revenues	1,000	0	0%	250	0	0%
Multi-Sectoral Transfers to LLGs	697	0	0%	174	0	0%
District Unconditional Grant - Non Wage	6,000	8,659	144%	1,500	4,200	280%
Transfer of District Unconditional Grant - Wage	31,974	20,134	63%	7,993	6,711	84%
<i>Development Revenues</i>	40,000	0	0%	10,000	0	0%
Donor Funding	40,000	0	0%	10,000	0	0%
Total Revenues	148,168	80,165	54%	37,042	28,035	76%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	108,168	39,822	37%	27,042	8,290	31%
Wage	31,974	20,134	63%	7,993	6,711	84%
Non Wage	76,194	19,689	26%	19,049	1,579	8%
<i>Development Expenditure</i>	40,000	0	0%	10,000	0	0%
Domestic Development	0	0		0	0	
Donor Development	40,000	0	0%	10,000	0	0%
Total Expenditure	148,168	39,822	27%	37,042	8,290	22%
C: Unspent Balances:						
<i>Recurrent Balances</i>		40,342	37%			
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		40,342	27%			

The department during quarter received UGX 25.335million showing 17.1% of quarters expected release. Out of the total release, UGX 13.39 million was spent representing 52.8% of Quarterly budget. The un spent expenditure is UGX11.945 million showing 48% of plan for Q3 is due to The slow procurement process awaiting contract award since evaluation was done, transport to the field was still challenging. The slow procurement process awaiting contract award since evaluation was done, transport to the field was still challenging.

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

The slow procurement process awaiting contract award to procure green houses since evaluation was done, transport to the field was still challenging, lack of capacity for local contractors on establishment of green houses.

(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**2014/15 Quarter 3****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of monitoring and compliance surveys/inspections undertaken	4	1
No. of Water Shed Management Committees formulated	2	1
No. of Wetland Action Plans and regulations developed	2	0
Area (Ha) of Wetlands demarcated and restored	4	0
No. of community women and men trained in ENR monitoring (PRDP)	200	0
Function Cost (US\$ '000)	148,168	39,822
Cost of Workplan (US\$ '000):	148,168	39,822

salaries for 3 staff paid, stationery procured, staff welfare purchased, 1 workshop attended, bankcharges paid, fuel procured, 1 land meeting held on encroachers

Vote: 604 Napak District**2014/15 Quarter 3****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	250,903	135,323	54%	62,726	49,868	80%
Conditional Grant to Functional Adult Lit	10,256	7,692	75%	2,564	2,564	100%
Conditional Grant to Community Devt Assistants Non	2,598	1,950	75%	650	650	100%
Conditional Grant to Women Youth and Disability Gr	9,355	7,017	75%	2,339	2,339	100%
Conditional transfers to Special Grant for PWDs	19,532	14,649	75%	4,883	4,883	100%
Locally Raised Revenues	3,000	0	0%	750	0	0%
Multi-Sectoral Transfers to LLGs	11,556	0	0%	2,889	0	0%
District Unconditional Grant - Non Wage	20,000	5,660	28%	5,000	0	0%
Transfer of District Unconditional Grant - Wage	174,606	98,355	56%	43,651	39,432	90%
<i>Development Revenues</i>	623,031	166,873	27%	155,758	70,000	45%
Donor Funding	60,000	0	0%	15,000	0	0%
LGMSD (Former LGDP)	130,969	157,680	120%	32,742	70,000	214%
Other Transfers from Central Government	432,061	9,193	2%	108,015	0	0%
Total Revenues	873,934	302,196	35%	218,484	119,868	55%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	250,903	134,134	53%	62,726	42,197	67%
Wage	174,606	118,296	68%	43,651	39,432	90%
Non Wage	76,298	15,838	21%	19,074	2,765	14%
<i>Development Expenditure</i>	623,031	114,209	18%	155,758	75,166	48%
Domestic Development	563,031	114,209	20%	140,758	75,166	53%
Donor Development	60,000	0	0%	15,000	0	0%
Total Expenditure	873,934	248,343	28%	218,484	117,363	54%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,189	0%			
<i>Development Balances</i>		52,664	8%			
Domestic Development		52,664	9%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		53,853	6%			

During third Quarter, UGX 119.863 million was released to the District for Activities of CDD, FAL, Youth and management of DCDO's office representing 55% of the quarter's budget .The department then spent UGX 117.363 million representing 54% of the quarterly out turn of UGX 90.612 million leaving unspent balance of UGX 53.348 million which was not spent due to delayed receipts by the Centre and Delay of communities to form groups and funds were not transferred to the Communities Group accounts with in Quarter.

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

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

(ii) Highlights of Physical Performance

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

Vote: 604 Napak District**2014/15 Quarter 3****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	500	206
No. of Active Community Development Workers	23	19
No. FAL Learners Trained	2400	2400
No. of children cases (Juveniles) handled and settled	80	27
No. of women councils supported	8	8
No. of Youth councils supported	8	2
No. of assisted aids supplied to disabled and elderly community	1200	40
Function Cost (UShs '000)	873,934	248,343
Cost of Workplan (UShs '000):	873,934	248,343

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

Vote: 604 Napak District**2014/15 Quarter 3****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	498,442	465,714	93%	18,826	14,834	79%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Other Transfers from Central Government	423,137	423,136	100%	0	0	
District Unconditional Grant - Non Wage	20,000	4,242	21%	5,000	2,055	41%
Transfer of District Unconditional Grant - Wage	50,305	38,336	76%	12,576	12,779	102%
<i>Development Revenues</i>	44,046	0	0%	11,011	0	0%
Donor Funding	33,350	0	0%	8,338	0	0%
LGMSD (Former LGDP)	10,696	0	0%	2,674	0	0%
Total Revenues	542,488	465,714	86%	29,838	14,834	50%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	498,442	465,714	93%	97,481	14,834	15%
Wage	50,305	38,336	76%	12,576	12,779	102%
Non Wage	448,137	427,378	95%	84,905	2,055	2%
<i>Development Expenditure</i>	44,046	0	0%	11,012	0	0%
Domestic Development	10,696	0	0%	2,674	0	0%
Donor Development	33,350	0	0%	8,338	0	0%
Total Expenditure	542,488	465,714	86%	108,493	14,834	14%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		0	0%			

During the quarter, The Department's receipts were at UGX 14.834 million representing 50% of the quarterly out turn .The department during the Quarter spent UGX 14.834 million representing 14% of the quarterly out turn. The under performance in expenditure was due to Census funds which were all spent in first quarter though they appear to be distributed in all quarters.

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

N/A

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	5	5
No of Minutes of TPC meetings	12	9
No of minutes of Council meetings with relevant resolutions	6	4
<i>Function Cost (UShs '000)</i>	542,488	465,714
Cost of Workplan (UShs '000):	542,488	465,714

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

Vote: 604 Napak District**2014/15 Quarter 3****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	60,818	27,850	46%	15,205	10,211	67%
Locally Raised Revenues	8,332	0	0%	2,083	0	0%
Multi-Sectoral Transfers to LLGs	8,481	0	0%	2,120	0	0%
District Unconditional Grant - Non Wage	13,668	5,097	37%	3,417	2,627	77%
Transfer of District Unconditional Grant - Wage	30,337	22,753	75%	7,584	7,584	100%
Total Revenues	60,818	27,850	46%	15,205	10,211	67%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	60,818	27,850	46%	15,205	10,211	67%
Wage	30,337	22,753	75%	7,584	7,584	100%
Non Wage	30,481	5,097	17%	7,620	2,627	34%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	60,818	27,850	46%	15,205	10,211	67%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

During the Second quarter, the department cummulatively received UGX 10.211 million representing 67% of the departmental quarterly budget while cummulative expenditure during the quarter was UGX 10.211 million /= representong 67% of the cummulative departmental quarterly outturn/ budget leaving unspent balance of UGX 0/=.

You realise that the wage recurrent component was funded at 100% while the non-wage recurrent component was funded at 13%. There is need to improve on the funding of the non wage recurrent component for better service delivery.

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

N/A

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	25	4
Date of submitting Quaterly Internal Audit Reports	15 July 2015	15 Apr 2015
<i>Function Cost (UShs '000)</i>	60,818	27,850
Cost of Workplan (UShs '000):	60,818	27,850

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

Vote: 604 Napak District**2014/15 Quarter 3****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 to be paid to staff.
 -Incapacity, death benefits & funeral expenses to be paid to staff.
 -Advertising & public relations to be conducted on radio and media.
 -Works

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

General Staff Salaries		81,044
Allowances		2,176
Medical expenses (To employees)		0
Incapacity, death benefits and funeral expenses		700
Workshops and Seminars		460
Welfare and Entertainment		1,845
Printing, Stationery, Photocopying and Binding		2,094
Small Office Equipment		50
Subscriptions		2,900
Telecommunications		1,346
Rent – (Produced Assets) to private entities		2,940
Guard and Security services		960
Electricity		0
Travel inland		13,147
Fuel, Lubricants and Oils		4,900
Maintenance - Vehicles		4,738
Maintenance – Other		0
Wage Rec't:	84,755	81,044
Non Wage Rec't:	106,864	38,256
Domestic Dev't:		
Donor Dev't:		
Total	191,619	119,300

Output: Human Resource Management

Vote: 604 Napak District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	Staff salaries to be paid to staff. -Acting Allowances to be paid to staff. - Medical Expenses to be paid to staff. - Incapacity, death benefits and funeral expenses to be paid. - Advertising and Public relations to be conducted on radios and media	Staff salaries to be paid to staff. -Acting Allowances to be paid to staff. - Medical Expenses to be paid to staff. - Incapacity, death benefits and funeral expenses to be paid. - Advertising and Public relations to be conducted on radios and media
Allowances		520
Staff Training		0
Welfare and Entertainment		289
Printing, Stationery, Photocopying and Binding		819
Travel inland		1,050
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	13,300	2,678
Domestic Dev't:		
Donor Dev't:		
Total	13,300	2,678
Output: Capacity Building for HLG		
Availability and implementation of LG capacity building policy and plan	yes (One District capacity building development plan and policy in place at the human resource department at the District Head Quarters covering all departments and sub counties.)	Yes (One District capacity building development plan and policy in place at the human resource department at the District Head Quarters covering all departments and sub counties.)
No. (and type) of capacity building sessions undertaken	2 (2 staff Trained in LDC for certificate in Admin Law - procurement of Computer and accessories made for Human Resource Section.)	5 (One staff-CDO trained in project planning and management at UMI, The Records officer trianed in human resource management, Lower local Government staffs(Parish Chiefs) trianed in performance appraisal skills. Procedual Books purchased for use by Council)
Non Standard Outputs:	Capacity building has led to the motivation of staff hence efficient service delivery has been enhanced through continious training of staff.	Capacity building has led to the motivation of staff hence efficient service delivery has been enhanced through continious training of staff.
Staff Training		0
Wage Rec't:		
Non Wage Rec't:	12,512	0
Domestic Dev't:		
Donor Dev't:		
Total	12,512	0
Output: Office Support services		

Vote: 604 Napak District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	Monitoring and supervision of NUSAF Projects done -Progress reports submitted to OPM -Field appraisals for community projects conducted, -Desk appraisal for community projects done -Training and raising of community projects conducted -NUSAF Proje	In the third quarter the following activities were done, Monitoring and supervision of NUSAF Projects done Progress reports for third quarter submitted to OPM Field appraisals for community projects conducted, Desk appraisal for community projects do
Allowances		12,089
Staff Training		58,123
Computer supplies and Information Technology (IT)		2,568
Welfare and Entertainment		5,038
Wage Rec't:		
Non Wage Rec't:	41,250	77,818
Domestic Dev't:		
Donor Dev't:		
Total	41,250	77,818

Output: Records Management

Non Standard Outputs:	Staff salaries to be paid. -Allowances to be paid to staff. -Medical expenses to be paid to employees -Incapacity, death benefits and funeral expenses to be paid to staff. -Advertising and public relations conducted on the media. -Workshops and seminar	Salaries paid to 2 staffs, Allowences paid, Stationary purchased.
Allowances		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Wage Rec't:		
Non Wage Rec't:	8,973	0
Domestic Dev't:		
Donor Dev't:		
Total	8,973	0

Output: Procurement Services

Non Standard Outputs:	N/A	N/A
Allowances		2,430
Welfare and Entertainment		235
Printing, Stationery, Photocopying and Binding		764

Vote: 604 Napak District**2014/15 Quarter 3****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>1a. Administration</i>		
Travel inland		1,523
Wage Rec't:		
Non Wage Rec't:		4,952
Domestic Dev't:		
Donor Dev't:		
Total	0	4,952

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

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

Additional information required by the sector on quarterly Performance

N/A

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

Date for submitting the Annual Performance Report	15 July 2013 (Buget desk to seat quarterly at the district head quarters. Books of accounts including cash books, Abstracts of revenue and expenditure,Ledgers,Journals,Asset registers,Revenue registers posted monthly. Bank reconciliation done by the 15th day of the subsequent month.)	15 March 2015 (The Buget desk to sat in the quarterly at the district head quarters. Books of accounts including cash books, Abstracts of revenue and expenditure,Ledgers,Journals,Asset registers,Revenue registers were promptly posted monthly. Bank reconciliation done by the 15th day of the subsequent month in each of the month in the quarter.)
Non Standard Outputs:	Buget desk to seat quarterly at the district head quarters. Books of accounts including cash books, Abstracts of revenue and expenditure,Ledgers,Journals,Asset registers,Revenue registers posted monthly. Bank reconciliation done by the 15th day of the s	The Monthly Bank Reconciliation done by the 7th day of subsequent month. Books of accounts posted daily.Salaries paid to all the staff in finance department monthly.

Vote: 604 Napak District**2014/15 Quarter 3****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>Bank Charges and other Bank related costs</i>		54
<i>General Staff Salaries</i>		26,579
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		300
<i>Allowances</i>		6,586
<i>Welfare and Entertainment</i>		473
<i>Special Meals and Drinks</i>		300
<i>Printing, Stationery, Photocopying and Binding</i>		1,350
<i>Travel inland</i>		1,620
<i>Fuel, Lubricants and Oils</i>		5,530
<i>Maintenance - Vehicles</i>		445
<i>Maintenance – Other</i>		0
<i>Wage Rec't:</i>	18,420	26,579
<i>Non Wage Rec't:</i>	17,383	16,658
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	35,802	43,237

Output: Revenue Management and Collection Services

Value of LG service tax collection	21000 (Local service tax collected from sub counties and the District Head Quarters.)	21000 (Local service tax collected from sub counties and the District Head Quarters, Local Service tax, Agency fees, Market dues , Land fees and related charges, Park fees and Revenue)
Value of Hotel Tax Collected	5 (Hotel tax collected from 5 hotels in Iriiri sub county, 8 in Matany sub county and 7 in Ngoleriet sub county and 3 hotels with in District Htrs)	5 (Nothing was collected during the quarter)
Value of Other Local Revenue Collections	2 (Other revenue collected from other sources like land levies from the sub counties, telecommunication masts in sub counties , agricultural produce, revenue from sand and murrum from sub counties)	2 (During the third quarter the Total receipts received amounted to UGX 35,781,000 representing 0.002% of total annual budget. Local revenue performed poorly due to mismanagement of revenue from sub county personnel and tax defaulters, donors also honoured their obligations in line with their financial policies and other government transfers sent from the centre also met the expectations. The revenue sources that performed to the expectations were Conditional transfers Donor funds and LGMSD Grant. However the District disbursed funds worth UGX 3.451 Billion to the Departments representing 25% of the total receipts. The departments spent funds worth UGX 2.238 billion representing 16% of funds disbursed to the departments leaving unspent balance of UGX 1.213 billion. These funds were not spent in the first quarter by departments because of slow procurement process and funds were also sent late to District accounts from the Centre.)

Vote: 604 Napak District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Non Standard Outputs:	Land fees 92,000,000 Business licences 4,500,000 Liquor licences 1,500,000 Other licences 5,000,000 Sale of produced gov't assets (board offs) 0 Royaltie	N/A
Allowances		105
Fuel, Lubricants and Oils		360
Wage Rec't:		
Non Wage Rec't:	5,022	465
Domestic Dev't:		
Donor Dev't:		
Total	5,022	465
Output: Budgeting and Planning Services		
Date for presenting draft Budget and Annual workplan to the Council	15/6/2013 (Copy of Draft budget and workplans in place.)	30/3/2015 (The draft annual budget and work plan was completed and presented to the Ministry of Finance. The final budget preparation to be approved and passed by 11 June 2015.)
Date of Approval of the Annual Workplan to the Council	30/4/2013 (Budget conference to be held on 8/12/2012 at the district headquarters. 4 Budget Desk meetings held at headquarters (i.e quarterly). Approved Local Gov't Budget Framework papers submitted to Ministry on 14th/01/2012)	30/3/2015 (The quaterly budget meeting was held and the passing of the 2015/16 budget has been scheduled for 11th June 2015.)
Non Standard Outputs:	NA	N/A
Allowances		700
Hire of Venue (chairs, projector, etc)		0
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	4,084	700
Domestic Dev't:		
Donor Dev't:		
Total	4,084	700
Output: LG Expenditure mangement Services		

Vote: 604 Napak District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Non Standard Outputs:	Letters of submission of reports and accountabilities-12 H/Q.	Letters of submission of reports and accountabilities-12 H/Q.
	Upto date and balanced books of accounts.- various-H/Q and Sub-counties.	Upto date and balanced books of accounts.- various-H/Q and Sub-counties.
	Copies of Final Accounts- 15 H/Q.	Copies of Final Accounts- 15 H/Q.
	Reports on sub-county supervision- 4 H/Q.	Reports on sub-county supervision- 4 H/Q.
	Minutes and reports of accountab	Minutes and reports of accountab
Allowances		660
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		1,340
Fuel, Lubricants and Oils		80
Wage Rec't:		
Non Wage Rec't:	6,422	2,080
Domestic Dev't:		
Donor Dev't:		
Total	6,422	2,080

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2013 (Draft final accounts submitted by sub counties to CAOs office at the Head Quarters by 15th/09/2013.)	30/8/2015 (Draft final accounts submitted by sub counties to CAOs office at the Head Quarters by 15th/08/2015.)
Non Standard Outputs:	Books of accounts purchased	the various accounting stationary,Books of accounts purchased
Allowances		0
Books, Periodicals & Newspapers		1,000
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	5,750	1,000
Domestic Dev't:		
Donor Dev't:		
Total	5,750	1,000

Additional information required by the sector on quarterly Performance

There is dear need for an infrastructure to accommodate the Finance planning and Audit Departments.

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Vote: 604 Napak District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	Salaries for 4 staff paid at District level 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 lev	Salaries for 4 staff paid at District level Computers and office equipments maintained at Headquarters Travelled inland to attend Workshops Welfare and entertainment
<i>General Staff Salaries</i>		0
<i>Allowances</i>		5,300
<i>Welfare and Entertainment</i>		1,841
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		100
<i>Travel inland</i>		6,026
<i>Fuel, Lubricants and Oils</i>		3,000
<i>Maintenance - Vehicles</i>		2,000
<i>Wage Rec't:</i>	2,750	0
<i>Non Wage Rec't:</i>	13,888	18,267
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	16,638	18,267
Output: LG procurement management services		

Non Standard Outputs:	Preparation of bidding documents done . Monitoring of contract implementation of the signed contracts. 3 Contracts committee meetings held at District level. 1 Evaluation committee meeting conducted. Monitoring of projects by PDU/Contracts committee c	Preparation of bidding documents done . Monitoring of force accounts works done 3 Contracts committee meetings held at District level. 1 Evaluation committee meeting conducted. Reports submitted to MDAs for the quarter. Welfare and entertainment prov
<i>General Staff Salaries</i>		0
<i>Allowances</i>		1,080
<i>Workshops and Seminars</i>		0
<i>Books, Periodicals & Newspapers</i>		500
<i>Computer supplies and Information Technology (IT)</i>		500
<i>Welfare and Entertainment</i>		235
<i>Printing, Stationery, Photocopying and Binding</i>		1,000
<i>Travel inland</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Maintenance – Machinery, Equipment & Furniture</i>		0

Vote: 604 Napak District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:	6,625	0
Non Wage Rec't:	3,887	3,315
Domestic Dev't:		
Donor Dev't:		
Total	10,512	3,315

Output: LG staff recruitment services

Non Standard Outputs:	3 Staff Salaries paid at District level done 1 DSC meeting conducted at District level 1 Human Resource Audits conducted at Institutions and LLGs Monthly Salaries for Chair DSC paid Monthly retainer fees for DSC members paid at District level at Dist	3 Staff Salaries paid at District level done 2 DSC meeting conducted at District level Monthly Salaries for Chair DSC paid Monthly retainer fees for DSC members paid at District level at District level External Job advertisement made in the print me
Allowances		1,600
Medical expenses (To employees)		0
Incapacity, death benefits and funeral expenses		1,000
Welfare and Entertainment		1,055
Printing, Stationery, Photocopying and Binding		118
Travel inland		3,500
Fuel, Lubricants and Oils		1,300
Maintenance - Vehicles		500
Maintenance – Machinery, Equipment & Furniture		500
Wage Rec't:	11,203	
Non Wage Rec't:	7,586	9,573
Domestic Dev't:		
Donor Dev't:		
Total	18,789	9,573

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	150 (150 land applications cleared at the District headquarters)	85 (85 land applications cleared at the District headquarters)
No. of Land board meetings	1 (One report produced for land board meetings held at district headquarters one per Quarter.)	1 (One report produced for land board meetings held at district headquarters one per Quarter.)

Vote: 604 Napak District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	One land board meeting organized at District level Stationery for land board operations procured One Inspection visit carried out at the Sub Counties Travelled inland for report submissions and meetings Fuel, Lubricants and Oils procured for land board	One land board meeting organized at District level Stationery for land board operations procured One Inspection visit carried out at the Sub Counties Travelled inland for report submissions and meetings Fuel, Lubricants and Oils procured for land board
Allowances		3,326
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:	13,050	
Non Wage Rec't:	11,311	3,326
Domestic Dev't:		
Donor Dev't:		
Total	24,361	3,326

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	1 (one LG PAC report to be discussed by Council)	1 (one LG PAC report to be discussed by Council)
No. of Auditor Generals queries reviewed per LG	2 (1 District Internal Audit report reviewed at hqrs 1 TC Internal Audit report reviewed at hqrs)	2 (1 District Internal Audit report reviewed at hqrs 1 TC Internal Audit report reviewed at hqr)
Non Standard Outputs:	One DPAC meeting held at District headquarters Travel inland for workshops and seminars at National level Submissions made to the line Ministries and Government agencies Welfare and Entertainment provided at District level Payment for medical and incap	One DPAC meeting held at District headquarters Submissions made to the line MDAs Welfare and Entertainment provided at District level Payment for postage, Communication and Courier made
Allowances		2,600
Welfare and Entertainment		400
Printing, Stationery, Photocopying and Binding		500
Telecommunications		0
Postage and Courier		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	5,490	3,500
Domestic Dev't:		
Donor Dev't:		
Total	5,490	3,500

Vote: 604 Napak District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

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

Non Standard Outputs:

Salaries for Chairperson, Speakers and District Executive Committee Members paid at District level
 One Council meetings held at District level
 Fuels and Lubricants purchased at District level
 The Functionality of the LLGs monitored once in every quarter

Salaries for Chairperson, Speakers and District Executive Committee Members paid at District level
 One Council meetings held at District level
 Fuels and Lubricants purchased at District level
 The Functionality of the LLGs monitored during the quarter

General Staff Salaries		0
Allowances		9,395
Medical expenses (To employees)		0
Incapacity, death benefits and funeral expenses		0
Advertising and Public Relations		0
Hire of Venue (chairs, projector, etc)		0
Books, Periodicals & Newspapers		0
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		630
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		0
Subscriptions		1,000
Telecommunications		0
Travel inland		4,424
Travel abroad		0
Fuel, Lubricants and Oils		4,500
Maintenance - Vehicles		3,845
Maintenance – Machinery, Equipment & Furniture		0
Scholarships and related costs		2,800
Wage Rec't:	12,729	0
Non Wage Rec't:	17,847	26,594
Domestic Dev't:		
Donor Dev't:		
Total	30,577	26,594

Output: Standing Committees Services

Vote: 604 Napak District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	One Standing Committee meetings held at District level Welfare and entertainment provided at meetings One Business Committee sittings held at District level Sector outputs monitored quarterly at the Sub Counties Medical Expenses paid at referral facil	One Standing Committee meetings held at District level Welfare and entertainment provided at meetings One Business Committee sittings held at District level Sector outputs monitored during the quarterly at the Sub Counties Medical Expenses paid at ref
Allowances		5,213
Welfare and Entertainment		0
Wage Rec't:		
Non Wage Rec't:	6,035	5,213
Domestic Dev't:		
Donor Dev't:		
Total	6,035	5,213

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

Non Standard Outputs:	No. of exhibition stalls constructed and No. of farmer groups supported and facilitated in group marketing. Farmer prioritised enterprise developed at district and sub county levels to markets	The programme was faced off
General Staff Salaries		0
Wage Rec't:	31,711	0
Non Wage Rec't:		0
Domestic Dev't:		0
Donor Dev't:		0
Total	31,711	0

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

Non Standard Outputs:	All staff sallaries to be paid for ensurering PMG Activities are implemented at district headquarters in all sub counties of Lotome , Lorengechora, Ngoleriet. Irriir, lopee, Lokopo, Town council, and matany. Consultative linkages with Ministry of Agricul	Staff salaries paid
General Staff Salaries		0

Vote: 604 Napak District**2014/15 Quarter 3****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		10,284
Incapacity, death benefits and funeral expenses		500
Workshops and Seminars		0
Welfare and Entertainment		2,397
Printing, Stationery, Photocopying and Binding		628
Bank Charges and other Bank related costs		37
Travel inland		900
Fuel, Lubricants and Oils		12,320
Maintenance - Vehicles		2,017
Wage Rec't:	32,321	0
Non Wage Rec't:	13,438	29,083
Domestic Dev't:		
Donor Dev't:		0
Total	45,759	29,083

Additional information required by the sector on quarterly Performance

31, million shillings was received from Opm for vaccination and branding exercise.

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

Non Standard Outputs:

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

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

General Staff Salaries	273,928
Allowances	41,729
Workshops and Seminars	7,749
Staff Training	0
Welfare and Entertainment	45
Printing, Stationery, Photocopying and Binding	2,450
Bank Charges and other Bank related costs	891
Electricity	0
Travel inland	1,528
Fuel, Lubricants and Oils	7,549
Maintenance - Vehicles	0

Vote: 604 Napak District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
<i>Wage Rec't:</i>	294,013	273,928
<i>Non Wage Rec't:</i>	6,417	416
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	94,163	61,525
Total	394,593	335,868

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

Number of outpatients that visited the NGO hospital facility	2500 (Matany Hospital, Lokuwas Parish, Matany Sub County)	7164 (Matany Hospital, Lokuwas Parish, Matany Sub County)
No. and proportion of deliveries conducted in NGO hospitals facilities.	500 (Matany Hospital Lokuwas Parish, Matany Sub County)	247 (Matany Hospital Lokuwas Parish Lolain Village Matany Sub County)
Number of inpatients that visited the NGO hospital facility	2500 (Matany Hospital Lokuwas Parish Lolain Village Matany Sub County)	1923 (Matany Hospital Lokuwas Parish Lolain Village Matany Sub County)
Non Standard Outputs:	Patient Care, treatment and discharge	Patient Care, treatment and rehabilitation
<i>LG Conditional grants</i>		146,600
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	146,600	146,600
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	146,600	146,600

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	150 (Kangole HCIII, Lokoreto Parish Ngoleriet S/C)	103 (Kangole HCIII, Lokoreto Parish Ngoleriet S/C)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	125 (Kangole HCIII, Lokoreto Parish, Ngoleriet S/C)	135 (Kangole HCIII, Lokoreto Parish, Ngoleriet S/C)
Number of outpatients that visited the NGO Basic health facilities	1750 (Kangole HCIII, Lokoreto Parish, Ngoleriet S/C)	1611 (Kangole HCIII, Lokoreto Parish, Ngoleriet S/C)
No. and proportion of deliveries conducted in the NGO Basic health facilities	113 (Kangole HCIII, Lokoreto Parish, Ngoleriet S/C)	95 (Kangole HCIII, Lokoreto Parish, Ngoleriet S/C)
Non Standard Outputs:	Councelling and care of the sick	Councelling and care of the sick
<i>LG Conditional grants</i>		5,126
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	5,180	5,126
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	5,180	5,126

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

Number of trained health workers	27 (Iriiri HCIII (Iriiri S/C), Lorengechora HCIII,	152 (Iriiri HCIII (Iriiri S/C), Lorengechora
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Vote: 604 Napak District

2014/15 Quarter 3

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		
in health centers	(Lorengchora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII (Iriiri S/C), Apeitolim HCII (Lokopo S/C), Ngoleriet HCII (Ngoleriet S/C))	HCIII, (Lorengchora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII (Iriiri S/C), Apeitolim HCII (Lokopo S/C), Ngoleriet HCII (Ngoleriet S/C))
No. of children immunized with Pentavalent vaccine	1500 (Iriiri,Nabwal, Amedek, Lorengchora, Lokopo, Apeitolim, Lopeei,Ngoleriet, Kangole, Lotome and Morulinga and Namendera)	1417 (Iriiri,Nabwal, Amedek, Lorengchora, Lokopo, Apeitolim, Lopeei,Ngoleriet, Kangole, Lotome and Morulinga and Namendera)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	18 (35 Villages in 3 parishes Iriiri S/C, 16 Villages in 3 Parishes in 8 Villages in Lorengchora S/C 39 Villages in 5 Parishes in Matany S/C ,36 Villages in 3 Parishes in Lopeei S/C,24 Villages in 4 Parishes in Lotome S/C, 43 Villages in 6 parishes in Lokopo S/C, 27 Villages in Ngoleriet S/C)	98 (35 Villages in 3 parishes Iriiri S/C, 16 Villages in 3 Parishes in 8 Villages in Lorengchora S/C 39 Villages in 5 Parishes in Matany S/C ,36 Villages in 3 Parishes in Lopeei S/C,24 Villages in 4 Parishes in Lotome S/C, 43 Villages in 6 parishes in Lokopo S/C, 27 Villages in Ngoleriet S/C)
%age of approved posts filled with qualified health workers	42 (Iriiri HCIII (Iriiri S/C), Lorengchora HCIII (Lorengchora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII (Iriiri S/C), Apeitolim HCII (Lokopo))	67 (Iriiri HCIII (Iriiri S/C), Lorengchora HCIII (Lorengchora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII (Iriiri S/C), Apeitolim HCII (Lokopo))
Number of outpatients that visited the Govt. health facilities.	37500 (Iriiri HCIII (Iriiri S/C), Lorengchora HCIII (Lorengchora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII)	24822 (Iriiri HCIII (Iriiri S/C), Lorengchora HCIII (Lorengchora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII)
No. and proportion of deliveries conducted in the Govt. health facilities	500 (riiri HCIII (Iriiri S/C), Lorengchora HCIII (Lorengchora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C))	984 (riiri HCIII (Iriiri S/C), Lorengchora HCIII (Lorengchora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C))
Number of inpatients that visited the Govt. health facilities.	375 (Iriiri HCIII (Iriiri S/C), Lorengchora HCIII (Lorengchora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII)	1650 (Iriiri HCIII (Iriiri S/C), Lorengchora HCIII (Lorengchora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII)
No.of trained health related training sessions held.	5 (Iriiri HCIII (Iriiri S/C), Lorengchora HCIII (Lorengchora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C), Morulinga HCII (Matany Sub County))	3 (Iriiri HCIII (Iriiri S/C), Lorengchora HCIII (Lorengchora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C), Morulinga HCII (Matany Sub County),Iriiri HCIII (Iriiri S/C), Lorengchora HCIII (Lorengchora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C), Morulinga HCII (Matany Sub County))
Non Standard Outputs:	Presence of the Health workers in the Health facilities	Presence of the Health workers in the Health facilities
<i>LG Conditional grants</i>		18,284
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	17,500	18,284
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	17,500	18,284

3. Capital Purchases

Vote: 604 Napak District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	Accommodation for the staff hence more availability at the Health unit and mote production of each individual.	Accommodation for the staff hence more availability at the Health unit and mote production
<i>Non Residential buildings (Depreciation)</i>		49,369
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	32,000	49,369
<i>Donor Dev't:</i>		0
Total	32,000	49,369

Output: PRDP-Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	0	0 (N/A)
No of healthcentres constructed	0	1 (DMO Clinic, Napak District Headquarters, Nakichumet Parish and Matany Sub County)
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		77,589
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	31,250	77,589
<i>Donor Dev't:</i>		0
Total	31,250	77,589

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses constructed	0	1 (Naturumrum HCII Tepeth Iriiri S/C, Namendera HCII, Apeitolim HC II, 3 Units DMOs Clinic at District Headquarters.)
No of staff houses rehabilitated	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Residential buildings (Depreciation)</i>		177,535
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	110,489	177,535
<i>Donor Dev't:</i>		0
Total	110,489	177,535

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

Vote: 604 Napak District

2014/15 Quarter 3

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 Nakiceet PS, 3 in Kodike PS and 3 in Kalosoony A,B,C Centres, 2 in Loputuk centre 4 in Lokodiokodio A,B Centres, 4 in Koonyang AB, 6 in Kangole Chini ABCD, 1 in Lokalum, 7 in Naguleangolo A,B,C,D,F, 3 in Toekitela A,B,C, 5 in Namekwi A,B,C, 2 in Nawaikorot, 1 in Natapararengan, 9 in Longariama A,B,C,D,E,F,G,H and 7 in Lomerimong A,B,C,D,E,F.)	303 (6 Teachers in Lokopo PS, 18 in Longalom PS, 9 in Lotome Boys PS, 8 in Lotome Girls PS, 8 in Kalokengel PS, 12 in Matany PS, 13 in Loodoi PS, 16 in Kangole Boys PS, 24 in Kangole Girls PS, 16 in Kalotom PS, 3 in Kautakaou PS, 17 in Kapuat PS, 8 in Lorengecora PS, 8 in Morulinga PS, 6 in Alekilek PS, 8 in Lokupoi PS, 6 in Amedek PS, 7 in Nabwal PS, 9 in Pilas PS, 8 in Apeitolim PS, 8 in Lopeei PS, 8 in Lomuno PS, 8 in Lokodiokodio PS, 7 in Lomaratoit PS, 4 in cholichol PS, 6 in Kaurikiakine PS, 9 in Nakiceet PS, 3 in Kodike PS and 3 in Kalosoony A,B,C Centres, 2 in Loputuk centre 4 in Lokodiokodio A,B Centres, 4 in Koonyang AB, 6 in Kangole Chini ABCD, 1 in Lokalum, 7 in Naguleangolo A,B,C,D,F, 3 in Toekitela A,B,C, 5 in Namekwi A,B,C, 2 in Nawaikorot, 1 in Natapararengan, 9 in Longariama A,B,C,D,E,F,G,H and 7 in Lomerimong A,B,C,D,E,F.)
No. of teachers paid salaries	303 (6 Teachers in Lokopo PS, 18 in Longalom PS, 9 in Lotome Boys PS, 8 in Lotome Girls PS, 8 in Kalokengel PS, 12 in Matany PS, 13 in Loodoi PS, 16 in Kangole Boys PS, 24 in Kangole Girls PS, 16 in Kalotom PS, 3 in Kautakaou PS, 17 in Kapuat PS, 8 in Lorengecora PS, 8 in Morulinga PS, 6 in Alekilek PS, 8 in Lokupoi PS, 6 in Amedek PS, 7 in Nabwal PS, 9 in Pilas PS, 8 in Apeitolim PS, 8 in Lopeei PS, 8 in Lomuno PS, 8 in Lokodiokodio PS, 7 in Lomaratoit PS, 4 in cholichol PS, 6 in Kaurikiakine PS, 9 in Nakiceet PS, 3 in Kodike PS and 3 in Kalosoony A,B,C Centres, 2 in Loputuk centre 4 in Lokodiokodio A,B Centres, 4 in Koonyang AB, 6 in Kangole Chini ABCD, 1 in Lokalum, 7 in Naguleangolo A,B,C,D,F, 3 in Toekitela A,B,C, 5 in Namekwi A,B,C, 2 in Nawaikorot, 1 in Natapararengan, 9 in Longariama A,B,C,D,E,F,G,H and 7 in Lomerimong A,B,C,D,E,F.)	303 (6 Teachers in Lokopo PS, 18 in Longalom PS, 9 in Lotome Boys PS, 8 in Lotome Girls PS, 8 in Kalokengel PS, 12 in Matany PS, 13 in Loodoi PS, 16 in Kangole Boys PS, 24 in Kangole Girls PS, 16 in Kalotom PS, 3 in Kautakaou PS, 17 in Kapuat PS, 8 in Lorengecora PS, 8 in Morulinga PS, 6 in Alekilek PS, 8 in Lokupoi PS, 6 in Amedek PS, 7 in Nabwal PS, 9 in Pilas PS, 8 in Apeitolim PS, 8 in Lopeei PS, 8 in Lomuno PS, 8 in Lokodiokodio PS, 7 in Lomaratoit PS, 4 in cholichol PS, 6 in Kaurikiakine PS, 9 in Nakiceet PS, 3 in Kodike PS and 3 in Kalosoony A,B,C Centres, 2 in Loputuk centre 4 in Lokodiokodio A,B Centres, 4 in Koonyang AB, 6 in Kangole Chini ABCD, 1 in Lokalum, 7 in Naguleangolo A,B,C,D,F, 3 in Toekitela A,B,C, 5 in Namekwi A,B,C, 2 in Nawaikorot, 1 in Natapararengan, 9 in Longariama A,B,C,D,E,F,G,H and 7 in Lomerimong A,B,C,D,E,F.)
Non Standard Outputs:	performance in PLE results and the teaching learning process by 65%. Regular school attendance by teachers and head teachers and pupils by 60%.. -Improved efficiency and effectiveness in service delivery.	performance in PLE results and the teaching learning process by 65%. Regular school attendance by teachers and head teachers and pupils by 60%.. -Improved efficiency and effectiveness in service delivery.
General Staff Salaries		0
Wage Rec't:	575,190	0
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:	12,500	
Total	587,690	0

2. Lower Level Services

Vote: 604 Napak District**2014/15 Quarter 3****Workplan Performance in Quarter***US\$ Thousands*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education**Output: Primary Schools Services UPE (LLS)**

No. of Students passing in grade one	15 (0)	50 (Actual 7 from Kangole Girls PS, 9 from Kangole Boys in Lokoreto Parish. 11 from Kalotom Primary school in Nawaikorot Parish and 2 from Lokodiokodoi PS in Naitakwae Parish; all the above found in Ngoleriet sub county. Under Matany Sub-County: 1 from Lokupoi PS and 3 from Loodoi PS in Lokupoi Parish, 3 from Morulinga PS, Morulinga Parish, 1 from Matany PS, Lokuwas Parish, the above found in Matany Sub county, 1 from Kapuat PS, 1 from Alekilek PS, Iriri Parish and 1 from Pilas PS, Tepeth Parish in Irrir sub county. Lokopo Sub-County: 3 from Longalom PS in Longalom Parish, 2 from Nakicelet PS, Akalale Parish in Lokopo Sub county. Lotome Sub-County: 4 from Lotome Boys in Moruongor Parish, 1 from Lomuno PS in Lomuno Parish.)
No. of pupils sitting PLE	897 (The Number of pupils sitting PLE in 2014 nd are registered are 873 in 18 primary Schools)	897 (The Number of pupils sitting PLE in 2014 nd are registered are 873 in 18 primary Schools)
No. of student drop-outs	16 (Reduce the drop out rate in all the primary schools from 82% to 50%)	16 (Reduce the drop out rate in all the primary schools from 82% to 50%)

Vote: 604 Napak District

2014/15 Quarter 3

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

No. of pupils enrolled in UPE

16013 (484 Pupils in Lokopo PS in Lokopo sub county, Lokopo Parish. 1,315 Pupils in Longalom PS in Lokopo Sub county , Longalom Parish. 587 Pupils in Nakiceet PS in Lokopo Sub county akalale Parish. 916 Pupils in Apeitolim PS in Lokopo Sub county , Apeitolim Parish. Lokarujak PS in Lokopo Sub county , Longalom Parish. 674 Pupils in Lotome Boys PS in Lotome Sub county , Moruogor Parish. 435 Pupils in Lotome Girls in Lotome Sub county , Moruogor Parish. 559 Pupils in Lomuno PS in Lotome sub county Lomuno Parish.349 Pupils in Kalokengel PS in Lotome Sub county Kalokengel Parish.567 Matany PS in Matany Sub county Lokuwas Parish.663 Loodoi PS in Matany sub county Lokupoi Parish.505 Morulinga PS in Matany sub county, Morulinga parish. 689 Lokupoi PS in Matany sub county , Lokupoi Parish. St Mark PS Lokali in Matany Sub county Lokali Parish.1036 Kangole Boys in Ngoleriet Sub county, Lokoreto Parish. 944 Kangole Girls PS in Ngoleriet Sub county ,Lokoreto Parish. 1123 Kalotom PS in Ngoleriet Sub county, Nawaikorot Parish.600 Lokodiokodio PS in Ngoleriet Sub county, Naitakwae Parish. 327 Kautakou PS in Ngoleriet Sub county, Kautakou Parish.742 Lorengecora PS in Lorengecora Sub county , Lorengecora Parish.357 Cholichol PS in Lorengecora Sub county , cholichol Parish. 1219 Kapuat PS in Irrir Sub county , Irrir Parish.833 Pilas PS in Irrir Sub county , Tepeth Parish. 422 Alekilek PS in Irrir sub county, Irrir Parish. 109 Amedek PS in Irrir Sub county, Tepeth Parish.350 Kodike PS in Irrir sub county, Tepeth Parish.432 Nabwal PS in Irrir Sub county, Tepeth Parish. 593 Kaurikiakinei PS in Irrir Sub county Irrir parish.140 Lomaratoit PS in Irrir Sub county, Irrir parish.555 Lopeei PS in Lopeei Sub county , Lopeei Parish.)

16013 (484 Pupils in Lokopo PS in Lokopo sub county, Lokopo Parish. 1,315 Pupils in Longalom PS in Lokopo Sub county , Longalom Parish. 587 Pupils in Nakiceet PS in Lokopo Sub county akalale Parish. 916 Pupils in Apeitolim PS in Lokopo Sub county , Apeitolim Parish. Lokarujak PS in Lokopo Sub county , Longalom Parish. 674 Pupils in Lotome Boys PS in Lotome Sub county , Moruogor Parish. 435 Pupils in Lotome Girls in Lotome Sub county , Moruogor Parish. 559 Pupils in Lomuno PS in Lotome sub county Lomuno Parish.349 Pupils in Kalokengel PS in Lotome Sub county Kalokengel Parish.567 Matany PS in Matany Sub county Lokuwas Parish.663 Loodoi PS in Matany sub county Lokupoi Parish.505 Morulinga PS in Matany sub county, Morulinga parish. 689 Lokupoi PS in Matany sub county , Lokupoi Parish. St Mark PS Lokali in Matany Sub county Lokali Parish.1036 Kangole Boys in Ngoleriet Sub county, Lokoreto Parish. 944 Kangole Girls PS in Ngoleriet Sub county ,Lokoreto Parish. 1123 Kalotom PS in Ngoleriet Sub county, Nawaikorot Parish.600 Lokodiokodio PS in Ngoleriet Sub county, Naitakwae Parish. 327 Kautakou PS in Ngoleriet Sub county, Kautakou Parish.742 Lorengecora PS in Lorengecora Sub county , Lorengecora Parish.357 Cholichol PS in Lorengecora Sub county , cholichol Parish. 1219 Kapuat PS in Irrir Sub county , Irrir Parish.833 Pilas PS in Irrir Sub county , Tepeth Parish. 422 Alekilek PS in Irrir sub county, Irrir Parish. 109 Amedek PS in Irrir Sub county, Tepeth Parish.350 Kodike PS in Irrir sub county, Tepeth Parish.432 Nabwal PS in Irrir Sub county, Tepeth Parish. 593 Kaurikiakinei PS in Irrir Sub county Irrir parish.140 Lomaratoit PS in Irrir Sub county, Irrir parish.555 Lopeei PS in Lopeei Sub county , Lopeei Parish.)

Non Standard Outputs:

Improved services delivery in the primary schools.

Improved services delivery in the primary schools.

- Adequate learning materials in the schools.

- Adequate learning materials in the schools.

Participation in co curricular activities

Participation in co curricular activities

LG Conditional grants

35,135

Wage Rec't:

0

Non Wage Rec't:

40,889

35,135

Domestic Dev't:

0

0

Donor Dev't:

0

0

Total

40,889

35,135

3. Capital Purchases

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE

4 (Rehabilitation of 4 classrooms from Longalom PS in Lokopo Subcounty, Longalom Parish, 4 classrooms at Pilas Ps in Irrir sub county, tepeth Parish, 2 classrooms in Lokopo Primary school

0 (No Rehabilitation was done in the quarter)

Vote: 604 Napak District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of classrooms constructed in UPE	Lokopo Sub county, Lokopo trading centre, 2 classrooms at Kodike Ps in Irrir sub county, Tepeth parish and 2 classrooms at Amedek PS in tepeth parish Irrir sub county) 0 (N/A)	1 (Classroom constructed at Longalom P/S Under SFG)
Non Standard Outputs:	-improved good learning enviroment for learners with adquate learning space. - improved school structures adquate for a school.	improved good learning enviroment for learners with adquate learning space. - improved school structures adquate for a school.
<i>Non Residential buildings (Depreciation)</i>		28,765
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	15,981	28,765
<i>Donor Dev't:</i>		0
Total	15,981	28,765
Function: Secondary Education		
1. Higher LG Services		
Output: Secondary Teaching Services		
No. of students passing O level	51 (The Number of Students passing ' O'' Level to increase to 254 in 2013)	51 (The Number of Students passing ' O'' Level to increase to 254 in 2015)
No. of students sitting O level	229 (229 students being prepared to sit for UCE in 2014/15)	195 (195 students being prepared to sit for UCE in 2014/15)
No. of teaching and non teaching staff paid	87 (41 teaching Staff in Kangole Girls Senior Secondary School in Ngoleriet Sub county paid salaries and 27 teaching staff in St Andrews S. S Lotome.19 in St Daniel Comboni S.S)	87 (41 teaching Staff in Kangole Girls Senior Secondary School in Ngoleriet Sub county paid salaries and 27 teaching staff in St Andrews S. S Lotome.19 in St Daniel Comboni S.S)
Non Standard Outputs:	N/A	-Improved school performance in UCE and UACE performance. -Well motivated teachers. -Improved teaching learning process. - Good syllubi coverage
<i>General Staff Salaries</i>		0
<i>Wage Rec't:</i>	58,560	0
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	58,560	0
2. Lower Level Services		
Output: Secondary Capitation(USE)(LLS)		
No. of students enrolled in USE	1324 (677 students in kangole Girls Senior secondary school in Ngoleriet sub county Lokoreto Parish, 228 students in St Andrews Senior secondary School Lotome in Lotome Sub county Moruongor Parish and 419 in St Daniel comboni Senior Secondary school in Matany Sub county , Lokuwas Parish receive USE grants form central government)	1324 (677 students in kangole Girls Senior secondary school in Ngoleriet sub county Lokoreto Parish, 228 students in St Andrews Senior secondary School Lotome in Lotome Sub county Moruongor Parish and 419 in St Daniel comboni Senior Secondary school in Matany Sub county , Lokuwas Parish receive USE grants form central government)

Vote: 604 Napak District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

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

Non Standard Outputs:

Improved Service Delivery
 - Good UCE and UACE result
 - Good Syllabi Coverag.
 - Strengthening of school governance.

Improved Service Delivery
 - Good UCE and UACE result
 - Good Syllabi Coverag.
 - Strengthening of school governance.

LG Conditional grants		46,940
Wage Rec't:		0
Non Wage Rec't:	46,911	46,940
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	46,911	46,940

3. Capital Purchases**Output: Classroom construction and rehabilitation**

No. of classrooms constructed in USE	0	0 (N/A)
No. of classrooms rehabilitated in USE	0	0 (N/A)
Non Standard Outputs:		N/A
Non Residential buildings (Depreciation)		47,034
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	15,000	47,034
Donor Dev't:		0
Total	15,000	47,034

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

No. Of tertiary education Instructors paid salaries	36 (Planned for 32 instructors in the technical institute. Known as Moroto Technical institute in Ngoleriet sub county, Nawaikorot Parish Napak District.)	32 (The Technical Institute currently needs its ceiling maximum met in order to efficiently and effectively implelment its obligation as required. The number 12 instructors at the institute is small.)
No. of students in tertiary education	200 (200 students in Moroto Technical School in Napak District in Ngoleriet Subcounty Nawaikorot Parish.)	200 (200 students in Moroto Technical School in Napak District in Ngoleriet Subcounty Nawaikorot Parish.)
Non Standard Outputs:	improved service delievery in the technical institute.- - Training of Students in different fields.	improved service delievery in the technical institute.- - Training of Students in different fields.
General Staff Salaries		0
Wage Rec't:	77,533	0
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	77,533	0

Vote: 604 Napak District**2014/15 Quarter 3****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*Function: Education & Sports Management and Inspection**1. Higher LG Services***Output: Education Management Services**

Non Standard Outputs:	Salaries to be paid to staff Coordinating school activities in the District. Education policies implemented. Educational plans and budgets presented to council for approval. PLE Management, Music Dance and Drama competitions, Training of teachers on MDD	Salaries 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 Sp
<i>General Staff Salaries</i>		0
<i>Allowances</i>		0
<i>Incapacity, death benefits and funeral expenses</i>		1,500
<i>Welfare and Entertainment</i>		452
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		805
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	26,265	0
<i>Non Wage Rec't:</i>	9,888	2,757
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	36,153	2,757

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	1 (1 report being prepared in a quarter)	1 (1 report being prepared in a quarter)
No. of tertiary institutions inspected in quarter	1 (1 TERTIARY INSTITUTION TO BE INSPECTED IN A QUARTER)	2 (Insection of one tertiary instituion in the subcounty of Ngoleriet and Matany Nursing School in Matany sub county ,Lokuwas Parish)
No. of secondary schools inspected in quarter	3 (3 schools to be inspected in a quarter)	3 (3 schools to be inspected in a quarter)
No. of primary schools inspected in quarter	10 (10 schools to be inspected in a quarter)	10 (10 schools to be inspected in a quarter)
Non Standard Outputs:	N/A	Improved school performance in terms of teaching and learning by 60% - Proper curriculum coverage 60%. - Improved attendance by teachers and pupils, improved sanitation and hygiene, in schools quality education in the primary schools
<i>Allowances</i>		4,075

Vote: 604 Napak District**2014/15 Quarter 3****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>	2,475	4,075
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,475	4,075

Output: Sports Development services

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

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

Non Standard Outputs:	Salaries paid to 24 staffs at the head quarters, Progress reports submitted to the line ministries -Community access roads opened in all the sub counties Monitoring supervision of all road net works in the district -Quarterly road committee meetings	Salaries paid to 24 staffs at the head quarters, Progress reports submitted to the line ministries -Community access roads opened in all the sub counties Monitoring supervision of all road net works in the district -Quarterly road committee meetings
<i>General Staff Salaries</i>		28,116
<i>Allowances</i>		31,083
<i>Medical expenses (To employees)</i>		0
<i>Workshops and Seminars</i>		640
<i>Staff Training</i>		270
<i>Books, Periodicals & Newspapers</i>		150
<i>Welfare and Entertainment</i>		490
<i>Printing, Stationery, Photocopying and Binding</i>		863
<i>Bank Charges and other Bank related costs</i>		76
<i>Telecommunications</i>		100

Vote: 604 Napak District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Travel inland		1,843
Fuel, Lubricants and Oils		1,602
Maintenance - Vehicles		4,380
Maintenance – Machinery, Equipment & Furniture		0
Incapacity, death benefits and funeral expenses		656
Wage Rec't:	30,680	28,116
Non Wage Rec't:	12,206	13,407
Domestic Dev't:	32,185	28,746
Donor Dev't:		
Total	75,071	70,269
2. Lower Level Services		
Output: Community Access Road Maintenance (LLS)		
No of bottle necks removed from CARs	0 (N/A)	36 (7 Community access roads equivalent to 36km maintained in the 7 sub counties,)
Non Standard Outputs:	N/A	Funds transferred to Sub counties for CAR activities
Transfers to other govt. units		54,553
Wage Rec't:		0
Non Wage Rec't:	9,533	54,553
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	9,533	54,553
Output: Urban unpaved roads Maintenance (LLS)		
Length in Km of Urban unpaved roads routinely maintained	0 (N/A)	13 (13km road stretch in lorengecora TC maintained under Routine and periodic maintenance)
Length in Km of Urban unpaved roads periodically maintained	0 (N/A)	13 (13km road stretch in lorengecora TC maintained under Routine and periodic maintenance)
Non Standard Outputs:	N/A	delayed release of funds for tarmacing the 1km stretch of road in lorengecora
Transfers to other govt. units		20,538
Wage Rec't:		0
Non Wage Rec't:	124,488	20,538
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	124,488	20,538
Output: District Roads Maintenance (URF)		
No. of bridges maintained	0 (N/A)	0 (N/A)

Vote: 604 Napak District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Length in Km of District roads periodically maintained	0 (N/A)	18 (18km of road stretch under mechanized road maintenance -iriiri- napak acquisition of road works materials i.e fuel, equipment and local materials on process through LPO)
Length in Km of District roads routinely maintained	0 (N/A)	18 (6km stretch of road- gravelled of Iriiri- Napak, 4km of Kangole- Matany gravelled and Routine maint. of kangole- 9km of road stretch)
Non Standard Outputs:	N/A	6km stretch of road- gravelled of Iriiri- Napak, 4km of Kangole- Matany gravelled and Routine maint. of kangole- 9km of road stretch
<i>Transfers to other govt. units</i>		73,123
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	83,787	73,123
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	83,787	73,123
Output: PRDP-District and Community Access Road Maintenance		
No. of Bridges Repaired	0 (N/A)	0 (Constructed a drift)
Lengths in km of community access roads maintained	0 (N/A)	12 (Opening of Lorengchora-Namendera community access road. And maintenance of Access roads at the District Headquarters- Lokiteded)
Length in Km of District roads maintained.	0 (N/A)	12 (12 km of lorengchora- Namendera opened, 4km of the road stretch gravelled and drift constructed)
Non Standard Outputs:	N/A	12 km of lorengchora- Namendera opened, 4km of the road stretch gravelled and drift constructed
<i>Transfers to other govt. units</i>		107,059
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	30,848	107,059
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	30,848	107,059
3. Capital Purchases		
Output: Specialised Machinery and Equipment		
Non Standard Outputs:	For Maintenance of Vehicles, Machinery and Equipments.	Grader, tipper truck and pick up maintained with purchase of tube and tyres, blades, repairs
<i>Machinery and equipment</i>		20,213

Vote: 604 Napak District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Wage Rec't:		0
Non Wage Rec't:	26,575	20,213
Domestic Dev't:		0
Donor Dev't:		0
Total	26,575	20,213

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

Non Standard Outputs:	O&M of Vehicles, Supply of Fuel and Lubricants, Administrative Costs done, Improved operation of District water Office.	Maintenance of Water office vehicle, supply of fuel for office operations
Fuel, Lubricants and Oils		1,300
Maintenance - Vehicles		6,718
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	6,367	8,018
Donor Dev't:		
Total	6,367	8,018

Output: Supervision, monitoring and coordination

No. of water points tested for quality	9 (9 water points tested for quality in all the sub counties in the district.)	0 (18 water points are to be tested for quality in Q4)
No. of District Water Supply and Sanitation Coordination Meetings	1 (1 District water supply and sanitation coordination meetings conducted in the District head quarters.)	1 (1 District water supply and sanitation coordination meetings conducted in the District head quarters.)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (planned by the department as planned by the department as this is finance department work to display financial information in the district.)	0 (This output was not planned by the department as this is finance department work to display financial information in the district.)
No. of sources tested for water quality	9 (9 water points tested for quality in all the sub counties in the district.)	0 (18 water points are to be tested for quality in Q4)
No. of supervision visits during and after construction	14 (Construction Supervision Visits, Water Points inspected after Construction, Supervision of Boreholes, Cattle troughs inspections, Water Quality Analysis of Samples from old Borehole Sources, Regular Collection and Analysis of data.)	13 (Construction Supervision Visits, Water Points inspected after Construction, Supervision of Boreholes, Cattle troughs inspections, Water Quality Analysis of Samples from old Borehole Sources, Regular Collection and Analysis of data.)
Non Standard Outputs:	communities have access to safe water and sanitation activities and prevent water related diseases, effective coordination of Water Supply and sanitation activities in the district	communities have access to safe water and sanitation activities and prevent water related diseases, effective coordination of Water Supply and sanitation activities in the district
Allowances		16,985
Advertising and Public Relations		0
Bank Charges and other Bank related costs		123

Vote: 604 Napak District**2014/15 Quarter 3****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>Travel inland</i>		1,223
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	10,387	18,331
<i>Donor Dev't:</i>		
Total	10,387	18,331
Output: Promotion of Community Based Management, Sanitation and Hygiene		
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned for by the department)	1 (Revitalization of Napak District Hand Pump Mechanics Association was conducted)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4 (4 meetings held in the 7 sub counties, 1 town council and 1 in the district head quarters.)	1 (1 extension workers quarterly review meeting was held)
No. of water and Sanitation promotional events undertaken	16 (Planning and advocacy Meeting at District and S/County, Community Sensitization to fulfil critical requirements, Established Water User Committees, Established baseline survey for sanitation, Sanitation Week, Water Quality Surveillance and World water Day)	8 (World Water Celebrations was held at Lokopo Sub County, Sanitation Week promotional activities was also held in the Sub Counties)
No. Of Water User Committee members trained	1 (1 water user committees trained in lorengechora, iriiri sub county and the town council.)	17 (17 Water user Committees were trained, this was for the new water sources constructed in the District)
No. of water user committees formed.	1 (1 Water user committees formed in Lorengechora sub county and the town council.)	17 (Water user Committees were formed in all the Sub Counties for the new water sources that were planned for)
Non Standard Outputs:	Advocacy Meetings held at District and Sub Counties, Communities Sensitized, Water User Committees in Place, Sanitation Week Promotion Conducted, Inter Sub County Meetings held	Water user Committees were formed and trained, Follow up of trained water user Committees was done, World water day celebrations, Extension workers quarterly review meeting was also held, improved coordination of Water activities at all levels
<i>Allowances</i>		9,550
<i>Workshops and Seminars</i>		3,276
<i>Printing, Stationery, Photocopying and Binding</i>		1,200
<i>Fuel, Lubricants and Oils</i>		7,379
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	7,905	10,655
<i>Donor Dev't:</i>	15,000	10,750
Total	22,905	21,405
Output: Promotion of Sanitation and Hygiene		

Vote: 604 Napak District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Non 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	As an attempt to improve on Sanitation and Hygiene, Health Assistants Monthly visits was done in all the Sub Counties, Law Enforcements using the Public Health Act was implemented in all the major trading Centres of the Sub Counties, Community Led Total
Allowances		6,971
Printing, Stationery, Photocopying and Binding		300
Fuel, Lubricants and Oils		1,500
Wage Rec't:		
Non Wage Rec't:	5,750	8,771
Domestic Dev't:		0
Donor Dev't:		
Total	5,750	8,771
3. Capital Purchases		
Output: Vehicles & Other Transport Equipment		
Non Standard Outputs:	Maintanace of Water office vehicle	Maintenance of Water office vehicle, supply of fuel for office operations
Machinery and equipment		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	5,125	0
Donor Dev't:		0
Total	5,125	0
Output: Borehole drilling and rehabilitation		
No. of deep boreholes rehabilitated	0 (N/A)	7 (7 Boreholes were rehabilitated during the quarter, increasing the functionality of Water sources in the District)
No. of deep boreholes drilled (hand pump, motorised)	1 (1 boreholes to be drilled at District headquarters)	5 (As by end of Q3, 6 Hand Pumps had been drilled and casted though they were yet to be installed)
Non Standard Outputs:	oreholes Rehabilitated, increased Water Coverage & Functionality in the District.	Boreholes sited and drilled, increased provision of water supply to the communities
Other Fixed Assets (Depreciation)		11,408
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	55,083	11,408
Donor Dev't:		0
Total	55,083	11,408
Output: PRDP-Borehole drilling and rehabilitation		

Vote: 604 Napak District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

No. of deep boreholes rehabilitated	0 (N/A)	0 (this will be done in Q4)
No. of deep boreholes drilled (hand pump, motorised)	1 (1 BOREHOLE DRILLED)	7 (All the 8 Boreholes were drilled and installed to serve the Communities)
Non Standard Outputs:	N/A	improved safe water coverage in the District as a result of the new drilled Boreholes

Machinery and equipment 156,625

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	48,982	156,625
Donor Dev't:		0
Total	48,982	156,625

Output: PRDP-Construction of dams

No. of dams constructed	0 (N/A)	0 (No construction of Dam was planned for)
Non Standard Outputs:	N/A	N/A

Non Residential buildings (Depreciation) 100

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	1,650	100
Donor Dev't:		0
Total	1,650	100

Additional information required by the sector on quarterly Performance

MOWT should come up with guarding tool on Force Account especially on cost assisted on the hired equipment; allowance of operators, accommodation and repairs during the execution of the activity, URF should also allow the District to maintain the uncode

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

Non Standard Outputs:	Salaries paid, stationery procured, small office equipments maintained, staff welfare paid, inspections and activities monitored and fuel procured	Salaries for 3 staff paid, stationery procured, small office equipments maintained, staff welfare paid,
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General Staff Salaries	6,711
Allowances	1,579

Vote: 604 Napak District**2014/15 Quarter 3****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		
<i>Wage Rec't:</i>	7,993	6,711
<i>Non Wage Rec't:</i>	1,424	1,579
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,418	8,290
Output: Forestry Regulation and Inspection		
No. of monitoring and compliance surveys/inspections undertaken	1 (1 Inspection and monitoring done at the sub counties of Lokopo, Ngoleriet, Matany, Iriiri, Lorengecora and Lorengecora Town council)	0 (to be done in fourth quarter)
Non Standard Outputs:	1 Inspection and monitoring done at the sub counties of Lokopo, Ngoleriet, Matany, Iriiri, Lorengecora and Lorengecora Town council	N/A
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	363	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	363	0
Output: Community Training in Wetland management		
No. of Water Shed Management Committees formulated	3 (1 Inspection and monitoring done at the sub counties of Lokopo, Ngoleriet, Matany, Iriiri, Lorengecora and Lorengecora Town council)	0 (Exhausted budget)
Non Standard Outputs:	N/A	N/A
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	612	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	612	0
Output: PRDP-Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	500 (300 Women and 200 Men trained on ENR monitoring in 256 villages of Lokopo, Ngoleriet, Matany, Iriiri, Lorengecora s/c, Lorengecora TC, Lopeei and Lotome sub counties.)	0 (To be implemented in fourth quarter)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		0
<i>Fuel, Lubricants and Oils</i>		0

Vote: 604 Napak District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:

Non Wage Rec't: 16,058 0

Domestic Dev't:

Donor Dev't:

Total 16,058 **0****Additional information required by the sector on quarterly Performance**

If the departmental wage bill could be lifted so that it will allow recruitment of critical positions to help in handling departmental activities.

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

Non Standard Outputs:

Staff salaries paid, Photocopier purchased, minor repairs and maintenance of small office equipment done, stationery purchased, New CDOs and ACDs inducted

Staff salaries paid, minor repairs and maintenance of small office equipment done, stationery purchased, CDOs and ACDs Attended the departmental meeting

General Staff Salaries 39,432

Allowances 644

Welfare and Entertainment 1,495

Printing, Stationery, Photocopying and Binding 590

Bank Charges and other Bank related costs 37

Wage Rec't: 39,175 39,432

Non Wage Rec't: 4,193 2,765

Domestic Dev't:

Donor Dev't: 3,750

Total 47,117 **42,197****Output: Adult Learning**

No. FAL Learners Trained 2400 (2400 FAL Learners trained in the 7 sub counties and town council) 2400 (2400 FAL Learners trained in the 7 sub counties and town council)

Non Standard Outputs: N/A N/A

Allowances 0

Wage Rec't:

Non Wage Rec't: 2,564 0

Domestic Dev't:

Donor Dev't:

Total 2,564 **0****Output: Gender Mainstreaming**

Vote: 604 Napak District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

Mobilise communities on prevention, mitigation and response on Gender Based Violence (GBV) and awareness creation on the 16 days of activism in all parishes through out the district

Womens' day celebrations carried out in Lorengecora Town council.

Travel inland		0
Wage Rec't:	1,383	
Non Wage Rec't:	450	0
Domestic Dev't:		
Donor Dev't:		
Total	1,833	0

Output: Support to Youth Councils

No. of Youth councils supported	2 (Quarterly Youth council meetings to be conducted in Lotome, Matany, Lokopo, Lopeei, Iriir, Lorengecora and Ngoleriet Sub Counties, Youth Livelihood Projects UGX321,747,864, Skills Development Projects UGX91,927,961 and Institutional Support/Operations Funds UGX 18,385,592.)	1 (One youth council was supported and Third quarter releases were realised in fourth quarter for youth livelihood program)
Non Standard Outputs:	N/A	N/A
Allowances		0
Wage Rec't:		
Non Wage Rec't:	936	0
Domestic Dev't:	108,015	0
Donor Dev't:		
Total	108,951	0

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	300 (Quarterly provision of start up capital to PWD groups from Special Grant funds in the Subcounties and roll out SAGE to support Elderly in the entire district)	0 (Nothing was done in quarter)
Non Standard Outputs:	N/A	N/A
Allowances		0
Wage Rec't:		
Non Wage Rec't:	5,351	0
Domestic Dev't:		
Donor Dev't:		
Total	5,351	0

Output: Representation on Women's Councils

No. of women councils supported	0 (Provide start up capital to 8 women groups and monitoring of their activities in Lotome, Matany, Lokopo, Lopeei, Lokopo, Iriir, and Lorengecora sub counties)	8 (Carried out Monitoring and support supervision in all 8 Sub counties.)
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Vote: 604 Napak District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	N/A	N/A
Allowances		0
Wage Rec't:		
Non Wage Rec't:	936	0
Domestic Dev't:		
Donor Dev't:		
Total	936	0

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

Non Standard Outputs:	Payment provided to the generated CDD projects in the district, Lotome, Matany, Lokopo, Lopeei, Iriir, Ngoleriet and Lorengecors Sub counties	28 Groups were supported in Third quarter.
Conditional transfers for community development		75,166
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	32,742	75,166
Donor Dev't:	0	0
Total	32,742	75,166

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

Non Standard Outputs:	Paid salaries for 4 staffs, Incapacity/Death, Medical Expenses, Workshops&Meetings, Motor Vehicle maintained, Books, Periodicals, Newspapers purchased, equipments maintained, Computer supplies & IT services procured, office supplies procured, Digital Camera	Salaries for 5 staffs paid, Workshops&Meetings, Books & Refreshments procured, Bank charges paid, Computer training for Planner.
General Staff Salaries		12,779
Medical expenses (To employees)		0
Welfare and Entertainment		490
Special Meals and Drinks		400
Printing, Stationery, Photocopying and Binding		100

Vote: 604 Napak District**2014/15 Quarter 3****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		
<i>Travel inland</i>		905
<i>Maintenance - Vehicles</i>		160
<i>Wage Rec't:</i>	12,576	12,779
<i>Non Wage Rec't:</i>	1,921	2,055
<i>Domestic Dev't:</i>	2,674	
<i>Donor Dev't:</i>	8,338	
Total	25,509	14,834
Output: District Planning		
No of minutes of Council meetings with relevant resolutions	2 (2 sets of Council minutes planned)	1 (1 set of Council minutes produced and in place)
No of Minutes of TPC meetings	3 (Provided technical support in planning to all stakeholders in District Dev't process-Participatory Planning to HLGs & LLGs)	3 (Three sets of TPC minutes produced and in place)
No of qualified staff in the Unit	2 (appraised all approved projects in the DDP, Reviewed the 5 year DDP 2012/13-2014/15, prepared the District Annual Workplan 2013/14)	3 (There 3 qualified staffs in the unit)
Non Standard Outputs:	N/A	N/A
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	650	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	650	0
Output: Demographic data collection		
Non Standard Outputs:	mobilized,sensitized and trained communities on the importance of BDR Information Mgt,Integrated population data into DDP process. Carry out NPHC 2014.	Nothing was done in the quarter
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		0
<i>Allowances</i>		0
<i>Advertising and Public Relations</i>		0
<i>Staff Training</i>		0
<i>Recruitment Expenses</i>		0
<i>Hire of Venue (chairs, projector, etc)</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0

Vote: 604 Napak District**2014/15 Quarter 3****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		
Telecommunications		0
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	79,255	0
Domestic Dev't:		
Donor Dev't:		
Total	79,255	0

Additional information required by the sector on quarterly Performance**11. Internal Audit***Function: Internal Audit Services**1. Higher LG Services***Output: Management of Internal Audit Office**

Non Standard Outputs:

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

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

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

Inefficient office operations due to little funding.

General Staff Salaries		7,584
Allowances		432
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		167
Printing, Stationery, Photocopying and Binding		345
Travel inland		845
Fuel, Lubricants and Oils		400
Maintenance - Vehicles		438
Wage Rec't:	7,584	7,584
Non Wage Rec't:	4,505	2,627
Domestic Dev't:		
Donor Dev't:		
Total	12,089	10,211

Additional information required by the sector on quarterly Performance

Vote: 604 Napak District**2014/15 Quarter 3****Workplan Performance in Quarter***UShs 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>	1,344,515	476,173
<i>Non Wage Rec't:</i>	809,501	809,501
<i>Domestic Dev't:</i>	689,340	689,340
<i>Donor Dev't:</i>		
Total	2,047,288	2,047,288

Vote: 604 Napak District**2014/15 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

0 Inadequate revenues to accomplish operational tasks, especially repairs of motor vehicles.

Vote: 604 Napak District**2014/15 Quarter 3****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. Servicing the Loan for Vehicle LG 0147-32 	<ul style="list-style-type: none"> -Staff salariesto be paid to staff. - Allowances to be paid to staff. -Medical expenses to be paid to staff. -Incapacity, death benefits & funeral expenses to be paid to staff. -Advertising & public relations to be conducted on radio and media. -Works 		
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Expenditure

211101 General Staff Salaries	339,019	243,132	71.7%
211103 Allowances	117,120	19,211	16.4%

Vote: 604 Napak District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
1a. Administration				
213001 Medical expenses (To employees)	0	250		N/A
213002 Incapacity, death benefits and funeral expenses	0	998		N/A
221002 Workshops and Seminars	48,476	460		0.9%
221009 Welfare and Entertainment	18,000	5,151		28.6%
221011 Printing, Stationery, Photocopying and Binding	0	5,094		N/A
221012 Small Office Equipment	4,000	919		23.0%
221017 Subscriptions	4,500	3,900		86.7%
222001 Telecommunications	800	1,346		168.3%
223003 Rent – (Produced Assets) to private entities	0	2,940		N/A
223004 Guard and Security services	6,400	3,340		52.2%
223005 Electricity	4,000	300		7.5%
227001 Travel inland	48,000	15,620		32.5%
227004 Fuel, Lubricants and Oils	43,200	20,553		47.6%
228002 Maintenance - Vehicles	20,000	11,452		57.3%
228004 Maintenance – Other	40,000	2,000		5.0%
Wage Rec't:	339,019	Wage Rec't: 243,132	Wage Rec't:	71.7%
Non Wage Rec't:	427,456	Non Wage Rec't: 93,534	Non Wage Rec't:	21.9%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	766,475	Total 336,666	Total	43.9%

Output: Human Resource Management

Non Standard Outputs:	Staff salaries paid to staff. -Acting Allowances paid to staff. - Medical Expenses paid to staff. - Incapacity, death benefits and funeral expenses paid. - Advertising and Public relations conducted on radios and media. - Workshops and seminars	Staff salaries paid to all staffs. Stationary and printing services supported. -Fuels, oils and lubricants procured.	0	Insufficient Operational funding.
Expenditure				
211103 Allowances	0	2,515		N/A
221003 Staff Training	53,200	11,614		21.8%
221009 Welfare and Entertainment	0	289		N/A
221011 Printing, Stationery, Photocopying and Binding	0	2,496		N/A
227001 Travel inland	0	1,050		N/A
227004 Fuel, Lubricants and Oils	0	950		N/A

Vote: 604 Napak District**2014/15 Quarter 3****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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	53,200	<i>Non Wage Rec't:</i>	18,914	<i>Non Wage Rec't:</i>	35.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	53,200	Total	18,914	Total	35.6%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes (One District capacity building development plan and policy in place at the human resource department at the District Head Quarters covering all departments and sub counties.)	yes (One District capacity building development plan and policy in place at the human resource department at the District Head Quarters covering all departments and sub counties.)	#Error	Numbers of staff for training is inadequate due to low funding.
No. (and type) of capacity building sessions undertaken	(2 staffTrained in LDC for certificate in Admin Law - procurement of Computer and accessories made for Human Resource Section. - 2 Human Resource Audit conducted -12 Stenographers trained on their roles -Three accounts staff trained in professional courses like CPAU in various institutions. -one production staff trained in post graduate diploma at Uganda Management Institute. -2 study tours conducted)	5 (One staff-CDO trained in project planning and management at UMI, The Records officer trianed in human resource management, Lower local Government staffs(Parish Chiefs) trianed in performance appraisal skills. Procedual Books purchased for use by Council)	0	
Non Standard Outputs:	Capacity building has led to the motivation of staff hence efficient service delivery has been enhanced through continious training of staff.	Capacity building has led to the motivation of staff hence efficient service delivery has been enhanced through continious training of staff.		

Expenditure

221003 Staff Training	50,046	21,946	43.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	50,046	21,946	43.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	50,046	21,946	43.9%

Output: Office Support services

0 N/A

Vote: 604 Napak District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Monitoring and supervision of NUSAF Projects done -Progress reports submitted to OPM -Field appraisals for community projects conducted, -Desk appraisal for community projects done -Training and raising of community projects conducted -NUSAF Projects approved by DTPC and endorsement by DEC. Training of TOTs conducted. -Fuels,oil and lubricants procured. -Office stationary binding and photocopying procured. Procurement of 200 Plastic Chairs at 6,000,000 shillings from Local Revenue	Monitoring and supervision of NUSAF Projects done -Progress reports submitted to OPM -Field appraisals for community projects conducted, -Desk appraisal for community projects done -Training and raising of community projects conducted -NUSAF Proje
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Expenditure

211103 Allowances	90,000	12,089	13.4%
221003 Staff Training	30,000	58,123	193.7%
221008 Computer supplies and Information Technology (IT)	40,000	2,568	6.4%
221009 Welfare and Entertainment	5,000	5,038	100.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	165,000	77,818	47.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	165,000	77,818	47.2%

Output: Records Management

0 N/A

Vote: 604 Napak District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<ul style="list-style-type: none"> -Staff salaries paid. -Allowances paid to staff. -Medical expenses paid to employees -Incapacity, death benefits and funeral expenses paid to staff. -Advertising and public relations conducted on the media. -Workshops and seminars conducted in the District HQ. -Records Staff trained in records management. - Books, periodicals and News papers procured. - Computer supplies and IT services procured. -Welfare and entertainment provided to staff - Special meals and drinks provided to staff. - Printing, stationery, photocopying and binding procured. - Small office equipments procured. - Information and Communication Technology procured. - General Supply of Goods and Services (including Furniture) procured. - payment made for staffTravel inland - Fuel, Lubricants and Oils procured. - Maintanance of machinary, equipment and furniture procured. - Other Maintanance paid.. 	<ul style="list-style-type: none"> Staff salaries to bepaid. -Allowances to bepaid to staff. -Medical expenses to bepaid to employees -Incapacity, death benefits and funeral expenses to be paid to staff. -Advertising and public relations conducted on the media. -Workshops and seminar
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Expenditure

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

Output: Procurement Services

0 N/A

Vote: 604 Napak District**2014/15 Quarter 3****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: N/A

Expenditure

211103 Allowances	0	2,430	N/A
221009 Welfare and Entertainment	0	235	N/A
221011 Printing, Stationery, Photocopying and Binding	0	764	N/A
227001 Travel inland	0	1,523	N/A
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:		4,952	Non Wage Rec't: 0.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	0	4,952	Total 0.0%

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

No. of administrative buildings constructed	()	0 (N/A)	0	N/A	
No. of solar panels purchased and installed	()	0 (N/A)	0		
No. of existing administrative buildings rehabilitated	1 (Construction of the Council Chambers First phase at UGX 200 million pledge, Tilling of Admin Block at UGX 40 million)	1 (The proposed construction of Council chambers is still undergoing Procurement.Contract awarded and the site cleared)	100.00		
Non Standard Outputs:	N/A	N/A			
<i>Expenditure</i>					
231007 Other Fixed Assets (Depreciation)	148,303	4,198		2.8%	
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	148,303	Domestic Dev't:	4,198	Domestic Dev't:	2.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	148,303	Total	4,198	Total	2.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Vote: 604 Napak District**2014/15 Quarter 3****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 submitting the Annual Performance Report	15 July 2013 (Buget desk to seat quarterly at the district head quarters. Books of accounts including cash books, Abstracts of revenue and expenditure, Ledgers, Journals, As set registers, Revenue registers posted monthly. Bank reconciliation done by the 15th day of the subsequent month.)	30 March 2015 (Buget desk to seat quarterly at the district head quarters. Books of accounts including cash books, Abstracts of revenue and expenditure, Ledgers, Journals, As set registers, Revenue registers posted monthly. Bank reconciliation done by the 15th day of the subsequent month.)	#Error	There is a delay in the sending of releases to enable the compilation of reporting in time by the Ministry.
Non Standard Outputs:	Monthly Bank Reconciliation done by the 7th day of subsequent month. Books of accounts posted daily. Salaries paid to all the staff in finance department monthly	Budget desk to seat quarterly at the district head quarters. Books of accounts including cash books, Abstracts of revenue and expenditure, Ledgers, Journals, As set registers, Revenue registers posted monthly. Bank reconciliation done by the 15th day of the s		

Expenditure

221014 Bank Charges and other Bank related costs	800	229	28.6%
211101 General Staff Salaries	95,996	79,736	83.1%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	300	N/A
211103 Allowances	32,999	21,363	64.7%
221009 Welfare and Entertainment	2,500	2,534	101.4%
221010 Special Meals and Drinks	0	300	N/A
221011 Printing, Stationery, Photocopying and Binding	10,500	6,000	57.1%
227001 Travel inland	20,966	11,875	56.6%
227004 Fuel, Lubricants and Oils	9,572	11,416	119.3%
228002 Maintenance - Vehicles	14,468	1,043	7.2%
228004 Maintenance – Other	0	150	N/A
Wage Rec't:	95,996	Wage Rec't: 79,736	Wage Rec't: 83.1%
Non Wage Rec't:	97,741	Non Wage Rec't: 55,210	Non Wage Rec't: 56.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	193,737	Total 134,946	Total 69.7%

Output: Revenue Management and Collection Services

Value of LG service tax collection	21000 (Local service tax collected from sub counties and the District Head Quarters.)	21000 (Local service tax collected from sub counties and the District Head Quarters, Local Service tax, Agency fees, Market dues, Land fees and related charges, Park fees and Revenue)	100.00	The break down for local revenues remitted by sub counties was not available to determine their sources.
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Vote: 604 Napak District**2014/15 Quarter 3****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

Value of Other Local Revenue Collections	6 (Other revenue collected from other sources like land levies from the sub counties,telecommunication masts in sub counties ,agricultural produce,revenue from sand and murrum from sub counties)	2 (During the three quarters theTotal receipts received amounted to UGX 87.451,000 representing 0.8% of total annual budget. Local revenue performed poorly due to mismanagement of revenue from sub county personnel and tax defaulters, donors also honoured their obligations in line with their financial policies and other government transfers sent from the centre also met the expectations.The revenue sources that performed to the expectations were Conditional transfers Donor funds and LGMSD Grant.However the District disbursed funds worth UGX 3.451 Billion to the Departments representing 25% of the total receipts. The departments spent funds worth UGX2.238 billion representing 16% of funds disbursed to the departments leaving unspent balance of UGX 1.213 billion. These funds were not spent in the first quarter by departments because of slow procurement process andfunds were also sent late to District accounts from the Centre.)	33.33	
Value of Hotel Tax Collected	20 (Hotel tax collected from 5 hotels in Iriiri sub county,8 in Matany sub county and 7 in Ngoleriet sub county.)	5 (Hotel tax collected from 5 hotels in Iriiri sub county,8 in Matany sub county and 7 in Ngoleriet sub county and 3 hotels with in District Htrs)	25.00	

Vote: 604 Napak District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

211103 Allowances	7,750	105	1.4%
227004 Fuel, Lubricants and Oils	3,500	360	10.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,086	465	2.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	20,086	465	2.3%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/6/2013 (Copy of Draft budget and workplans in place.)	30/6/2015 (The draft annual budget and work plan was completed and presented to the Ministry of Finance. The final budget preparation to be approved and passed by 11 June 2015.)	#Error	Availability of operational funding delays the processes involved in budgeting.
Date of Approval of the Annual Workplan to the Council	30/4/2013 (Budget conference to be held on 8/12/2012 at the district headquarters. 4 Budget Desk meetings held at headquarters (i.e quarterly). Approved Local Gov't Budget Framework papers submitted to Ministry on 14th/01/2012)	30/3/2015 (The quaterly budget meeting was held and the passing of the 2015/16 budget has been scheduled for 11th June 2015.)	#Error	

Vote: 604 Napak District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: NA N/A

Expenditure

211103 Allowances	8,940	7,786	87.1%
221005 Hire of Venue (chairs, projector, etc)	536	300	56.0%
221010 Special Meals and Drinks	0	1,200	N/A
221011 Printing, Stationery, Photocopying and Binding	2,500	870	34.8%
227004 Fuel, Lubricants and Oils	3,000	800	26.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	16,336	10,956	67.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	16,336	10,956	67.1%

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 H/Q.	0	Inadequate funding delaying the activities to be performed
	Upto date and balanced books of accounts.- various-H/Q and Sub-counties.	Upto date and balanced books of accounts.- various-H/Q and Sub-counties.		
	Copies of Final Accounts- 15 H/Q.	Copies of Final Accounts- 15 H/Q.		
	Reports on sub-county supervision- 4 H/Q.	Reports on sub-county supervision- 4 H/Q.		
	Minutes and reports of accountability review meetings- 4 H/Q.	Minutes and reports of accountab		
	Report and minutes of annual financial review meeting- 1 H/Q.			

Expenditure

211103 Allowances	10,086	3,156	31.3%
221010 Special Meals and Drinks	0	500	N/A
221011 Printing, Stationery, Photocopying and Binding	3,000	2,356	78.5%
227004 Fuel, Lubricants and Oils	2,500	2,056	82.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	25,688	8,068	31.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	25,688	8,068	31.4%

Vote: 604 Napak District**2014/15 Quarter 3****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**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	30/09/2013 (Draft final accounts submitted by sub counties to CAOs office at the Head Quarters by 15th/09/2013.)	30/8/2015 (Final accounts submitted by sub counties to CAOs office at the Head Quarters by 30th/08/2015. Draft final accounts submitted by sub counties to CAOs office at the Head Quarters by 15th/08/2015.)	#Error	Inadequate books due to the resource envelop
Non Standard Outputs:	Books of accounts purchased	Purchased receipts books		
<i>Expenditure</i>				
211103 Allowances	2,200	990	45.0%	
221007 Books, Periodicals & Newspapers	17,000	1,000	5.9%	
227004 Fuel, Lubricants and Oils	1,000	385	38.5%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	23,000	2,375	Non Wage Rec't:	10.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	23,000	2,375	Total	10.3%

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	Limited office space to accommodate both the Speaker and his Deputy at the same time
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Vote: 604 Napak District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

211101 General Staff Salaries	11,000	26,794	243.6%
211103 Allowances	12,000	11,734	97.8%
221009 Welfare and Entertainment	3,000	1,841	61.4%
221011 Printing, Stationery, Photocopying and Binding	6,400	96	1.5%
221012 Small Office Equipment	394	100	25.4%
227001 Travel inland	12,306	8,258	67.1%
227004 Fuel, Lubricants and Oils	8,000	4,368	54.6%
228002 Maintenance - Vehicles	8,751	2,240	25.6%

Vote: 604 Napak District**2014/15 Quarter 3****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>	26,794	<i>Wage Rec't:</i>	243.6%
<i>Non Wage Rec't:</i>	55,551	<i>Non Wage Rec't:</i>	28,637	<i>Non Wage Rec't:</i>	51.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	66,551	Total	55,431	Total	83.3%

Output: LG procurement management services

Non Standard Outputs:	Procurement needs from sub counties received Preparation of bidding documents done . Advertisement for prequalification for 2014/2015 posted. 12 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 District level 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	Procurement needs from sub counties received Preparation of bidding documents done . Advertisement for prequalification for 2014/2015 posted. 8 Contracts committee meetings held at District level. 4 Evaluation committee meetings conducted. Force Acco	0	The PDU is currently manned by one officer yet the workload is much
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Expenditure

211101 General Staff Salaries	26,500	11,856	44.7%
211103 Allowances	4,200	6,240	148.6%

Vote: 604 Napak District**2014/15 Quarter 3****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

221002 Workshops and Seminars	900	500	55.6%		
221007 Books, Periodicals & Newspapers	500	500	100.0%		
221008 Computer supplies and Information Technology (IT)	500	500	100.0%		
221009 Welfare and Entertainment	1,749	445	25.4%		
221011 Printing, Stationery, Photocopying and Binding	3,000	2,549	85.0%		
227001 Travel inland	2,000	500	25.0%		
228002 Maintenance - Vehicles	200	100	50.0%		
228003 Maintenance – Machinery, Equipment & Furniture	500	200	40.0%		
Wage Rec't:	26,500	Wage Rec't:	11,856	Wage Rec't:	44.7%
Non Wage Rec't:	15,549	Non Wage Rec't:	11,534	Non Wage Rec't:	74.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	42,049	Total	23,390	Total	55.6%

Output: LG staff recruitment services

Non Standard Outputs:	3 Staff Salaries paid at District level done 4 DSC meetings conducted at District level 1 Human Resource Audits conducted at Institutions and LLGs Monthly Salaries for Chair DSC paid Monthly retainer fees for DSC members paid at District level Job advertisement made internally and in the print media Assorted Stationery purchased at District level Subscription made once in a year to autonomous bodies 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	3 Staff Salaries paid at District level done 5 DSC meetings conducted at District level 1 Human Resource Audits conducted at Institutions and LLGs Monthly Salaries for Chair DSC paid Monthly retainer fees for DSC members paid at District level at Dis	0	Allocations to the DSC was meagre yet the volume of work continues to build up
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Expenditure

211103 Allowances	10,900	8,880	81.5%
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Vote: 604 Napak District**2014/15 Quarter 3****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

213001 Medical expenses (To employees)	1,000	500	50.0%	
213002 Incapacity, death benefits and funeral expenses	1,000	1,000	100.0%	
221009 Welfare and Entertainment	2,500	1,155	46.2%	
221011 Printing, Stationery, Photocopying and Binding	1,500	982	65.5%	
227001 Travel inland	6,200	4,510	72.7%	
227004 Fuel, Lubricants and Oils	3,000	1,718	57.3%	
228002 Maintenance - Vehicles	500	500	100.0%	
228003 Maintenance – Machinery, Equipment & Furniture	500	500	100.0%	
Wage Rec't:	44,810	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	30,344	Non Wage Rec't: 19,745	Non Wage Rec't: 65.1%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	75,154	Total 19,745	Total 26.3%	

Output: LG Land management services

No. of Land board meetings	6 (Six reports produced for land board meetings held at district headquarters one per Quarter.)	4 (Four reports produced for land board meetings held at district headquarters one per Quarter.)	66.67	Land wrangles hamper the smooth decisions of the District Land Board
No. of land applications (registration, renewal, lease extensions) cleared	600 (600 land applications cleared at the District headquarters)	332 (332 land applications cleared at the District headquarters)	55.33	hence some land applications pend untill dispose of disputes
Non Standard Outputs:	Four land board meetings organized at District level Stationery for land board operations procured Four Inspection visits carried out at the Sub Counties Refresher training for land board members organized Travelled inland for report submissions and meetings Fuel, Lubricants and Oils procured for land board Purchase of Land Survey Equipment and Purchase of Laptop Computer for DLB, Plotting and demarcation of Land at the District headquarters.	Three land board meetings organized at District level Stationery for land board operations procured Three Inspection visits carried out at the Sub Counties Refresher training for land board members organized Travelled inland for report submissions a		

Expenditure

211103 Allowances	8,214	6,216	75.7%	
221009 Welfare and Entertainment	600	202	33.7%	
221011 Printing, Stationery, Photocopying and Binding	1,500	65	4.3%	
227001 Travel inland	2,000	1,160	58.0%	
227004 Fuel, Lubricants and Oils	1,700	380	22.4%	

Vote: 604 Napak District**2014/15 Quarter 3****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>	52,200	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	42,382	<i>Non Wage Rec't:</i>	8,023	<i>Non Wage Rec't:</i>	18.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	94,582	Total	8,023	Total	8.5%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	()	3 (Three LG PAC reports discussed by Council)	0	The DPAC is not yet fully constituted since it has two vacancies yet to be filled
No. of Auditor General's queries reviewed per LG	6 (1 District report from the Auditor General reviewed at hqrs 1 TC report from the Auditor General reviewed at hqrs 4 quarterly Internal Audit reports reviewed at hqrs)	5 (2 District Internal Audit report reviewed at hqrs 2 TC Internal Audit report reviewed at hq 1 Special report on for account activities reviewed at District headquarters)	83.33	
Non Standard Outputs:	Four DPAC meetings held at District headquarters Travel inland for workshops and seminars at National level Submissions made to the line Ministries and Government agencies Welfare and Entertainment provided at District level Refresher training for DPAC members conducted Payment for medical and incapacity expenses made at district level Payment for postage, Communication and Courier made	Three DPAC meetings held at District headquarters Travelled inland to make Submissions made to the line MDAs Welfare and Entertainment provided at District level Payment for postage, Communication and Courier made		

Expenditure

211103 Allowances	14,660	8,520	58.1%
221009 Welfare and Entertainment	800	650	81.3%
221011 Printing, Stationery, Photocopying and Binding	1,500	950	63.3%
222001 Telecommunications	100	50	50.0%
222002 Postage and Courier	100	50	50.0%
227001 Travel inland	2,400	318	13.3%
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	21,960	Non Wage Rec't: 10,538	Non Wage Rec't: 48.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	21,960	Total 10,538	Total 48.0%

Output: LG Political and executive oversight

0 Poor Local Revenue Performance

Vote: 604 Napak District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Salaries for Chairperson, Speakers and District Executive Committee Members paid at District level Six Council meetings held at District level Fuels and Lubricants purchased at District level The Functionality of the LLGs monitored once in every quarter Medical expenses paid at District level Incapacity and death expenses paid at District level Books, periodicals and Newspapers purchased at district level Welfare and entertainment provided at district level Stationery purchased and printing costs paid for Postage and Courier paid for Travelled inland for workshops, seminars and other official trips Contributions paid to Uganda Local Governments Association Chairman's Vehicle maintained at District level Furniture and fittings procured at District level Advertisement public and relations done at District level Computer supplies and IT services paid at District Telecommunications paid at District level Peace and Security maintained at District Specific Monthly allowance paid to Councillors Scholarship fees paid for Medical Student	Salaries for Chairperson, Speakers and District Executive Committee Members paid at District level Six Council meetings held at District level Fuels and Lubricants purchased at District level The Functionality of the LLGs monitored once in every quarter		negatively affected Council activities as planned. For Instance, we could not hold two Council meetings planned during the quarter
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Expenditure

211101 General Staff Salaries	50,917	56,592	111.1%
211103 Allowances	25,740	30,090	116.9%
213001 Medical expenses (To employees)	2,000	1,500	75.0%
213002 Incapacity, death benefits and funeral expenses	2,000	1,500	75.0%
221001 Advertising and Public Relations	200	100	50.0%
221005 Hire of Venue (chairs, projector, etc)	200	150	75.0%
221007 Books, Periodicals & Newspapers	600	300	50.0%

Vote: 604 Napak District**2014/15 Quarter 3****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

221008 Computer supplies and Information Technology (IT)	200		104		52.0%
221009 Welfare and Entertainment	3,000		3,387		112.9%
221011 Printing, Stationery, Photocopying and Binding	2,000		1,820		91.0%
221014 Bank Charges and other Bank related costs	500		280		56.0%
221017 Subscriptions	500		1,500		300.0%
222001 Telecommunications	100		100		100.0%
227001 Travel inland	8,197		12,221		149.1%
227002 Travel abroad	1,000		1,000		100.0%
227004 Fuel, Lubricants and Oils	13,202		13,600		103.0%
228002 Maintenance - Vehicles	6,000		9,055		150.9%
228003 Maintenance – Machinery, Equipment & Furniture	300		300		100.0%
282103 Scholarships and related costs	5,600		7,800		139.3%
Wage Rec't:	50,917	Wage Rec't:	56,592	Wage Rec't:	111.1%
Non Wage Rec't:	71,389	Non Wage Rec't:	84,807	Non Wage Rec't:	118.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	122,306	Total	141,399	Total	115.6%

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 Medical Expenses paid at referral facilities Incapacity and death expenses paid at district level Fuel, Oils and Lubricants procured at District level Travelled inland for workshops	4 Standing Committee meetings held at District level Welfare and entertainment provided at meetings 3 Business Committee sittings held at District level Sector outputs monitored for the three quarters at the Sub Counties Medical Expenses paid at refer	0	Some Committees never monitored during the quarter during lack of facilitation
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Expenditure

211103 Allowances	26,740		13,383		50.0%
221009 Welfare and Entertainment	260		260		100.0%
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	27,000	Non Wage Rec't:	13,643	Non Wage Rec't:	50.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	27,000	Total	13,643	Total	50.5%

Vote: 604 Napak District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	No. of exhibition stalls constructed and No. of farmer groups supported and facilitated in group marketing. Farmer prioritised enterprise developed at district and sub county levels to markets	Not applicable	0	Not applicable
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Expenditure

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

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

Non Standard Outputs:	All staff salaries paid for ensuring PMG Activities are implemented at district headquarters in all sub counties of Lotome , Lorengechora, Ngoleriet. Irrir, lopee, Lokopo, Town council, and matany. Consultative linkages with Ministry of Agriculture Animal industry and Fisheries . Succes stories achieved. Supply of Furniture at 24.128 to Production House million.	All staff salaries paid	0	Hard to reach allowances are not paid to staff yet other depatments like health is benefiting from that
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Expenditure

211101 General Staff Salaries	129,282	56,638	43.8%
211103 Allowances	11,005	35,892	326.1%

Vote: 604 Napak District**2014/15 Quarter 3****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

213002 Incapacity, death benefits and funeral expenses	500	500	100.0%	
221002 Workshops and Seminars	1,500	2,000	133.3%	
221009 Welfare and Entertainment	1,000	3,597	359.7%	
221011 Printing, Stationery, Photocopying and Binding	1,356	1,402	103.4%	
221014 Bank Charges and other Bank related costs	203	232	114.1%	
227001 Travel inland	4,000	900	22.5%	
227004 Fuel, Lubricants and Oils	2,500	14,520	580.8%	
228002 Maintenance - Vehicles	7,338	6,171	84.1%	
Wage Rec't:	129,282	Wage Rec't: 56,638	Wage Rec't: 43.8%	
Non Wage Rec't:	53,753	Non Wage Rec't: 65,214	Non Wage Rec't: 121.3%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	183,035	Total 121,852	Total 66.6%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Pay staff salaries and motivate staff to produce out put for th better performance of the service in the community and the District as whole. With partner support the district budget will be support and hence more results will be achieved	Pay staff salaries and motivate staff to produce out put for th better performance of the service in the community and the District as whole. With partner support the district budget will be support and hence more results will be achieved	0	The staff in all the Health facilities have accessed the pay roll and earning salaries hence absents during the duties has majorly reduced with locally controlled Pay roll every health worker earns salary.
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Expenditure

211101 General Staff Salaries	1,176,052	841,834	71.6%
211103 Allowances	92,035	68,326	74.2%
221002 Workshops and Seminars	121,500	54,814	45.1%
221003 Staff Training	43,650	3,400	7.8%
221009 Welfare and Entertainment	1,000	613	61.3%
221011 Printing, Stationery, Photocopying and Binding	17,500	10,469	59.8%

Vote: 604 Napak District**2014/15 Quarter 3****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

221014 Bank Charges and other Bank related costs	4,000	1,309	32.7%
223005 Electricity	300	90	30.0%
227001 Travel inland	27,000	3,178	11.8%
227004 Fuel, Lubricants and Oils	32,835	23,532	71.7%
228002 Maintenance - Vehicles	5,500	2,175	39.5%

Wage Rec't:	1,176,052	Wage Rec't:	841,834	Wage Rec't:	71.6%
Non Wage Rec't:	25,670	Non Wage Rec't:	15,972	Non Wage Rec't:	62.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	376,650	Donor Dev't:	151,934	Donor Dev't:	40.3%
Total	1,578,372	Total	1,009,740	Total	64.0%

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)	747 (Matany Hospital Lokuwas Parish Lolain Village Matany Sub County)	49.80	Matany Hospital has performed great service has the only hospital in the District and also a major referral pint for the whole region and beyond.
Number of inpatients that visited the NGO hospital facility	90000 (Matany Hospital Lokuwas Parish Lolain Village Matany Sub County)	4423 (Matany Hospital Lokuwas Parish Lolain Village Matany Sub County)	4.91	
Number of outpatients that visited the NGO hospital facility	95000 (Matany Hospital, Lokuwas Parish, Matany Sub County)	17775 (Matany Hospital, Lokuwas Parish, Matany Sub County)	18.71	
Non Standard Outputs:	Patient Care, treatment and discharge	Patient Care, treatment and rehabilitation		

Expenditure

263101 LG Conditional grants	586,401	439,800	75.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	586,401	439,800	75.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	586,401	439,800	75.0%

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	600 (Kangole HCIII, Lokoreto Parish Ngoleriet S/C)	253 (Kangole HCIII, Lokoreto Parish Ngoleriet S/C)	42.17	The lower Units under PNFP have inadquate funds from the center yet the work done is tremendous compared to the funds they received
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	500 (Kangole HCIII, Lokoreto Parish, Ngoleriet S/C)	260 (Kangole HCIII, Lokoreto Parish, Ngoleriet S/C)	52.00	
No. and proportion of deliveries conducted in the NGO Basic health facilities	450 (Kangole HCIII, Lokoreto Parish, Ngoleriet S/C)	208 (Kangole HCIII, Lokoreto Parish, Ngoleriet S/C)	46.22	
Number of outpatients that visited the NGO Basic health facilities	7000 (Kangole HCIII, Lokoreto Parish, Ngoleriet S/C)	3361 (Kangole HCIII, Lokoreto Parish, Ngoleriet S/C)	48.01	

Vote: 604 Napak District**2014/15 Quarter 3****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: Councelling and care of the sick Councelling and care of the sick

Expenditure

263101 LG Conditional grants	20,719	15,378	74.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	20,719	15,378	74.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	20,719	15,378	74.2%	

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

%age of approved posts filled with qualified health workers	87 (Iriiri HCIII (Iriiri S/C), Lorengechora HCIII (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII (Iriiri S/C), Apeitolim HCII (Lokopo))	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))	77.01	Most Health facilities have well established human resources and support supervision has showed great improvement in service delivery
Number of trained health workers in health centers	107 (Iriiri HCIII (Iriiri S/C), Lorengechora HCIII, (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII (Iriiri S/C), Apeitolim HCII (Lokopo S/C), Ngoleriet HCII (Ngoleriet S/C))	152 (Iriiri HCIII (Iriiri S/C), Lorengechora HCIII, (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII (Iriiri S/C), Apeitolim HCII (Lokopo S/C), Ngoleriet HCII (Ngoleriet S/C))	142.06	
No. of trained health related training sessions held.	20 (Iriiri HCIII (Iriiri S/C), Lorengechora HCIII (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C), Morulinga HCII (Matany Sub County))	16 (Iriiri HCIII (Iriiri S/C), Lorengechora HCIII (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C), Morulinga HCII (Matany Sub County) 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))	80.00	
Number of outpatients that visited the Govt. health facilities.	150000 (Iriiri HCIII (Iriiri S/C), Lorengechora HCIII (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII)	62322 (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)	41.55	

Vote: 604 Napak District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. and proportion of deliveries conducted in the Govt. health facilities	2000 (riiri HCIII (Iriiri S/C), Lorengechora HCIII (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C))	1484 (riiri HCIII (Iriiri S/C), Lorengechora HCIII (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C))	74.20	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95 (35 Villages in 3 parishes Iriiri S/C, 16 Villages in 3 Parishes in 8 Villages in Lorengechora S/C 39 Villages in 5 Parishes in Matany S/C ,36 Villages in 3 Parishes in Lopeei S/C,24 Villages in 4 Parishes in Lotome S/C, 43 Villages in 6 parishes in Lokopo S/C, 27 Villages in Ngoleriet S/C)	98 (35 Villages in 3 parishes Iriiri S/C, 16 Villages in 3 Parishes in 8 Villages in Lorengechora S/C 39 Villages in 5 Parishes in Matany S/C ,36 Villages in 3 Parishes in Lopeei S/C,24 Villages in 4 Parishes in Lotome S/C, 43 Villages in 6 parishes in Lokopo S/C, 27 Villages in Ngoleriet S/C)	103.16	
No. of children immunized with Pentavalent vaccine	6000 (Iriiri,Nabwal, Amedek, Lorengechora, Lokopo, Apeitolim, Lopeei,Ngoleriet, Kangole, Lotome and Morulinga and Namendera)	2917 (Iriiri,Nabwal, Amedek, Lorengechora, Lokopo, Apeitolim, Lopeei,Ngoleriet, Kangole, Lotome and Morulinga and Namendera)	48.62	
Number of inpatients that visited the Govt. health facilities.	1500 (riiri HCIII (Iriiri S/C), Lorengechora HCIII (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C))	2025 (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)	135.00	
Non Standard Outputs:	Presence of the Health workers in the Health facilities	Presence of the Health workers in the Health facilities		

Expenditure

263101 LG Conditional grants	70,000	43,918	62.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	70,000	43,918	62.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	70,000	43,918	62.7%

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

Non Standard Outputs:	Accommodation for the staff hence more availability at the Health unit and mote production of each individual.	Accommodation for the staff hence more availability at the Health unit and mote production	0	The increased staff house constructed have enabled staff housed at the facilities hence availability and improved quality of care given to the patients
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Expenditure

231001 Non Residential buildings	128,000	91,071	71.1%
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Vote: 604 Napak District**2014/15 Quarter 3****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

(Depreciation)

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	128,000	Domestic Dev't:	91,071	Domestic Dev't:	71.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	128,000	Total	91,071	Total	71.1%

Output: PRDP-Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	0 (N/A)	0 (N/A)	0	The OPD was constructed and completed under the funding of the LGMSDP completion of payment was done with the balances of the PRDP Projects adjusted during the Quarter
No of healthcentres constructed	1 (Construction of the District Medical Clinic at the Headquarter in Napak District)	1 (DMO Clinic, Napak District Headquarters, Nakichumet Parish and Matany Sub County DMO Clinic,)	100.00	
Non Standard Outputs:	NA	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	125,000	94,339	75.5%
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	125,000	Domestic Dev't:	94,339	Domestic Dev't:	75.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	125,000	Total	94,339	Total	75.5%

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (N/A)	0 (N/A)	0	N/A
No of staff houses constructed	4 (Naturumrum HCII Tepeth Iriiri S/C, Namendera HCII, Apeitolim HC II, 3 Units DMOs Clinic at District Headquarters.)	1 (Naturumrum HCII Tepeth Iriiri S/C, Namendera HCII, Apeitolim HC II, 3 Units DMOs Clinic at District Headquarters.)	25.00	
Non Standard Outputs:	Accommodation provision for the staff will motivate their service delivery and timeliness in reporting for service on daily bases hence general productivity of the staff	N/A		

Expenditure

231002 Residential buildings (Depreciation)	441,955	194,861	44.1%
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	441,955	Domestic Dev't:	194,861	Domestic Dev't:	44.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	441,955	Total	194,861	Total	44.1%

Vote: 604 Napak District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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5. Health**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of teachers paid salaries	303 (6 Teachers in Lokopo PS, 18 in Longalom PS, 9 in Lotome Boys PS, 8 in Lotome Girls PS, 8 in Kalokengel PS, 12 in Matany PS, 13 in Loodoi PS, 16 in Kangole Boys PS, 24 in Kangole Girls PS, 16 in Kalotom PS, 3 in Kautakaou PS, 17 in Kapuat PS, 8 in Lorengecora PS, 8 in Morulinga PS, 6 in Alekilek PS, 8 in Lokupoi PS, 6 in Amedek PS, 7 in Nabwal PS, 9 in Pilas PS, 8 in Apeitolim PS, 8 in 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	The District teaching Staff ceiling is small including ABK(303) compared to a number schools including community based (50) and enrolment (22,000) in the District. Pupil /teacher ratio is high as so teaching learning process is constrained on the ground.
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Vote: 604 Napak District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

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

100.00

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

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

Expenditure

211101 General Staff Salaries	2,300,759	1,112,783	48.4%
Wage Rec't:	2,300,759	1,112,783	48.4%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	50,000	0	0.0%
Total	2,350,759	1,112,783	47.3%

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

No. of pupils sitting PLE 873 (The Number of pupils sitting PLE in 2014 nd are registered are 873 in 18 primary Schools)

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

102.75

The UPE Grant does not match with outstanding accelerated market

Vote: 604 Napak District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

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6. Education

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 Nakicelet Ps 3 from Loodoi Ps.)	50 (Actual 7 from kangole Girls PS, 9 from Kangole Boys in Lokoreto Parish. 11 from Kalotom Primary school in Nawaikorot Parish and 2 from Lokodiokodoi PS in Naitakwae Parish; all the above found in Ngoleriet sub county. Under Matany Sub-County: 1 from Lokupoi PS and 3 from Loodoi PS in Lokupoi Parish, 3 from Morulinga PS, Morulinga Parish, 1 from Matany PS, Lokuwas Parish, the above found in Matany Sub county, 1 from Kapuat PS, 1 from Alekilek PS, Irriri Parish and 1 from Pilas PS, Tepeth Parish in Irrir sub county. Lokopo Sub-County: 3 from Longalom PS in Longalom Parish, 2 from Nakicelet PS, Akalale Parish in Lokopo Sub county. Lotome Sub-County: 4 from Lotome Boys in Moruongor Parish, 1 from Lomuno PS in Lomuno Parish.)	125.00	prices for instruction materials found in the market. UPE grant could not support the many financial challenges for co-curricular activities such as sports and Music festival arrangements.
No. of student drop-outs	50 (Reduce the drop out rate in all the primary schools from 82% to 50%.)	16 (Reduce the drop out rate in all the primary schools from 82% to 50%)	32.00	

Vote: 604 Napak District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

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6. Education

No. of pupils enrolled in UPE

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

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

98.26

Vote: 604 Napak District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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6. Education

Non Standard Outputs:	county Irrir parish.140 Lomaratoit PS in Irrir Sub county, Irrir parish.555 Lopeei PS in Lopeei Sub county , Lopeei Parish.)	county Irrir parish.140 Lomaratoit PS in Irrir Sub county, Irrir parish.555 Lopeei PS in Lopeei Sub county , Lopeei Parish.)		
	Improved services delivery in the primary schools.	Improved services delivery in the primary schools.		
	- Adequate learning materials in the schools.	- Adequate learning materials in the schools.		
	Participation in co curricular activities	Participation in co curricular activities		
<i>Expenditure</i>				
263101 LG Conditional grants	163,555	71,917	44.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	Total 163,555	Total 71,917	Total 44.0%	

*3. Capital Purchases***Output: PRDP-Classroom construction and rehabilitation**

No. of classrooms rehabilitated in UPE	0 (Not Planned)	0 (No Rehabilitation was done)	0	There is not enough infrastructure to improve learning environments in schools. Other schools require rehabilitation of existing classrooms to enable teaching and learning continue well.	
No. of classrooms constructed in UPE	2 (Construction of two classrooms without an office at Longalom Ps in Lokopo Subcounty, Longalom Parish)	1 (One Classroom block constructed at Longalom P/S Under SFG)	50.00		
Non Standard Outputs:	-improved good learning enviroment for learners with adquate learning space. - improved school structures adquate for a school.	improved good learning enviroment for learners with adquate learning space. - improved school structures adquate for a school.			
<i>Expenditure</i>					
231001 Non Residential buildings (Depreciation)	63,922	28,765	45.0%		
	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:	Domestic Dev't:	28,765	Domestic Dev't:	45.0%
	Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%
	Total	Total	28,765	Total	45.0%

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

No. of students sitting O level	205 (200 students being prepared to sit for UCE in 2014/15)	195 (195 students being prepared to sit for UCE in 2014/15)	95.12	The challenges cited here include filling vacant posts of
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Vote: 604 Napak District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of students passing O level	264 (The Number of Students passing 'O' Level to increase to 254 in 2013)	51 (The Number of Students passing 'O' Level to increase to 254 in 2015)	19.32	teaching staff in the Secondary Schools especially: Kangole
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	Girls SSS and St. Andrews SSS. Basic structures for some aren't available St. Daniel Comboni SSS run by community has 19 teachers.
Non Standard Outputs:	-Improved school performance in UCE and UACE performance. -Well motivated teachers. -Improved teaching learning process. - Good syllubi coverage	-Improved school performance in UCE and UACE performance. -Well motivated teachers. -Improved teaching learning process. - Good syllubi coverage		

Expenditure

211101 General Staff Salaries	234,239	113,282	48.4%
Wage Rec't:	234,239	Wage Rec't: 113,282	Wage Rec't: 48.4%
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	234,239	Total 113,282	Total 48.4%

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

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

Expenditure

263101 LG Conditional grants	187,644	77,739	41.4%
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Vote: 604 Napak District**2014/15 Quarter 3****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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	187,644	Non Wage Rec't:	77,739	Non Wage Rec't:	41.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	187,644	Total	77,739	Total	41.4%

3. Capital Purchases**Output: Classroom construction and rehabilitation**

No. of classrooms rehabilitated in USE	0 (N/A)	0 (N/A)	0	N/A
No. of classrooms constructed in USE	1 (Construction of a multipurpose Hall at St Daniel Comboni SS.)	0 (N/A)	.00	
Non Standard Outputs:	Better facilities , Better performance and better Learning enviroment	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	60,000	47,034	78.4%		
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:	60,000	Domestic Dev't:	47,034	Domestic Dev't:	78.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	60,000	Total	47,034	Total	78.4%

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

No. of students in tertiary education	200 (200 students in Moroto Technical School in Napak District in Ngoleriet Subcounty Nawaikorot Parish.)	200 (200 students in Moroto Technical School in Napak District in Ngoleriet Subcounty Nawaikorot Parish.)	100.00	The Technical Institute currently needs its ceiling maximum met in order to efficiently and effectively implelment its obligation as required. The number 12 instructors at the institute is small.
No. Of tertiary education Instructors paid salaries	32 (Planned for 32 instructors in the technical institute. Known as Moroto Technical institute in Ngoleriet sub county, Nawaikorot Parish Napak District.)	32 (The Technical Institute currently needs its ceiling maximum met in order to efficiently and effectively implelment its obligation as required. The number 12 instructors at the institute is small.)	100.00	
Non Standard Outputs:	improved service delievery in the technical institute.- - Training of Students in different fields.	improved service delievery in the technical institute.- - Training of Students in different fields.		

Expenditure

211101 General Staff Salaries	310,133	92,080	29.7%
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Vote: 604 Napak District**2014/15 Quarter 3****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

Wage Rec't:	310,133	Wage Rec't:	92,080	Wage Rec't:	29.7%
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	310,133	Total	92,080	Total	29.7%

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

Non Standard Outputs:	Salaries paid to staff Coordinating school activities in the District. Education policies implemented. Educational plans and budgets presented to council for approval. PLE Management, Music Dance and Drama competitions, Training of teachers on MDD and Sports Workshops and seminars attended. Departmental meetings held. Education staff appraised. School programmes coordinated. Educational issues coordinated with educational development partners. Progress reports prepared and submitted to stake holders	Salaries 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 Sp	0	21 community schools not coded and Grant Aided to added teaching staff. High Teacher/Pupil ratio affects Teachers' output. No better vehicle for supervision, due to large Geog area,. No enough Infrastructure like latrines, classrooms etc in schools.
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Expenditure

211101 General Staff Salaries	105,060	52,330	49.8%		
211103 Allowances	5,000	3,186	63.7%		
213002 Incapacity, death benefits and funeral expenses	0	2,000	N/A		
221009 Welfare and Entertainment	4,551	652	14.3%		
221011 Printing, Stationery, Photocopying and Binding	2,000	290	14.5%		
221014 Bank Charges and other Bank related costs	0	234	N/A		
227001 Travel inland	8,000	805	10.1%		
227004 Fuel, Lubricants and Oils	15,000	1,110	7.4%		
Wage Rec't:	105,060	Wage Rec't:	52,330	Wage Rec't:	49.8%
Non Wage Rec't:	39,551	Non Wage Rec't:	8,277	Non Wage Rec't:	20.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	144,612	Total	60,607	Total	41.9%

Vote: 604 Napak District**2014/15 Quarter 3****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**Output: Monitoring and Supervision of Primary & secondary Education**

No. of secondary schools inspected in quarter	3 (Kangole Girls Senior Secondary School, St Daniel comboni Secondary School and St Andrews S.S Lotome)	3 (3 schools to be inspected in a quarter)	100.00	Inspection and supervision funds is little to cover the growing of number of schools, thus currently community schools are 21, ECD Centres are 75 with Government Aided 28 and Secondary schools 3. Better means of transport needed.
No. of tertiary institutions inspected in quarter	2 (Insection of one tertiary instituion in the subcounty of Ngoleriet and Matany Nursing School in Matany sub county ,Lokuwas Parish)	2 (Insection of one tertiary instituion in the subcounty of Ngoleriet and Matany Nursing School in Matany sub county ,Lokuwas Parish)	100.00	
No. of inspection reports provided to Council	4 (1 reports in a quarter, to the district council. In a year we shall have 4 quarterly reports submitted)	3 (3 report being prepared in a quarter)	75.00	
No. of primary schools inspected in quarter	40 (The inspection is intended to be carried in 40 primary and secondary schools and this includes Kangole Boys PS, Kangole Girls, Kalotom , Kautakaou,Lokodiokodio, Lomerimong PS in the subcounty of Ngoleriet. Lotome Boys, Lotome Girls, Lomuno, Kalokengel and Naacuka in Lotome Sub county. Mantany,Lokopo, Morulinga, Loodoi, Lokupoi and Kokorio primary schools in Matany Sub county.Lopeei Loparipar Lomusia , and Lorunget PS in Lopeei Sub county, Lokopo, Nakiceelet PS,Longalom PS, Apeitolim PS,Lokarujak in Lokopo sub county, Kapuat,Pilas,Kodike,Amedek,L omaratoit, Kaurikiakine,Alekilek,Nabwal in Iriir sub county and Lorengecora, Kokipurat, and Lobok , Kangole Girls S S, st Andrews S.S Lotome and St Daniel comboni SS.(This activities shall be carried out by the DEOand the Inspectors of schools))	10 (10 schools to be inspected in a quarter)	25.00	

Vote: 604 Napak District**2014/15 Quarter 3****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 school performance in terms of teaching and learning by 60%	Improved school performance in terms of teaching and learning by 60%
	- Proper curriculum coverage 60%.	- Proper curriculum coverage 60%.
	- Improved attendance by teachers and pupils, improved sanitation and hygiene, in schools quality education in the primary schools	- Improved attendance by teachers and pupils, improved sanitation and hygiene, in schools quality education in the primary schools

Expenditure

211103 Allowances	9,899	6,725	67.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,899	6,725	67.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	9,899	6,725	67.9%

Output: Sports Development services

0

Non Standard Outputs:	Sports and Physical Education activities done in all schools including National Athletics, Ball Games and Uhuru Cap League.	Sports and Physical Education activities done in all schools including National Athletics, Ball Games and Uhuru Cap League
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Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 Position of the

Vote: 604 Napak District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

211101 General Staff Salaries	122,719	84,348	68.7%
211103 Allowances	144,121	90,584	62.9%
213001 Medical expenses (To employees)	797	150	18.8%
221002 Workshops and Seminars	1,200	1,113	92.8%
221003 Staff Training	1,000	270	27.0%
221007 Books, Periodicals & Newspapers	500	500	100.0%
221009 Welfare and Entertainment	1,500	1,266	84.4%
221011 Printing, Stationery, Photocopying and Binding	3,603	2,856	79.3%
221014 Bank Charges and other Bank related costs	626	117	18.6%
222001 Telecommunications	400	299	74.8%
227001 Travel inland	5,700	4,225	74.1%
227004 Fuel, Lubricants and Oils	7,200	4,807	66.8%
228002 Maintenance - Vehicles	7,920	10,862	137.1%

Vote: 604 Napak District**2014/15 Quarter 3****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

228003 Maintenance – Machinery, Equipment & Furniture **500** 300 60.0%

273102 Incapacity, death benefits and funeral expenses **500** 656 131.2%

Wage Rec't:	122,719	Wage Rec't:	84,348	Wage Rec't:	68.7%
Non Wage Rec't:	48,826	Non Wage Rec't:	31,767	Non Wage Rec't:	65.1%
Domestic Dev't:	128,741	Domestic Dev't:	86,237	Domestic Dev't:	67.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	300,285	Total	202,353	Total	67.4%

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

No of bottle necks removed from CARs 7 (7 Community access roads equivalent to 30km maintained in the 7 sub counties,) 36 (36km of CAR opened in the Sub counties) 514.29 Resists from community to allow the opening of CARs.

Non Standard Outputs: N/A Funds transferred to Sub counties for CAR activities

Expenditure

263104 Transfers to other govt. units **54,553** 54,553 100.0%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	54,553	Non Wage Rec't:	54,553	Non Wage Rec't:	100.0%
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	54,553	Total	54,553	Total	100.0%

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained 5 (5 KMS of Town Council roads maintained under routine and periodic maintenance respectively) 13 (13km road stretch in lorengecora TC maintained under Routine and periodic maintenance) 260.00 delayed release of funds for tarmack, has affected the output

Length in Km of Urban unpaved roads periodically maintained 13 (Joshua Akol and Akobo lowok Periodically maintained) 13 (13km road stretch in lorengecora TC maintained under Routine and periodic maintenance) 100.00

Non Standard Outputs: N/A delayed release of funds for tarmacking the 1km stretch of road in lorengecora

Expenditure

263104 Transfers to other govt. units **497,952** 69,514 14.0%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	497,952	Non Wage Rec't:	69,514	Non Wage Rec't:	14.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	497,952	Total	69,514	Total	14.0%

Output: District Roads Maintenance (URF)

Length in Km of District 21 (Iriir-Napak road) 18 (18km of road stretch under 85.71 all of road network

Vote: 604 Napak District**2014/15 Quarter 3****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

roads periodically maintained	Periodically maintained.)	mechanized road maintenance - iriiri- napak aquisition of road works materials i.e fuel, equipment and local materials on process through LPO)		are cotton black soil which needs more gravell in order to make motorable
Length in Km of District roads routinely maintained	9 (Matany-Lokopo, Kangole- Matany road maintained under routine and mechanised annual maintenance.)	18 (6km stretch of road- gravelled of Iriiri-Napak, 4km of Kangole- Matany gravelled and Routine maint. of kangole- 9km of road stretch)	200.00	
No. of bridges maintained	0 (NA)	0 (N/A)	0	
Non Standard Outputs:	N/A	6km stretch of road- gravelled of Iriiri-Napak, 4km of Kangole- Matany gravelled and Routine maint. of kangole- 9km of road stretch		

Expenditure

263104 Transfers to other govt. units	335,147	73,123	21.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	335,147	73,123	21.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	335,147	73,123	21.8%

Output: PRDP-District and Community Access Road Maintenance

Length in Km of District roads maintained.	10 (Openned District HQ roads at Lokiteded, maintained)	12 (12 km of lorengechora- Namedera opened, 4km of the road stretch gravelled and drift constructed)	120.00	funds rceived in the third quarter would not cover the activities of access roads in the District Headquarter
Lengths in km of community access roads maintained	25 (Opening of Lorengechora- Namendera community access road. And maintainance of Access roads at the District Headquarters-Lokiteded)	12 (Opening of Lorengechora- Namendera community access road. And maintainance of Access roads at the District Headquarters-Lokiteded)	48.00	
No. of Bridges Repaired	0 (N/A)	0 (Constructed a drift)	0	
Non Standard Outputs:	N/A	12 km of lorengechora- Namedera opened, 4km of the road stretch gravelled and drift constructed		

Expenditure

263104 Transfers to other govt. units	123,390	107,059	86.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	123,390	107,059	86.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	123,390	107,059	86.8%

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

Vote: 604 Napak District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	For Maintenance of Vehicles, Machinery and Equipments.	Grader, tipper truck and pick up maintained with purchase of tube and tyres, repairs	0	Repairs carryout by FAW is charged highly and has affected budget for repairs and spores are not durable especially the spores of the grader and tipper lorry.
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Expenditure

231005 Machinery and equipment	89,878	44,581	49.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	89,878	44,581	49.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	89,878	44,581	49.6%

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 Vehicles, Supply of Fuel and Lubricants, Administrative Costs done, Improved operation of District water Office.	Maintenance of Water office vehicle, supply of fuel for office operations	0	inadequate fuel from The petrol station, high cost of servicing vehicle from the Sole Distributor
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Expenditure

227004 Fuel, Lubricants and Oils	6,767	5,200	76.8%
228002 Maintenance - Vehicles	18,700	17,878	95.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	25,467	23,078	90.6%
Donor Dev't:		0	0.0%
Total	25,467	23,078	90.6%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	36 (36 water points tested for quality in all the sub counties in the district.)	0 (18 water points are to be tested for quality in Q4)	.00	Poor Accessibility to selected sites for supervision, Poor turn
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Vote: 604 Napak District**2014/15 Quarter 3****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 supervision visits during and after construction	64 (Construction Supervision Visits, Water Points inspected after Construction, Supervision of Boreholes, Cattle troughs inspections, Water Quality Analysis of Samples from old Borehole Sources, Regular Collection and Analysis of data.)	27 (Construction Supervision Visits, Water Points inspected after Construction, Supervision of Boreholes, Cattle troughs inspections, Water Quality Analysis of Samples from old Borehole Sources, Regular Collection and Analysis of data.)	42.19	up of WASH partners for District Water and sanitation Coordination Meeting
No. of water points tested for quality	36 (36 water points tested for quality in all the sub counties in the district.)	0 (18 water points are to be tested for quality in Q4)	.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (This output was not planned by the department as this is finance department work to display financial information in the district.)	1 (This output was not planned by the department as this is finance department work to display financial information in the district.)	0	
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 District water supply and sanitation coordination meetings conducted in the District head quarters.)	3 (1 District water supply and sanitation coordination meetings conducted in the District head quarters.)	75.00	
Non Standard Outputs:	communities have access to safe water and sanitation activities and prevent water related diseases, effective coordination of Water Supply and sanitation activities in the district	communities have access to safe water and sanitation activities and prevent water related diseases, effective coordination of Water Supply and sanitation activities in the district		

Expenditure

211103 Allowances	27,897	21,060	75.5%
221001 Advertising and Public Relations	0	3,200	N/A
221014 Bank Charges and other Bank related costs	900	238	26.4%
227001 Travel inland	12,750	1,223	9.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	41,547	25,721	61.9%
Donor Dev't:		0	0.0%
Total	41,547	25,721	61.9%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	4 (4 water user committees trained in lorengechora, iriiri sub county and the town council.)	18 (17 Water user Committees were trained, this was for the new water sources constructed in the District)	450.00	Limited human resource personal at the District water Office, accessibility to the new villages is a problem
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned for by the department)	1 (Revitalization of Napak District Hand Pump Mechanics Association was conducted)	0	

Vote: 604 Napak District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of water and Sanitation promotional events undertaken	69 (Planning and advocacy Meeting at District and S/County, Community Sensitization to fulfil critical requirements, Established Water User Committees, Established baseline survey for sanitation, Sanitation Week, Water Quality Surveillance and World water Day)	40 (World Water Celebrations was held at Lokopo Sub County, Sanitation Week promotional activities was also held in the Sub Counties)	57.97	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	16 (16 meetings held in the 7 sub counties, 1 town council and 1 in the district head quarters.)	20 (1 extension workers quarterly review meeting was held)	125.00	
No. of water user committees formed.	4 (4 Water user committees formed in Lorengchora sub county and the town council.)	18 (Water user Committees were formed in all the Sub Counties for the ne water sources that were planned for)	450.00	
Non Standard Outputs:	Advocacy Meetings held at District and Sub Counties, Communities Sensitized, Water User Committees in Place, Sanitation Week Promotion Conducted, Inter Sub County Meetings held	Water user Committees were formed and trained, Follow up of trained water user Committees was done, World water day celebrations, Extension workers quarterly review meeting was also held, improved coordination of Water activities at all levels		

Expenditure

211103 Allowances	52,266	10,835	20.7%
221002 Workshops and Seminars	11,201	10,347	92.4%
221011 Printing, Stationery, Photocopying and Binding	5,000	1,200	24.0%
227004 Fuel, Lubricants and Oils	20,418	16,558	81.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	31,619	26,905	85.1%
Donor Dev't:	60,000	12,035	20.1%
Total	91,619	38,940	42.5%

Output: Promotion of Sanitation and Hygiene

0	Limited manpower to implement Sanitation and Hygiene activities, poor Community attitude towards Sanitation and Hygiene
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Vote: 604 Napak District**2014/15 Quarter 3****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	As an attempt to improve on Sanitation and Hygiene, Health Assistants Monthly visits was done in all the Sub Counties, Law Enforcements using the Public Health Act was implemented in all the major trading Centres of the Sub Counties, Community Led Total
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Expenditure

211103 Allowances	19,207	12,859	66.9%
221011 Printing, Stationery, Photocopying and Binding	500	300	60.0%
227004 Fuel, Lubricants and Oils	2,293	1,500	65.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	23,000	14,659	63.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	23,000	14,659	63.7%

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

Non Standard Outputs:	Maintanace of Water office vehicle	Maintenance of Water office vehicle, supply of fuel for office operations	0	inadequate fuel from The petrol station, high cost of servicing vehicle from the Sole Distributor
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Expenditure

231005 Machinery and equipment	20,500	11,160	54.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	20,500	11,160	54.4%
Donor Dev't:		0	0.0%
Total	20,500	11,160	54.4%

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	9 (Nine boreholes to be drilled at Lokopo(3), Lopeei(3), Lotome (2) and Ngoleriet(1))	6 (As by end of Q3, 6 Hand Pumps had been drilled and casted though they were yet to be installed)	66.67	Delays by the Contractor to complete the Boreholes in time,
No. of deep boreholes rehabilitated	0 (N/A)	7 (7 Boreholes were rehabilitated during the quarter, increasing the functionality of Water sources in the District)	0	accessibility to borehole site due to heavy rains
Non Standard Outputs:	Boreholes Rehabilitated, increased Water Coverage & Functionality in the District.	Boreholes sited and drilled, increased provision of water supply to the communities		

Expenditure

231007 Other Fixed Assets	220,331	30,539	13.9%
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Vote: 604 Napak District**2014/15 Quarter 3****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

(Depreciation)

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	220,331	<i>Domestic Dev't:</i>	30,539	<i>Domestic Dev't:</i>	13.9%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	220,331	Total	30,539	Total	13.9%

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	8 (Eight boreholes to be drilled at Iriiri(2), Lorengecora (3), Matany (2) and Ngoleriet(1).)	0 (this will be done in Q4)	.00	Demands for more Water Facilities from the Communities , many Boreholes in need of Rehabilitation
No. of deep boreholes drilled (hand pump, motorised)	8 (Eight boreholes to be drilled at Iriiri(2), Lorengecora (3), Matany (2) and Ngoleriet(1).)	8 (All the 8 Boreholes were drilled and installed to serve the Communities)	100.00	
Non Standard Outputs:	Boreholes Rehabilitated, increased Water Coverage & Functionality in the District.	improved safe water coverage in the District as a result of the new drilled Boreholes		

Expenditure

231005 Machinery and equipment	195,929	171,436	87.5%
<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>	195,929	<i>Domestic Dev't:</i>	171,436
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	195,929	Total	171,436

Output: PRDP-Construction of dams

No. of dams constructed	4 (Routine maintenance of Arecheck Dam and Valley Tanks)	0 (No construction of Dam was planned for)	.00	insufficient funds fr the Construction of New Dams
Non Standard Outputs:		N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	6,600	4,470	67.7%
<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>	6,600	<i>Domestic Dev't:</i>	4,470
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	6,600	Total	4,470

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

Vote: 604 Napak District**2014/15 Quarter 3****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**Function: Natural Resources Management****1. Higher LG Services****Output: District Natural Resource Management**

Non Standard Outputs:	Salaries paid, stationery procured, small office equipments maintained, staff welfare paid, inspections and activities monitored and fuel procured	3 staff payslips printed, stationery procured, 1 laptop repaired, staff welfare purchased	0	Under staffing Lack of transport for continuous supervision of departmental activities
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Expenditure

211101 General Staff Salaries	31,974		20,134		63.0%
211103 Allowances	5,697		1,579		27.7%
Wage Rec't:	31,974	Wage Rec't:	20,134	Wage Rec't:	63.0%
Non Wage Rec't:	5,697	Non Wage Rec't:	1,579	Non Wage Rec't:	27.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	37,671	Total	21,712	Total	57.6%

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	4 (20 people involved in monitoring and inspection of forest reserves of Iriiri, and Lorengcora sub counties and Environmental screening on projects, schools on waste management.)	1 (N/A)	25.00	Inadquate funds for continuous inspection of departmental activities
Non Standard Outputs:	4 quarterly reports produced	N/A		

Expenditure

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

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	2 (25 participants in three Sub counties of Lopeei, Matany, Lokopo and 2 action plans developed.)	1 (N/A)	50.00	Inadquate fund for wetlands activities
Non Standard Outputs:	3 reports produced in Lopeei, Matany and Lokopo sub counties and 3 action plans developed	N/A		

Expenditure

221009 Welfare and Entertainment	1,224	1,224	100.0%
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Vote: 604 Napak District**2014/15 Quarter 3****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

221011 Printing, Stationery, Photocopying and Binding 1,224 1,224 100.0%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,448	Non Wage Rec't:	2,448	Non Wage Rec't:	100.0%
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	2,448	Total	2,448	Total	100.0%

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	200 (200 participants to be trained on ENR monitoring, forestry management, monitoring, nursery beds supported, District state of environment updated, World Environment day celebrated, 5000 trees seedlings planted and 4 reports submitted to relevant ministries in Lopeei sub county, Lokopo sub county, Matany sub county, Iriri sub county, Lorengecora sub county, Lotome sub county and Ngoleriet sub county)	0 (N/A)	.00	Lack of capacity of contractors to establish green houses Lumpsum figure of budget which does not allow budgeting of activities in their respective codes
Non Standard Outputs:	4 quarterly meetings produced, 1 radio talk show	N/A		

Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Vote: 604 Napak District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Staff salaries paid, Photocopier purchased, minor repairs and maintainace of small office equipment done, stationery purccased, New CDOs and ACDs inducted	Staff salaries paid, minor repairs and maintainace of small office equipment done, stationery purccased, CDOs and ACDs Attended the departmental meeting	0	Inadequate funds for office operations, Lavck of transport for the department
<i>Expenditure</i>				
211101 General Staff Salaries	156,699	118,296	75.5%	
211103 Allowances	13,510	3,849	28.5%	
221009 Welfare and Entertainment	0	2,570	N/A	
221011 Printing, Stationery, Photocopying and Binding	600	1,182	197.0%	
221014 Bank Charges and other Bank related costs	0	182	N/A	
Wage Rec't:	156,699	Wage Rec't: 118,296	Wage Rec't: 75.5%	
Non Wage Rec't:	16,770	Non Wage Rec't: 7,782	Non Wage Rec't: 46.4%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	15,000	Donor Dev't: 0	Donor Dev't: 0.0%	
Total	188,469	Total 126,078	Total 66.9%	

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	Lack of Transport, Natural calamities like rain and unwillingness of learners to turn up for trainings.
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
211103 Allowances	6,099	976	16.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	10,256	Non Wage Rec't: 976	Non Wage Rec't: 9.5%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	10,256	Total 976	Total 9.5%	

Output: Gender Mainstreaming

Non Standard Outputs:	Moblise communities on prevention, mitigation and response on Gender Based Violence (GBV) and awareness creation on the 16 days of activism in all parishes through out hte district	Womens' day celebrations in Lorengecora Town council and World Aids celebrations were conducted.	0	Inadequate funds to cater for thiese occasions and lack of transport to facilitate these activities and groups.
<i>Expenditure</i>				
227001 Travel inland	1,800	485	26.9%	

Vote: 604 Napak District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Output: Support to Youth Councils

No. of Youth councils supported	8 (Quarterly Youth council meetings to be conducted in Lotome, Matany, Lokopo, Lopei, Iriir, Lorengecora and Ngoleriet Sub Counties, Youth Livelihood Projects UGX321,747,864, Skills Development Projects UGX91,927,961 and Institutional Support/Operations Funds UGX 18,385,592.)	2 (Two youth councils were supported)	25.00	The Youth are not understanding the age limit and over aged force them selves to join the groups.
Non Standard Outputs:	N/A	N/A		

Expenditure

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

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	1200 (Quarterly provision of start up capital to PWD groups from Special Grant funds in the Subcounties and roll out SAGE to support Elderly in the entire district)	40 (A total of 40 disabled community were assisted.)	3.33	Inadequate funding and expect cash at hand by community
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	21,403	5,241	24.5%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	21,403	5,241	24.5%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	21,403	5,241	24.5%

Output: Representation on Women's Councils

No. of women councils supported	8 (Provide start up capital to 8 women groups and monitoring of their activities in Lotome, Matany, Lokopo, Lopei, Iriir, Lorengecora and Ngoleriet Sub Counties)	8 (Carried out Monitoring and support supervision in all 8 Sub counties.)	100.00	Inadequate funds and long distances from Sub counties
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Vote: 604 Napak District**2014/15 Quarter 3****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

Matany, Lokopo, Lopeei, Lokopo, Iriir, and Lorengecora sub counties)

Non Standard Outputs: N/A N/A

Expenditure

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

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

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

Groups were supported in last three quarter.

0

Community groups face challenges in meeting the parameters

Expenditure

263334 Conditional transfers for community development	130,969	105,166	80.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	130,969	105,166	80.3%
Donor Dev't:		0	0.0%
Total	130,969	105,166	80.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0

Inadequate funding for Unit, Under staffing and Lack of transport for data collection, Supervision and monitoring.

Vote: 604 Napak District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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10. Planning

Non Standard Outputs:	Salaries for 5 staffs paid, Incapacity/Death, Medical Expenses, Workshops&Meetings, Motor Vehicle maintained, Books, Periodicals, Newspapers purchased, equipments maintained, Computer supplies & IT services procured, office supplies procured, Digital Camera procured, Heavy duty Photocopier procured, meals & Refreshments procured, official contributions to Planners' Associations made, Bank charges paid, Orientation visit to well performing LLGs made.	Salaries for 5 staffs paid, Workshops&Meetings, Books & Refreshments procured, Bank charges paid, Computer training for Planner.
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Expenditure

211101 General Staff Salaries	50,305	38,336	76.2%
213001 Medical expenses (To employees)	1,500	247	16.5%
221009 Welfare and Entertainment	0	940	N/A
221010 Special Meals and Drinks	0	400	N/A
221011 Printing, Stationery, Photocopying and Binding	400	940	235.0%
227001 Travel inland	2,320	1,055	45.5%
228002 Maintenance - Vehicles	200	160	80.0%
Wage Rec't:	50,305	Wage Rec't: 38,336	Wage Rec't: 76.2%
Non Wage Rec't:	7,685	Non Wage Rec't: 3,742	Non Wage Rec't: 48.7%
Domestic Dev't:	10,696	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	33,350	Donor Dev't: 0	Donor Dev't: 0.0%
Total	102,037	Total 42,078	Total 41.2%

Output: District Planning

No of Minutes of TPC meetings	12 (Technical support in planning to all stakeholders in District Dev't process Provided, Local Government Dev'l Planning guidelines disseminated to HLGs & LLGs Staff and Councilors. 12 DTPC meetings held and 12 sets of minutes produced, LG planning forum conducted, Budget Conference held and report produced.)	9 (Nine sets of TPC minutes produced and in place)	75.00	Inadequate funding for Unit, Under staffing and Lack of transport for data collection, Supervision and monitoring.
No of qualified staff in the Unit	5 (All approved projects in the DDP Appraised, 5 year DDP 2014/15 prepared, the District Annual Workplan 2015/16 prepared. Planning retreat prepared)	5 (There 5 qualified staffs in the unit)	100.00	

Vote: 604 Napak District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of minutes of Council meetings with relevant resolutions	6 (6 sets of Council minutes planned)	4 (4 sets of Council minutes produced and in place)	66.67	
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Non Standard Outputs:	N/A	N/A		
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Expenditure

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

Output: Demographic data collection

Non Standard Outputs:	mobilized,sensitized and trained communities on the importance of BDR Information Mgt,Integrated population data into DDP process. Carry out NPHC 2014.	Conducted NPHC 2014	0	Lack of transport for the department has been a great constraint and challenge to implement the activities of the department.
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Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	125,000	125,000	100.0%	
211103 Allowances	52,173	52,172	100.0%	
221001 Advertising and Public Relations	26,212	26,212	100.0%	
221003 Staff Training	178,946	177,546	99.2%	
221004 Recruitment Expenses	7,012	7,012	100.0%	
221005 Hire of Venue (chairs, projector, etc)	1,750	1,750	100.0%	
221009 Welfare and Entertainment	540	540	100.0%	
221011 Printing, Stationery, Photocopying and Binding	500	500	100.0%	
221014 Bank Charges and other Bank related costs	600	600	100.0%	
222001 Telecommunications	300	300	100.0%	
227001 Travel inland	11,250	11,250	100.0%	
227004 Fuel, Lubricants and Oils	20,254	20,254	100.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	425,537	423,136	Non Wage Rec't:	99.4%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	425,537	423,136	Total	99.4%

Vote: 604 Napak District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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10. Planning**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	5 staff paid salaries at the district head quarters on a monthly basis.	5 staff paid salaries at the district head quarters on a monthly basis.	0	Very little funding at 13% of the budget. Under staffing. Lack of transport facilitation.
	Smooth office operations and good working environment in office thus Good service delivery.	Inefficient office operations due to little funding.		

Expenditure

211101 General Staff Salaries	30,337	22,753	75.0%		
211103 Allowances	3,000	954	31.8%		
221008 Computer supplies and Information Technology (IT)	0	150	N/A		
221009 Welfare and Entertainment	600	229	38.2%		
221011 Printing, Stationery, Photocopying and Binding	1,650	923	55.9%		
227001 Travel inland	1,000	1,635	163.5%		
227004 Fuel, Lubricants and Oils	6,000	768	12.8%		
228002 Maintenance - Vehicles	1,881	438	23.3%		
Wage Rec't:	30,337	Wage Rec't:	22,753	Wage Rec't:	75.0%
Non Wage Rec't:	18,018	Non Wage Rec't:	5,097	Non Wage Rec't:	28.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	48,355	Total	27,850	Total	57.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 604 Napak District**2014/15 Quarter 3****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
	<i>Wage Rec't:</i> 5,400,377	<i>Wage Rec't:</i> 2,982,501	<i>Wage Rec't:</i> 55.2%	
	<i>Non Wage Rec't:</i> 4,101,098	<i>Non Wage Rec't:</i> 2,084,013	<i>Non Wage Rec't:</i> 50.8%	
	<i>Domestic Dev't:</i> 2,211,640	<i>Domestic Dev't:</i> 954,023	<i>Domestic Dev't:</i> 43.1%	
	<i>Donor Dev't:</i> 535,000	<i>Donor Dev't:</i> 163,969	<i>Donor Dev't:</i> 30.6%	
	Total 12,248,114	Total 6,184,505	Total 50.5%	

Vote: 604 Napak District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Iriiri Sub county		<i>LCIV: Bokora</i>		694,012	285,394
Sector: Works and Transport				243,364	71,111
LG Function: District, Urban and Community Access Roads				243,364	71,111
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,217	8,484
LCII: Tepeth Parish				8,217	8,484
Item: 263104 Transfers to other govt. units					
Iriiri Sub County		Other Transfers from Central Government	N/A	8,217	8,484
Output: District Roads Maintenance (URF)				235,147	62,627
LCII: Nabwal Parish				235,147	62,627
Item: 263104 Transfers to other govt. units					
Iriiri -Napak District Road		Roads Rehabilitation Grant	N/A	235,147	62,627
			(dumping of gravel)		
Sector: Education				52,182	20,805
LG Function: Pre-Primary and Primary Education				52,182	20,805
<i>Capital Purchases</i>					
Output: PRDP-Latrine construction and rehabilitation				16,000	0
LCII: Iriiri Parish				16,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance latrine at Lomaratoit p/s	Lomaratoit PS	Conditional Grant to SFG	Being Procured	16,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				36,182	20,805
LCII: Iriiri Parish				22,100	11,487
Item: 263101 LG Conditional grants					
Kaurikiakine P/S	Kaurikiakine PS	Conditional Grant to Primary Education	N/A	6,092	2,720
Kapuat P/S	Irrir Trading Centre	Conditional Grant to Primary Education	N/A	11,281	4,144
Alekilek PS	Alekilek PS	Conditional Grant to Primary Education	N/A	3,593	3,293
Lomaratoit P/S	Lomaratoit PS	Conditional Grant to Primary Education	N/A	1,134	1,330
LCII: Nabwal Parish				7,046	4,210
Item: 263101 LG Conditional grants					
Kodike P/S	Kodike PS	Conditional Grant to Primary Education	N/A	2,690	1,974

Vote: 604 Napak District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Iriiri Sub county		<i>LCIV: Bokora</i>		694,012	285,394
Nabwal P/S	Nabwal Ps	Conditional Grant to Primary Education	N/A	4,356	2,235
LCII: Tepeth Parish Item: 263101 LG Conditional grants				7,036	5,108
Amedek P/S	Amedek PS	Conditional Grant to Primary Education	N/A	1,084	1,651
Pilas P/S	Pilas PS	Conditional Grant to Primary Salaries	N/A	5,952	3,457
Sector: Health				255,196	154,322
LG Function: Primary Healthcare				255,196	154,322
<i>Capital Purchases</i>					
Output: PRDP-Healthcentre construction and rehabilitation				125,000	94,339
LCII: Iriiri Parish Item: 231001 Non Residential buildings (Depreciation)				125,000	94,339
OPD Construction in Amedek	Amedek	Conditional Grant to PHC Salaries	Being Procured	125,000	94,339
Output: PRDP-Staff houses construction and rehabilitation				95,000	50,851
LCII: Tepeth Parish Item: 231002 Residential buildings (Depreciation)				95,000	50,851
Staff House Construction In Natururum HCII	Natururum	Conditional Grant to PHC Salaries	Works Underway	95,000	50,851
Output: PRDP-Specialist health equipment and machinery				20,000	0
LCII: Nabwal Parish Item: 231005 Machinery and equipment				20,000	0
Purchase of Medical equipments and machinery	Ariamriam	PRDP	Not Started	20,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				15,196	9,131
LCII: Iriiri Parish Item: 263101 LG Conditional grants				6,198	4,525
Iriiri health center III	Iriiri TC	Conditional Grant to PHC- Non wage	N/A	6,198	4,525
LCII: Nabwal Parish Item: 263101 LG Conditional grants				4,499	1,842
Nabwal Health center II	Ariamriam	Conditional Grant to PHC- Non wage	N/A	4,499	1,842
LCII: Tepeth Parish Item: 263101 LG Conditional grants				4,499	2,764

Vote: 604 Napak District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Iriiri Sub county		<i>LCIV: Bokora</i>		694,012	285,394
Amedek Health center II	Losikait	Conditional Grant to PHC- Non wage	N/A	4,499	2,764
Sector: Water and Environment				12,302	39,156
LG Function: Rural Water Supply and Sanitation				12,302	39,156
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				12,302	0
LCII: Iriiri Parish				12,302	0
Item: 231001 Non Residential buildings (Depreciation)					
At Lorengechora Trading Centre, Lorengechora Town Council		Conditional transfer for Rural Water	Being Procured	12,302	0
Output: PRDP-Borehole drilling and rehabilitation				0	39,156
LCII: Iriiri Parish				0	39,156
Item: 231005 Machinery and equipment					
Borehole Siting, Drilling, casting and installation	Moru Angaberu and Lokitella Angikiliok	Other Transfers from Central Government	Completed	0	39,156
Sector: Social Development				130,969	0
LG Function: Community Mobilisation and Empowerment				130,969	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				130,969	0
LCII: Nabwal Parish				130,969	0
Item: 263334 Conditional transfers for community development					
Napak		Conditional Grant to Community Devt Assistants Non Wage	N/A	130,969	0

Vote: 604 Napak District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lokopo sub county		<i>LCIV: Bokora</i>		260,866	135,082
Sector: Works and Transport				22,279	13,741
LG Function: District, Urban and Community Access Roads				22,279	13,741
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,279	10,277
LCII: Akalale				7,279	10,277
Item: 263104 Transfers to other govt. units					
Sub County		Other Transfers from Central Government	N/A	7,279	10,277
Output: District Roads Maintenance (URF)				15,000	3,464
LCII: Longalom				15,000	3,464
Item: 263104 Transfers to other govt. units					
Matany -Lokopo District Road		Roads Rehabilitation Grant	N/A	15,000	3,464
			(light grading)		
Sector: Education				110,383	39,827
LG Function: Pre-Primary and Primary Education				110,383	39,827
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				63,922	28,765
LCII: Longalom				63,922	28,765
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 classrooms at Longalom P/S		Conditional Grant to SFG	Being Procured	63,922	28,765
Output: PRDP-Latrine construction and rehabilitation				16,000	0
LCII: Apeitolim				16,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance latrine at Apeitolim PS		Conditional Grant to SFG	Being Procured	16,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				30,461	11,063
LCII: Akalale				6,213	2,233
Item: 263101 LG Conditional grants					
Nakiceelet P/S	Nakiceelet PS	Conditional Grant to Primary Education	N/A	6,213	2,233
LCII: Apeitolim				9,585	4,643
Item: 263101 LG Conditional grants					
Apeitolim P/S	Apeitolim PS	Conditional Grant to Primary Education	N/A	5,540	2,258
Lokopo P/S	Lokopo Trading Centre	Conditional Grant to Primary Education	N/A	4,045	2,386
LCII: Longalom				14,663	4,187

Vote: 604 Napak District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lokopo sub county		<i>LCIV: Bokora</i>		260,866	135,082
Item: 263101 LG Conditional grants					
Longalom P/S	Longalom PS	Conditional Grant to Primary Education	N/A	14,663	4,187
Sector: Health				128,203	64,014
LG Function: Primary Healthcare				128,203	64,014
<i>Capital Purchases</i>					
Output: PRDP-Staff houses construction and rehabilitation				117,000	55,826
LCII: Apeitolim				117,000	55,826
Item: 231002 Residential buildings (Depreciation)					
Staff House	Apeitolim TC	Conditional Grant to PHC- Non wage	Completed	117,000	55,826
Constrcution in A peitolim HCII					
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,203	8,188
LCII: Akalale				6,198	5,424
Item: 263101 LG Conditional grants					
Lokopo Health center III	Kayepas	Conditional Grant to PHC- Non wage	N/A	6,198	5,424
LCII: Apeitolim				5,005	2,764
Item: 263101 LG Conditional grants					
Apeitolim Health center II	Apeitolin TC	Conditional Grant to PHC- Non wage	N/A	5,005	2,764
Sector: Social Development				0	17,500
LG Function: Community Mobilisation and Empowerment				0	17,500
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				0	17,500
LCII: Lorikitae				0	17,500
Item: 263334 Conditional transfers for community development					
Lokopo	Akalale, Lorikitae, Apeitolim, Kayepas & Longalom	Conditional Grant to Community Devt Assistants Non Wage	N/A	0	17,500

Vote: 604 Napak District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lopee		<i>LCIV: Bokora</i>		11,768	3,961
Sector: Education				5,570	2,153
LG Function: Pre-Primary and Primary Education				5,570	2,153
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				5,570	2,153
LCII: LOPEEI				5,570	2,153
Item: 263101 LG Conditional grants					
Lopee P/S	Lopee Trading Centre	Conditional Grant to Primary Education	N/A	5,570	2,153
Sector: Health				6,198	1,808
LG Function: Primary Healthcare				6,198	1,808
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,198	1,808
LCII: LOPEEI				6,198	1,808
Item: 263101 LG Conditional grants					
Lopee Health center III		Conditional Grant to PHC- Non wage	N/A	6,198	1,808

Vote: 604 Napak District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lopeei Sub County		<i>LCIV: Bokora</i>		43,765	7,075
Sector: Works and Transport				6,765	7,075
LG Function: District, Urban and Community Access Roads				6,765	7,075
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,765	7,075
LCII: Lopeei Parish				6,765	7,075
Item: 263104 Transfers to other govt. units					
Sub County		Other Transfers from Central Government	N/A	6,765	7,075
Sector: Education				37,000	0
LG Function: Pre-Primary and Primary Education				37,000	0
<i>Capital Purchases</i>					
Output: PRDP-Latrine construction and rehabilitation				16,000	0
LCII: Lopeei Parish				16,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance latrine at Lopeei PS		Conditional Grant to SFG	Being Procured	16,000	0
Output: Teacher house construction and rehabilitation				21,000	0
LCII: Lopeei Parish				21,000	0
Item: 231002 Residential buildings (Depreciation)					
Construction of Store and Kitchen at Lopeei PS		Conditional Grant to SFG	Being Procured	21,000	0

Vote: 604 Napak District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lorengechora		<i>LCIV: Bokora</i>		12,953	6,240
Sector: Education				6,755	2,624
LG Function: Pre-Primary and Primary Education				6,755	2,624
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				6,755	2,624
LCII: Lolet				6,755	2,624
Item: 263101 LG Conditional grants					
Lorengechora P/S	Lorengechora Trading Centre	Conditional Grant to Primary Education	N/A	6,755	2,624
Sector: Health				6,198	3,616
LG Function: Primary Healthcare				6,198	3,616
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,198	3,616
LCII: Lolet				6,198	3,616
Item: 263101 LG Conditional grants					
Lorengechora H/C III	Lorengechora TC	Conditional Grant to PHC- Non wage	N/A	6,198	3,616

Vote: 604 Napak District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lorengechora Sub County		<i>LCIV: Bokora</i>		156,311	182,838
Sector: Works and Transport				110,358	109,915
LG Function: District, Urban and Community Access Roads				110,358	109,915
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,968	2,856
LCII: Lolet Parish				6,968	2,856
Item: 263104 Transfers to other govt. units					
Sub County		Other Transfers from Central Government	N/A	6,968	2,856
Output: PRDP-District and Community Access Road Maintenance				103,390	107,059
LCII: Kokipurat Parish				103,390	107,059
Item: 263104 Transfers to other govt. units					
Lorengechora-Namendera Community access roads		Roads Rehabilitation Grant	N/A	103,390	107,059
			(gravelled)		
Sector: Education				45,953	1,689
LG Function: Pre-Primary and Primary Education				45,953	1,689
<i>Capital Purchases</i>					
Output: PRDP-Latrine construction and rehabilitation				16,000	0
LCII: Cholichol Parish				16,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance latrine at Cholichol PS		Conditional Grant to SFG	Being Procured	16,000	0
Output: Teacher house construction and rehabilitation				27,434	0
LCII: Cholichol Parish				27,434	0
Item: 231002 Residential buildings (Depreciation)					
Rehabilitation of a teachers House at Cholichol PS		Conditional Grant to SFG	Being Procured	27,434	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				2,519	1,689
LCII: Cholicho				1,214	1,689
Item: 263101 LG Conditional grants					
Cholichol P/S	Cholichol PS	Conditional Grant to Primary Education	N/A	1,214	1,689
LCII: Kokipurat Parish				1,305	0
Item: 263101 LG Conditional grants					
Kokipurat P/S	Kokipurat P/S	Conditional Grant to Primary Education	N/A	1,305	0
Sector: Water and Environment				0	58,734
LG Function: Rural Water Supply and Sanitation				0	58,734

Vote: 604 Napak District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lorengechora Sub County		<i>LCIV: Bokora</i>		156,311	182,838
<i>Capital Purchases</i>					
Output: PRDP-Borehole drilling and rehabilitation				0	58,734
LCII: Iriiri Parish				0	58,734
Item: 231005 Machinery and equipment					
Borehole Siting, Drilling, casting and installation	Nabosa, Kalochelel and Kotapae	Other Transfers from Central Government	Completed	0	58,734
Sector: Social Development				0	12,500
LG Function: Community Mobilisation and Empowerment				0	12,500
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				0	12,500
LCII: Not Specified				0	12,500
Item: 263334 Conditional transfers for community development					
Lorengechora	Cholichol, Lolet and Kokipurat	Conditional Grant to Community Devt Assistants Non Wage	N/A	0	12,500

Vote: 604 Napak District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lorengechora Town council		<i>LCIV: Bokora</i>		497,952	97,014
Sector: Works and Transport				497,952	69,514
LG Function: District, Urban and Community Access Roads				497,952	69,514
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				497,952	69,514
LCII: Lorengechora Ward A				497,952	69,514
Item: 263104 Transfers to other govt. units					
Lorengechora Town Council	Tarmarking of Lorengechora Town Council Roads	Other Transfers from Central Government	N/A	497,952	69,514
Sector: Social Development				0	27,500
LG Function: Community Mobilisation and Empowerment				0	27,500
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				0	27,500
LCII: Lorengechora Ward A				0	27,500
Item: 263334 Conditional transfers for community development					
Lorengechora Town council	Lorengechora Town council	LGMSD (Former LGDP)	N/A	0	27,500

(Spent)

Vote: 604 Napak District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lotome		<i>LCIV: Bokora</i>		53,975	25,770
Sector: Education				47,777	22,085
LG Function: Pre-Primary and Primary Education				15,346	6,670
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				15,346	6,670
LCII: Lomuno				4,025	1,784
Item: 263101 LG Conditional grants					
Lomuno P/S	Lomuno Trading Centre	Conditional Grant to Primary Education	N/A	4,025	1,784
LCII: Moruongor				11,321	4,886
Item: 263101 LG Conditional grants					
Lotome Girls P/S	Lotome Girls PS	Conditional Grant to Primary Education	N/A	4,807	2,378
Lotome Boys P/S	Lotome Boys PS	Conditional Grant to Primary Education	N/A	6,514	2,508
LG Function: Secondary Education				32,431	15,415
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				32,431	15,415
LCII: Moruongor				32,431	15,415
Item: 263101 LG Conditional grants					
St.Andrew Lotome S.S.S		Conditional Grant to Secondary Education	N/A	32,431	15,415
Sector: Health				6,198	3,685
LG Function: Primary Healthcare				6,198	3,685
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,198	3,685
LCII: Moruongor				6,198	3,685
Item: 263101 LG Conditional grants					
Lotome Health center III		Conditional Grant to PHC- Non wage	N/A	6,198	3,685

Vote: 604 Napak District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lotome Sub County		<i>LCIV: Bokora</i>		61,676	24,808
Sector: Works and Transport				8,658	10,336
LG Function: District, Urban and Community Access Roads				8,658	10,336
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,658	10,336
LCII: Lomuno Parish				8,658	10,336
Item: 263104 Transfers to other govt. units					
Sub County		Other Transfers from Central Government	N/A	8,658	10,336
Sector: Education				53,018	1,972
LG Function: Pre-Primary and Primary Education				53,018	1,972
<i>Capital Purchases</i>					
Output: PRDP-Latrine construction and rehabilitation				16,000	0
LCII: Kalokengel Parish West Parish				16,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance latrine at Kalokengel PS		Conditional Grant to SFG	Being Procured	16,000	0
Output: Provision of furniture to primary schools				32,000	0
LCII: Moruongora Parish				32,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of assorted furniture to Lotome Boys PS		Conditional Grant to SFG	Being Procured	32,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				5,018	1,972
LCII: Kalokengel East Parish				1,335	0
Item: 263101 LG Conditional grants					
Naacuka P/S	Naacuka P/S	Conditional Grant to Primary Education	N/A	1,335	0
LCII: Kalokengel Parish West Parish				3,683	1,972
Item: 263101 LG Conditional grants					
Kalokengel P/S	Kalokengel PS	Conditional Grant to Primary Salaries	N/A	3,683	1,972
Sector: Social Development				0	12,500
LG Function: Community Mobilisation and Empowerment				0	12,500
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				0	12,500
LCII: Moruongora Parish				0	12,500
Item: 263334 Conditional transfers for community development					
Lotome Sub county	Lotome Sub county	LGMSD (Former LGDP)	N/A	0	12,500
			(Spent)		

Vote: 604 Napak District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Matany		<i>LCIV: Bokora</i>		685,015	479,041
Sector: Education				78,106	25,398
LG Function: Pre-Primary and Primary Education				18,768	9,256
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				18,768	9,256
LCII: Lokupoi				6,634	2,100
Item: 263101 LG Conditional grants					
Lokupoi P/S	Lokupoi PS	Conditional Grant to Primary Education	N/A	6,634	2,100
LCII: LOKUWAS				2,640	1,449
Item: 263101 LG Conditional grants					
Matany P/S	Matany Sub County H/Q	Conditional Grant to Primary Education	N/A	2,640	1,449
LCII: MORULINGA				9,495	5,708
Item: 263101 LG Conditional grants					
Loodoi P/S	Lodooi PS	Conditional Grant to Primary Education	N/A	4,205	2,290
Morulinga P/S	Moruling PS near Morulinga HC	Conditional Grant to Primary Education	N/A	5,289	3,417
LG Function: Secondary Education				59,338	16,142
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				59,338	16,142
LCII: LOKUWAS				59,338	16,142
Item: 263101 LG Conditional grants					
St Daniel Comboni S.S.S		Conditional Grant to Secondary Education	N/A	59,338	16,142
Sector: Health				606,909	453,642
LG Function: Primary Healthcare				606,909	453,642
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				586,401	439,800
LCII: LOKUWAS				586,401	439,800
Item: 263101 LG Conditional grants					
Matany Hospital	Lolain	Conditional Grant to NGO Hospitals	N/A	586,401	439,800
Output: Basic Healthcare Services (HCIV-HCII-LLS)				20,508	13,842
LCII: LOKUWAS				16,009	12,000
Item: 263101 LG Conditional grants					
Bokora HSD	Lolain	Conditional Grant to PHC- Non wage	N/A	16,009	12,000
LCII: MORULINGA				4,499	1,842
Item: 263101 LG Conditional grants					

Vote: 604 Napak District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Matany		<i>LCIV: Bokora</i>		685,015	479,041
Mourlinga Health center II		Conditional Grant to PHC- Non wage	N/A	4,499	1,842

Vote: 604 Napak District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Matany Sub County		<i>LCIV: Bokora</i>		783,446	270,585
Sector: Agriculture				167,263	0
<i>LG Function: Agricultural Advisory Services</i>				<i>167,263</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				167,263	0
LCII: Nakichumet Parish				167,263	0
Item: 321429 NAADS					
NAADS	Napak District Headquarters	Conditional Grant for NAADS	N/A	167,263	0
Sector: Works and Transport				118,533	53,688
<i>LG Function: District, Urban and Community Access Roads</i>				<i>118,533</i>	<i>53,688</i>
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				89,878	44,581
LCII: Nakichumet Parish				89,878	44,581
Item: 231005 Machinery and equipment					
Maintenance of Vehicles, Machinery and Equipments		Other Transfers from Central Government	N/A	89,878	44,581
			(maint. of equipment)		
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,655	9,107
LCII: Morulinga Parish				8,655	9,107
Item: 263104 Transfers to other govt. units					
Sub County		Other Transfers from Central Government	N/A	8,655	9,107
Output: PRDP-District and Community Access Road Maintenance				20,000	0
LCII: Nakichumet Parish				20,000	0
Item: 263104 Transfers to other govt. units					
District Head Quarters access Roads		Roads Rehabilitation Grant	N/A	20,000	0
Sector: Education				76,000	47,034
<i>LG Function: Pre-Primary and Primary Education</i>				<i>16,000</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: PRDP-Latrines construction and rehabilitation				16,000	0
LCII: Lokupoi Parish				16,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 Stance Latrines at Lokupoi PS		Conditional Grant to SFG	Being Procured	16,000	0
<i>LG Function: Secondary Education</i>				<i>60,000</i>	<i>47,034</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				60,000	47,034
LCII: Lokuwas Parish				60,000	47,034
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 604 Napak District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Matany Sub County		<i>LCIV: Bokora</i>		783,446	270,585
Construction of a Multipurpose Hall at St.Daniel Comboni SSS	Matany Trading Centre	Conditional Grant to SFG	N/A	60,000	47,034
Sector: Health				128,000	91,071
LG Function: Primary Healthcare				128,000	91,071
Capital Purchases					
Output: Other Capital				128,000	91,071
LCII: Nakichumet Parish				128,000	91,071
Item: 231001 Non Residential buildings (Depreciation)					
Construction of DMOs Clinic	Lokiteded	Conditional Grant to PHC- Non wage	Works Underway	128,000	91,071
Sector: Water and Environment				66,151	43,626
LG Function: Rural Water Supply and Sanitation				66,151	43,626
Capital Purchases					
Output: Office and IT Equipment (including Software)				1,616	0
LCII: Nakichumet Parish				1,616	0
Item: 231005 Machinery and equipment					
Sony Digital camera		Other Transfers from Central Government	Being Procured	1,616	0
Output: PRDP-Construction of public latrines in RGCs				7,935	0
LCII: Nakichumet Parish				7,935	0
Item: 231001 Non Residential buildings (Depreciation)					
At Napak District Headquarters	At Napak District Headquarters	Conditional transfer for Rural Water	Being Procured	7,935	0
Output: PRDP-Borehole drilling and rehabilitation				0	39,156
LCII: Not Specified				0	39,156
Item: 231005 Machinery and equipment					
Borehole Siting, Drilling, Casting and Installation	Kalopajak and Koputiro	Other Transfers from Central Government	Completed	0	39,156
Output: Construction of piped water supply system				50,000	0
LCII: Nakichumet Parish				50,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of piped water system at District		Conditional transfer for Rural Water	Being Procured	50,000	0
Output: PRDP-Construction of dams				6,600	4,470
LCII: Nakichumet Parish				6,600	4,470
Item: 231001 Non Residential buildings (Depreciation)					
Routine maintenance of Arecheck Dam and Valley Tanks	Arecheck Dam	Conditional transfer for Rural Water	Works Underway	6,600	4,470

Vote: 604 Napak District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Matany Sub County		<i>LCIV: Bokora</i>		783,446	270,585
Sector: Social Development				0	35,166
LG Function: Community Mobilisation and Empowerment				0	35,166
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				0	35,166
LCII: Lokuwas Parish				0	35,166
Item: 263334 Conditional transfers for community development					
CDD monitoring at District and Capital transfers to Sub counties	All Sub counties	LGMSD (Former LGDP)	N/A	0	5,166
			(All spent)		
Matany Sub county	Matany Sub county	LGMSD (Former LGDP)	N/A	0	30,000
			(Spent)		
Sector: Public Sector Management				223,000	0
LG Function: District and Urban Administration				223,000	0
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				8,000	0
LCII: Nakichumet Parish				8,000	0
Item: 231005 Machinery and equipment					
Construction of the Monument		LGMSD (Former LGDP)	Not Started	8,000	0
Output: PRDP-Office and IT Equipment (including Software)				15,000	0
LCII: Nakichumet Parish				15,000	0
Item: 231005 Machinery and equipment					
Purchase of Solar for the Administrative block		PRDP	Being Procured	15,000	0
Output: Other Capital				200,000	0
LCII: Nakichumet Parish				200,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Council Chambers		PRDP/Presidential Pledge	Not Started	200,000	0
Sector: Accountability				4,500	0
LG Function: Financial Management and Accountability(LG)				4,500	0
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				4,500	0
LCII: Nakichumet Parish				4,500	0
Item: 231006 Furniture and fittings (Depreciation)					
Office Furniture		LGMSD (Former LGDP)	Not Started	4,500	0

Vote: 604 Napak District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ngoleriet		<i>LCIV: Bokora</i>		161,199	80,894
Sector: Education				135,981	61,868
LG Function: Pre-Primary and Primary Education				40,106	15,686
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				40,106	15,686
LCII: Kautakou				3,995	1,804
Item: 263101 LG Conditional grants					
Kautakou P/S	Kautakou PS	Conditional Grant to Primary Education	N/A	3,995	1,804
LCII: Lokoreto				30,180	11,198
Item: 263101 LG Conditional grants					
Kangole Girls P/S	Kangole Complex	Conditional Grant to Primary Education	N/A	9,224	3,798
Kalotom P/S	Kalotom PS	Conditional Grant to Primary Education	N/A	10,890	3,940
Kangole boys P/S	Kangole Complex	Conditional Grant to Primary Education	N/A	10,067	3,460
LCII: Nawaikorot				5,932	2,684
Item: 263101 LG Conditional grants					
Lokodiokodioi P/S	Lokodiokodio PS	Conditional Grant to Primary Education	N/A	5,932	2,684
LG Function: Secondary Education				95,875	46,182
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				95,875	46,182
LCII: Lokoreto				95,875	46,182
Item: 263101 LG Conditional grants					
Kangole Girls S.S.S		Conditional Grant to Secondary Education	N/A	95,875	46,182
Sector: Health				25,218	19,026
LG Function: Primary Healthcare				25,218	19,026
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				20,719	15,378
LCII: Lokoreto				20,719	15,378
Item: 263101 LG Conditional grants					
Kangole Health center III	Kangole Complex	Conditional Grant to NGO Hospitals	N/A	20,719	15,378
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,499	3,648
LCII: Nawaikorot				4,499	3,648
Item: 263101 LG Conditional grants					
Ngoleriet Health center II	Nawaikorot	Conditional Grant to PHC- Non wage	N/A	4,499	3,648

Vote: 604 Napak District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ngoleriet Sub County		<i>LCIV: Bokora</i>		204,841	71,843
Sector: Works and Transport				93,011	13,450
LG Function: District, Urban and Community Access Roads				93,011	13,450
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,011	6,418
LCII: Kautakou Parish				8,011	6,418
Item: 263104 Transfers to other govt. units					
Sub County		Other Transfers from Central Government	N/A	8,011	6,418
Output: District Roads Maintenance (URF)				85,000	7,032
LCII: Nawaikorot Parish				85,000	7,032
Item: 263104 Transfers to other govt. units					
Kangole-Matany District Road		Roads Rehabilitation Grant	N/A	85,000	7,032
			(grading on going)		
Sector: Education				18,830	0
LG Function: Pre-Primary and Primary Education				18,830	0
<i>Capital Purchases</i>					
Output: PRDP-Latrine construction and rehabilitation				16,000	0
LCII: Nawaikorot Parish				16,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance latrine at Kalotom PS		Conditional Grant to SFG	Being Procured	16,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				2,830	0
LCII: Nawaikorot Parish				2,830	0
Item: 263101 LG Conditional grants					
Lomerimong P/S		Conditional Grant to Primary Education	N/A	2,830	0
Sector: Health				93,000	38,814
LG Function: Primary Healthcare				93,000	38,814
<i>Capital Purchases</i>					
Output: PRDP-Staff houses construction and rehabilitation				93,000	38,814
LCII: Lokoreto Parish				93,000	38,814
Item: 231002 Residential buildings (Depreciation)					
Staff House Construction in Namedera HCII	Kangole Complex	Conditional Grant to PHC - development	Works Underway	93,000	38,814
Sector: Water and Environment				0	19,578
LG Function: Rural Water Supply and Sanitation				0	19,578
<i>Capital Purchases</i>					
Output: PRDP-Borehole drilling and rehabilitation				0	19,578
LCII: Not Specified				0	19,578
Item: 231005 Machinery and equipment					

Vote: 604 Napak District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ngoleriet Sub County		<i>LCIV: Bokora</i>		204,841	71,843
Borehole Siting, Drilling, casting and installation	Nasike	Other Transfers from Central Government	Completed	0	19,578

Vote: 604 Napak District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Bokora</i>		15,500	11,408
Sector: Water and Environment				0	11,408
LG Function: Rural Water Supply and Sanitation				0	11,408
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				0	11,408
LCII: Not Specified				0	11,408
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of Non functional Boreholes in the District		Conditional transfer for Rural Water	Completed	0	11,408
Sector: Accountability				15,500	0
LG Function: Financial Management and Accountability(LG)				15,500	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				5,500	0
LCII: Not Specified				5,500	0
Item: 231004 Transport equipment					
Transport		Transfer of District Unconditional Grant - Wage	Not Started	5,500	0
Output: Specialised Machinery and Equipment				10,000	0
LCII: Not Specified				10,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Machinery and equipment		LGMSD (Former LGDP)	Not Started	10,000	0

Vote: 604 Napak District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: HEADQUARTERS</i>		613,890	83,858
Sector: Health				136,955	49,369
LG Function: Primary Healthcare				136,955	49,369
<i>Capital Purchases</i>					
Output: PRDP-Staff houses construction and rehabilitation				136,955	49,369
LCII: Not Specified				136,955	49,369
Item: 231002 Residential buildings (Depreciation)					
Staff House DMOs Clinic		Conditional Grant to PHC Salaries	Works Underway	92,000	49,369
Staff House II DMOs		Conditional Grant to PHC Salaries	Not Started	44,955	0
Sector: Water and Environment				240,831	30,291
LG Function: Rural Water Supply and Sanitation				240,831	30,291
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				20,500	11,160
LCII: Not Specified				20,500	11,160
Item: 231005 Machinery and equipment					
Maintenance of Vehicles		PRDP	N/A	20,500	11,160
Output: Borehole drilling and rehabilitation				220,331	19,131
LCII: Not Specified				220,331	19,131
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of piped water at District Headquarters Lokiteded		PRDP	Works Underway	220,331	19,131
Sector: Public Sector Management				236,104	4,198
LG Function: District and Urban Administration				236,104	4,198
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				148,303	4,198
LCII: Not Specified				148,303	4,198
Item: 231007 Other Fixed Assets (Depreciation)					
Fencing district headquarters		PRDP/ Presidential Pledge of 200 million	Being Procured	148,303	4,198
Output: PRDP-Buildings & Other Structures				40,000	0
LCII: Not Specified				40,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Block Survey of District Headquarters		PRDP	Being Procured	40,000	0
Output: Furniture and Fixtures (Non Service Delivery)				47,801	0
LCII: Not Specified				47,801	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 604 Napak District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: HEADQUARTERS</i>		613,890	83,858
Purchase of Furniture for Admin Block		District Equalisation Grant	Being Procured	47,801	0

Vote: 604 Napak District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		210,929	14,811
Sector: Water and Environment				195,929	14,811
LG Function: Rural Water Supply and Sanitation				195,929	14,811
<i>Capital Purchases</i>					
Output: PRDP-Borehole drilling and rehabilitation				195,929	14,811
LCII: Not Specified				195,929	14,811
Item: 231005 Machinery and equipment					
Not Specified		Not Specified	Completed	195,929	14,811
Sector: Public Sector Management				15,000	0
LG Function: District and Urban Administration				15,000	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				15,000	0
LCII: Not Specified				15,000	0
Item: 231005 Machinery and equipment					
Purchase of computers		LGMSD (Former LGDP)	Being Procured	15,000	0

Vote: 604 Napak District**2014/15 Quarter 3****Checklist for QUARTER 3 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 604 Napak District**2014/15 Quarter 3****Checklist for QUARTER 3 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